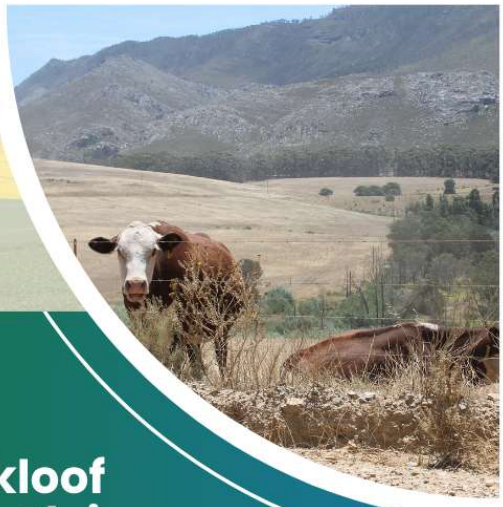
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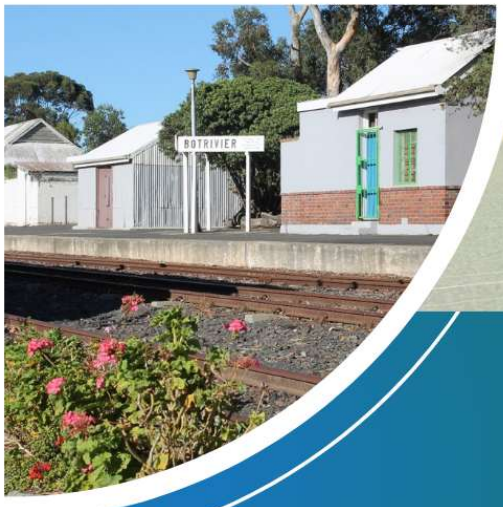
Theewaterskloof Municipality

3rd REVIEW 2022/2027 IDP IN TERMS OF SECTION 34 OF MUNICIPAL SYSTEMS ACT 32 OF 200 MUNICIPAL SYSTEMS ACT, 2000









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Contents

PREFACE 1

EXECUTIVE MAYOR'S FOREWORD 3

MUNICIPAL MANAGER FOREWORD 6

EXECUTIVE SUMMARY 9

1.1 Introduction 9

1.2 Legislative Framework 10

1.3 The 2022/27 IDP 10
1.3.1 The purpose of IDP Amendment 12
1.3.2 Public Participation 13
1.3.2.1 The build Up 13
1.3.2.2 Council Strategic Workshop 13
1.3.2.3 Complete 2022/27 IDP Process 18

1.4 Provincial and National Strategic Goals 35
1.4.1 The 2030 agenda for sustainable development 35
1.4.2 NDP goals 35
1.4.3 National Medium Term Strategic Framework 36
1.4.4 Provincial: Vision Inspired Priorities (VIP) 37
1.4.5 Council Strategic Goals 38
THEEWATERSKLOOF STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT 39

2. MUNICIPAL DEVELOPMENTAL PROFILE 41

2.1 Geographical Location 41
2.1.1 Physical Perspective 43
2.1.1.1 Overview of Towns within Theewaterskloof Municipality Jurisdiction 43
2.1.2 Climate 48
2.1.3 Natural environment: 48
2.1.4 Climate Change 49

2.2 Demographic Overview 52
2.2.1 Population, Gender and Age Distribution 53
2.2.2 Age Cohorts 55
2.2.3 Population Groups by Sex 56

2.3 Social Realities 57
2.3.1 Education 58
2.3.2 Health 62
2.3.2.1 Healthcare facilities 63
2.3.2.2 HIV/AIDS & Tuberculosis 63
2.3.2.3 Child health 63

2.3.2.4 Maternal health 63
2.3.2.5 Emergency medical services 63
2.3.3 Poverty 65
2.3.3.1 Poverty 66
2.3.3.2 GDPR Per Capita 67
2.3.3.3 Income Inequality 67
2.3.3.4 Poverty Line 67
2.3.4 Safety and Security 67
2.3.4.1 Murder 67
2.3.4.2 Sexual Offences 67
2.3.4.3 Drug-related Offences 68
2.3.4.4 Driving under the influence (DUI) 68
2.3.4.5 Road user fatalities 68
2.3.4.6 Residential Burglaries 68
2.3.4.1 Policing Needs and Priority Report 70

Public Safety 76

2.4 Current Situation 79
2.4.1 KPA: Good Governance 79
2.4.1.1 Political Governance Structure 79
2.4.1.1.1 EXECUTIVE MAYORAL COMMITTEE AND MEMBERS 79
Council Representation per Ward 80
2.4.1.1.2 Roles and Responsibilities 81
2.4.1.2 Administrative Governance Structure 81
2.4.1.3 Ward Committees 83
2.4.1.3.1 Ward Committee Members 83
2.4.1.4 Intergovernmental Relations and Provincial Engagements 87

OVERBERG DISTRICT JDMA IMPLEMENTATION STRATEGY: 2021/2022 96

Introduction 96

JDMA: Objectives 96

REFLECTION ON THE JDMA IMPLEMENTATION: 2020/21FINANCIAL YEAR 97

Initial Introduction of the JDMA in the Overberg District 97

Principles of the JDMA & Proposed Implementation Strategy 97

Overberg JDMA Partners 98
National Departments & other partners 98
Water and Sanitation 98
SAPS 98
National Public Works and Infrastructure 98
Department of small business development 98
SALGA 98
LGSeta 98
Wesgro 98
Transnet 98

Provincial Departments 98
Agriculture 98
Social Development 98
Municipalities 99
Overberg DM 99

JDMA Process Map 100

Overberg JDMA Interface and Project Meetings (only reflecting from January 2020 onwards) 101
Projects Completed (20/21) 101
Projects Commenced & Under Way (20/21) 102
New Projects Identified for the 2022/2023 year for Theewaterskloof Municipality 107
Projects not yet started (20/21) 107
Overberg JDMA Projects completed 108

Environmental Scan – as at March 2021 108

Journey Followed to draft the 2020/2021 Overberg JDMA Implementation Strategy 110
Understanding the needs of the Community 110
JDMA: "Project Long List" 110
Development of Evaluation Criteria 110
Priority Projects, per Municipality, after application of criteria 111

Overberg JDMA Implementation Plan (Single Support Plan) 112

Overberg JDMA Implementation Plan: Adoption of the plan 113
2.4.2 KPA Municipal Transformation and Organisational Development 113
2.4.2.1 Municipal Capacity 113
2.4.2.1.1 Personnel 115
2.4.2.1.2 Capacitating the municipal workforce 118
2.4.3 KPA Basic Service Delivery 121
2.4.3.1 Current water situation 122
2.4.3.1.1 Water Service Levels 128
2.4.3.2 Sanitation 136
2.4.3.2.1 Sanitation Service Level Policy 136
2.4.3.2.2 Sanitation Service Levels 136
WASTE WATER TREATMENT CAPACITY AND REQUIREMENTS 138
Sewer Reticulation 139
Waste Water Treatment Works 140
2.4.3.2.3 Infrastructure Projects 142
2.4.3.3 Energy 144
Electricity Infrastructure 144
2.4.3.4 Refuse Removal 146
Solid Waste Infrastructure 147
Solid Waste Facilities 149
Solid Waste Rehabilitation 149
WASTE MINIMISATION PLAN 150
2.4.4 Integrated Human Settlements 152
Housing Pipeline: Caledon 157
Housing Pipeline: Grabouw 157
Housing Pipeline: Villiersdorp 158
Housing Pipeline: Botrivier 158

Housing Pipeline: Riviersonderend ... 158
Housing Pipeline: Greyton ... 159
Housing Pipeline: Genadendal ... 159
2.4.4.2 Spatial Representation ... 165
2.4.5 Other Infrastructure ... 165
Storm water Infrastructure ... 165
2.4.6 SOCIAL AND COMMUNITY DEVELOPMENT ... 169
2.4.6.1 *Social Development* ... 169
2.4.6.2 *Sport Development* ... 169
2.4.6.3 *Community Development* ... 170
2.4.7 Economic Realities ... 176
2.4.8 Local Economic Development (LED) ... 180
4.8.1 Agricultural ... 205
2.4.9 KPA Financial Viability ... 206
2.4.9.1 Long Term Financial Plan ... 206
2.4.9.1.1 Introduction ... 206
2.4.9.1.2 Key Findings ... 206
2.4.9.1.3 OBJECTIVES OF THE LONG-TERM FINANCIAL PLAN ... 207
2.4.9.1.4 KEY FOCUS AREAS ... 210
2.4.9.1.5 DEMAND FOR FUTURE CAPITAL EXPENDITURE ... 211
2.4.9.1.6 FINANCIAL MODEL ... 213
2.4.9.1.7 FUTURE MUNICIPAL REVENUE ... 217
2.4.9.1.8 FUTURE OPERATIONAL EXPENDITURE ... 219
2.4.9.1.9 AFFORDABILITY OF FUTURE CAPITAL EXPENDITURE ... 221
2.4.9.1.10 FUNDING OF FUTURE CAPITAL EXPENSES ... 222
2.4.9.1.11 RECOMMENDATIONS ... 224
2.4.9.1.12 Impact of COVID-19 on Theewaterskloof Long Term Financial Plan ... 225
2.4.10 Spatial Realities ... 227
2.4.11 Community Needs Analysis ... 227

3. STRATEGIC OBJECTIVES AND ALIGNMENT ... 232

3.1 Strategic Map ... 232

3.2 Strategic Focus Areas ... 235
SFA 1: FINANCIAL VIABILITY ... 235
SFA 2: GOOD GOVERNANCE ... 236
SFA 3: INSTITUTIONAL DEVELOPMENT ... 237
SFA 4: BASIC SERVICE DELIVERY ... 238
SFA 5 LOCAL ECONOMIC DEVELOPMENT ... 242

DEVELOPMENTAL PRIORITIES / OPERATIONAL PLANS ... 247

4.1 Implementation Plan: Service Delivery Budget Implementation Plan ... 247

4.2 The Living Cape ... 277
4.2.1 Why the need for transition? ... 277
4.2.2 Why Villiersdorp? ... 277
4.2.3 Link to the Municipal Strategic Objectives ... 278
4.2.4 Risks and Challenges ... 278
4.2.5 So what is different this time? ... 278

4.2.6 Resources developed to date will be leading the formulation of portfolios of projects for the inclusion of upcoming IDPs 278
4.2.7 Key Priorities 279

4.4 Expended Public Works Programme (EPWP) and Community Works Program (CWP) 279

4.5 Capital and Operating Budget Estimates 280
Financial performance (revenue and expenditure by municipal vote) 280
Financial performance (revenue and expenditure) 281
Capital expenditure by vote, functional classification and funding 282
Reconciliation of IDP strategic objectives and budget (revenue) 283
Reconciliation of IDP strategic objectives and budget (operating expenditure) 284
Reconciliation of IDP strategic objectives and budget (capital expenditure) 285
Consolidated Budgeted Monthly and Revenue and Expenditure 286
Consolidated Budgeted Monthly and Revenue and Expenditure (Municipal Vote) 287
Consolidated Budgeted Monthly Capital Expenditure (Municipal Vote) 288
Consolidated Budgeted Monthly Cash flow 289

5. SECTOR PLANS 291

5.1 Spatial Development Framework (SDF) 293

Spatial Development Proposals 295

5.2 Disaster Management Plan 305
5.2.1 Disaster Management Risk Register 305

5.3 Water and Sewer Master Plan 307

5.4 Storm Water Master Plan 307

5.5 Integrated Waste Management Plan 308

5.6 Integrated Transport Plan (ITP) 309

5.7 Pavement Management 310

5.8 Alien Eradication 311

5.9 Air Quality Management Plan 312

5.10 LOCAL GOVERNMENT ENVIRONMENTAL INTERVENTIONS 314

5.11 Risk Management 316

6. PERFORMANCE MANAGEMENT 339

6.1 Status of Performance Management 339

7. PROJECTS AND INVESTMENTS 341

7.1 Municipal Capital Program 2023/2024 341

7.1.1 Graphic Representation of Capital Projects 343
7.1.2 Individual Capital Projects 344

7.2 Government Spending 352
7.2.1 Direct Investment 352
7.2.2 Government Transfers 354

7.3 Other Projects and Investments. 354
7.3.1 Long Term Requirement and Interventions 355

7.4 Planned Projects for Property Management 356
7.4.1 GAP Housing 357

8. SPECIAL COUNCIL PROJECTS 358

8.1 Spin Track 358

8.2 Game Changers 365

10. CONCLUSION 366

LIST OF ABBREVIATIONS 367

APPENDICES 369

Appendix 1 (Community Needs List) 370

Appendix 2 Spatial Development Framework 378

Appendix 3 Circular 88 MFMA 379

Theewaterskloof Municipality IDP 2022-2027

Preface

The Council of Theewaterskloof Municipality, at its sitting on 29 May 2025, approved the Third Revision of the Integrated Development Plan (IDP) for the 2022–2027 term. This revision reaffirms the Municipality's commitment to responsive governance, inclusive development, and the long-term vision of building a sustainable future for all its communities.

This revision reflects ongoing progress, emerging challenges, and the need for strategic adjustments to align with the Municipality's evolving context. An amendment to the IDP is anticipated to incorporate three critical components: the **Financial Recovery Plan (FRP)**, amendments to the **Spatial Development Framework (SDF)**, and the **review of the organisational structure**. These amendments will collectively enhance the Municipality's ability to deliver on its mandate efficiently and sustainably.

The Financial Recovery Plan will serve as a guiding instrument towards restoring financial health and improving operational resilience. It is structured around four key sustainability workstreams: **Governance**, **Institutional Reform**, **Service Delivery Improvement**, and **Sound Financial Management**. The review of the organisational structure will support these objectives by ensuring that institutional arrangements are fit-for-purpose, aligned to strategic priorities, and geared towards improved performance and accountability.

Council remains steadfast in its vision to build a capable, responsive, and sustainable municipality, and this IDP revision marks an important milestone in that journey.

Chapter Summary

1. This Chapter provides an introduction into the IDP review, and contains inter alia, the legislative framework, the purpose of the 2022/27 IDP processes followed in drafting the IDP.

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

3. This Chapter evaluate the municipality's 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.

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

5. 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.

6. This Chapter focus on the Performance Management of the Municipality.

7. This Chapter reflects on all programmes, projects and investments, within the Theewaterskloof municipality and further more highlight those funded and unfunded ones.

Executive Mayor's Foreword



It gives me great pleasure to present the Third Revision of the Integrated Development Plan (IDP) for the 2022–2027 term.

This revised IDP reaffirms our shared commitment to building a municipality that is responsive, inclusive, and focused on long-term sustainability. It reflects both the progress we have made and the challenges we continue to face, requiring us to adapt our strategies in an ever-evolving environment.

As part of this review, we anticipate an in-year amendment to the IDP that will incorporate three critical components: the Financial Recovery Plan (FRP), amendments to the Spatial Development Framework (SDF), and a review of the organisational structure. These additions are essential to ensure that we remain aligned with our strategic goals while strengthening our capacity to deliver services effectively.

The Financial Recovery Plan will guide us as we work to restore financial stability and improve our operational resilience. Built around four sustainability pillars namely Governance, Institutional Reform, Service Delivery Improvement, and Sound Financial Management, the plan sets a clear path forward. Supporting this, the organisational review will ensure our internal structures are responsive, efficient, and accountable.

Council remains firm in its vision of building a capable and sustainable municipality that serves all its communities with integrity and purpose. This IDP revision is a step forward on that path, and I invite all stakeholders to engage with its contents and join us in turning our shared vision into a lived reality.

Together, we can build a better future for all.

Alderman Lincoln De Bruyn

Executive Mayor of Theewaterskloof Municipality

Municipal Manager Foreword



The Third Revision of the Integrated Development Plan (IDP) for the 2022–2027 term represents a critical point in our ongoing efforts to steer Theewaterskloof Municipality toward greater effectiveness, accountability, and long-term resilience.

Approved by Council on 29 May 2025, this revision is both a reflection of the progress made thus far and a response to new challenges that require careful adjustment to our strategic direction. It builds on the Municipality's commitment to development that is inclusive, responsive, and grounded in sound governance.

In the months ahead, an in-year amendment to the IDP is expected to introduce three pivotal updates: the Financial Recovery Plan (FRP), proposed revisions to the Spatial Development Framework (SDF), and a review of the municipal organisational structure. These components are not only necessary but integral to our goal of strengthening institutional performance and improving service delivery outcomes.

The Financial Recovery Plan outlines a focused approach to re-establishing financial sustainability. Its four-pronged framework, centred on Governance, Institutional Reform, Service Delivery Improvement, and Sound Financial Management, will serve as a practical tool for both recovery and future readiness. Complementing this, the organisational review aims to ensure that our internal systems and staffing arrangements are strategically aligned and fit for purpose.

From an administrative standpoint, this IDP revision provides a roadmap that is both pragmatic and visionary. It equips the administration with the tools and direction needed to respond to changing realities while remaining firmly anchored to our service delivery mandate. We will continue to work with the Council and stakeholders to build and rebuild a Theewaterskloof that is resilient and sustainable with economic opportunity.

It is our responsibility to ensure that this plan moves from paper to action and that every adjustment made contributes meaningfully to the lives of the communities we serve.

Mr. Walter Hendricks

Municipal Manager

EXECUTIVE SUMMARY

1.1 Introduction

The IDP is the overarching planning document of Theewaterskloof Municipality. It is further a well-established fact that each municipality is legally required to develop an Integrated Development Plan (IDP). An IDP adopted by the Council of a municipality is the key strategic planning tool, which guides and informs all planning, budgeting, management, and decision making in a municipality and supersedes all other plans that guide development.

The integrated development plan is faster and more appropriate delivery of services and providing a framework for economic and social development in a municipality. A range of links exist between integrated development planning and its developmental outcomes, which have great relevance, in particular in a context of financial crisis of municipalities, urgency of service delivery, and employment generation. Integrated development planning can contribute towards eradicating the development legacy of the past, making the notion of developmental local government work and fostering co-operative governance.

Integrated development planning will enable municipalities to develop strategic policy capacity to mobilise resources and to target their activities. In practice, the IDP is a comprehensive strategic business plan for the Municipality over the short and medium term.

The IDP allows for synergy between the efforts of all spheres of government to improve the combined developmental impact of the state, translating national, provincial and district objectives into practical interventions within the Theewaterskloof area.

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

According to the Municipal Systems Act, every Council has to prepare its own IDP, which will guide them for the five years that they are in office. The IDP is therefore linked to the term of office of councillors.

The IDP is reviewed annually and is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable manner.

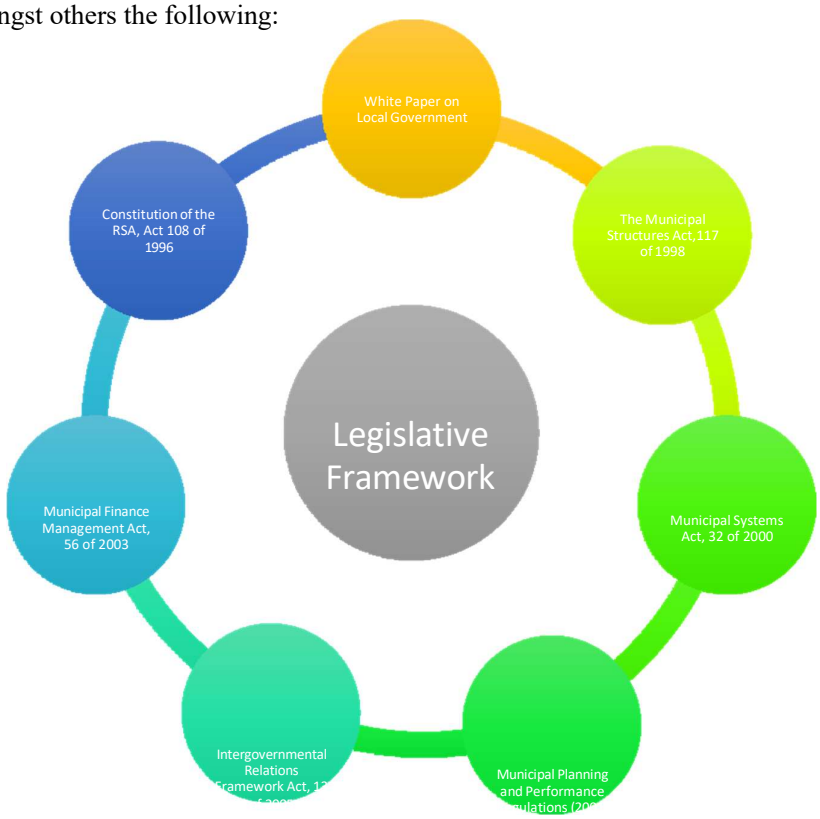
The following are the reasons to review an IDP:
♣ to inform other components of the municipality's processes including institutional financial planning and budgeting;
♣ to ensure proper integration and alignment;
♣ to inform and to take into account the intergovernmental planning and budgeting cycle;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

The conclusions of the aforementioned process may lead to:
♣ a renewed understanding around priority issues;
♣ modified or additional objectives of the municipality;
♣ revised or new strategies, including strategies to improve implementation;
♣ revised or new projects;

The municipal council, for the reasons stated in the preface has opted to amend the IDP as per section 34 of the MSA.

1.2 Legislative Framework

The IDP process is predominantly guided by various legislations, policies and guidelines that have to be carefully considered when the document is compiled. These policies, guidelines and legislation include amongst others the following:



1.3 The 2022/27 IDP

Theewaterskloof municipality reaffirms its commitment to working together with all stakeholders (private, non-governmental, parastatal, 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.

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 it' s municipal area.

Council came into office in November this gave council very little chance to position itself strategically. Council thus commit that it will consult all stakeholders on the IDP in its current form and future amendments

Upon revision of the strategic direction, council made a strategic decision to become more developmental as required by sections 152 (1) (d) and 153 (a) of the ***Constitution of the RSA, Act 108***

of 1996. Although being developmental has always been part of council vision and strategic objective, with the amendment council made a conscious decision to reprioritise development as one of its main focus areas with special emphasis on community development.

This entails that council had to redesign its organisational structure to give effect to the shift in focus. The most notable amendment in the structure was the creation of a community development function (more of this function will be explained under the various chapters of the IDP review).

The following factors where the main driving force behind councils change in focus:

- The Municipality must transform from a turnaround driven culture to a developmental culture.
- We cannot simply continue doing the same things and expect different results
- The major challenges faced by the Municipality such as, insufficient income, threat of sustainability, collapsing infrastructure, inadequate means to maintain and upgrade facilities and the lack of funds and capacities to facilitate development.
- Migration phenomenon- municipality cannot provide services to the many people who emigrate to Theewaterskloof with the collective community is becoming increasingly disgruntled.
- The ideal of becoming developmental and to stabilise unhappy communities can only be achieved if the municipality succeed to involve **other spheres of government, communities** and **private and development stakeholders** in an environment of **participative governance**

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 services 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 and that we improve the quality of life of those citizens.

The 2022/2027 IDP was once again focused at prioritising those projects and needs that would contribute to council becoming more developmental. In becoming more development council is not losing focus of its mandate to provide equal quality services to all of its residents.

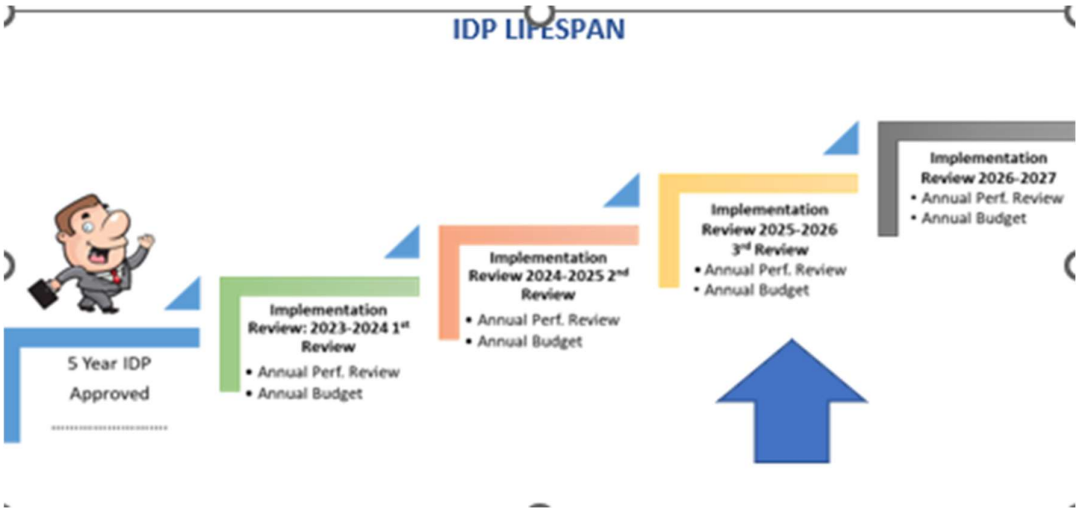
Council realises that on its own it won't be able to achieve its objectives but there should be buy-in from all stakeholders, i.e., all spheres of government, the developmental agenda must be institutionalised, and the support of the community will ultimately determine if council are to achieve its developmental agenda.

To become a development local government requires resources, and council will often face the challenge of investing resources into its development objectives vs investing in ensuring basic service delivery.

The main focus for adopting the previous IDP and amending is to reaffirm council's commitment to becoming a truly development local government, asses alignment between council strategic direction with the strategic direction of other spheres of government and to priorities those projects that would have the biggest citizens impact and ensure that council achieves its vision and give effect to its strategic objectives.

The impact of covid-19 will be discussed in detail in subsequent chapter. However, it should be noted, because of council extensive list of strategic objectives all operational plans to address the impact of covid-19 could be linked to the current strategic objectives. Thus, not requiring any significant change in focus. The emphasis just needed to be shifted with implementing certain objectives rather than others to ensure optimal minimisation of the impact of the virus.

IDP LIFESPAN



1.3.1 The purpose of IDP Amendment

- Legislative requirement
- Gives Council a chance to reflect on progress made with respect to the five-year strategy in the IDP;
- Make adjustments to the strategy in the five-year IDP if necessitated because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- Determine annual targets and activities for the next financial year in line with the five-year strategy;
- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The 2022/27 IDP further seeks:

- To reaffirm and amend Councils strategic development objectives and medium-term service delivery agenda.
- To review the prioritisation of key projects and programmes per municipal ward through meaningful public participation.
- To ensure that limited resources are channelled to critical projects that will promote development and economic growth.
- To ensure that all programmes and projects are in line with the strategic vision of the municipality.
- To access internal and external circumstances that impact on the running of the business of the municipality and execution of the IDP.
- To capture the impact of successes as well as corrective measures to address the challenge; and
- Align with National and Provincial Strategic Plans.
- Ensure alignment between amended SDF and IDP

- Align strategic goals, priorities and projects with council's new organisational structure.

1.3.2 Public Participation

1.3.2.1 The build Up

Council conducted a full scale public participation process to consult communities on council new vision, strategic objectives and to obtain mandates, priorities and projects to be included in the IDP. The table below contains the dates for each of the 14 wards where consultation took place.

DATE	WARD	VENUE
07-Nov	1	Riviersonderend Community Hall
08-Nov	2	Greyton Primary School
09-Nov	3	Caledon Victoria Hall
10-Nov	4	Caledon Town Hall
14-Nov	5	Villiersdorp Municipality
15-Nov	6	Villiersdorp Resource Centre
16-Nov	7	Botriver Community Hall
17-Nov	8	Grabouw Thusong Centre
21-Nov	9	Villiersdorp Resource Centre
22-Nov	10	Maxonia School Hall
23-Nov	11	Grabouw Thusong Centre
24-Nov	12	Grabouw Thusong Centre
28-Nov	13	Grabouw Thusong Centre
29-Nov	14	Grabouw Thusong Centre

1.3.2.2 Council Strategic Workshop

In drafting the IDP council had two strategic sessions. The first was held 04 – 06 October 2022. The aim of this session was to develop a new vision and strategic objectives. Council also identified 5 projects that they want to prioritise as legacy projects. These projects will be discussed under the section called "council special projects".
The second session was held 06 and 07 December 2022 at this session the outcomes of the public participation meetings was discussed, community priorities presented to council.
Council identified 5 priorities per ward, these priorities was given to management to see what priorities can be accommodated either in current of in future budgets.
The draft 2023/2024 should be consulted to see what community priorities will be accommodated in the next financial year.

Recovery after Covid
Immediately after the lockdown Council realised that a structured process needed to be followed in recovering from the impact the lockdown has had on the municipality, how it is likely impact on the new normal that the municipality needs to respond to and finally in mitigating the most serious risks that the municipality needs to face.

Although we have moved past covid the realities, effect and impact are stil being felt by the municipality. Therefor the section below remains relevant to address and attempt to revers the negative impact of covid 19.

Five Task Teams were established namely the following:

1. A coordinating task team responsible for directing, supporting and overseeing the recovery, planning and risk mitigation process.
2. A task team specifically focussing on the financial sustainability and the recovery and development of the economy.
3. One focussing on the operational functioning and service delivery of the municipality
4. One focussing on the social and health wellbeing of the community.
5. One focussing on community safety, law and order and disaster management.

These task teams consisted of senior members of management and councillors of both the ruling as well as the opposition parties. It also included representatives of civil society, the business sector and external specialists.

The outcomes of studies and deliberations of such task teams were reported at a strategic workshop of the full council and the management team on 05, 18 and 19 November 2020.

Presentation was made by various speakers and departments present at the strategic session. Council was task to first identify the top 5 of following cause by covid and the national lockdown:

- The Five Key Damages
- The Five Most Critical Risks
- The Five Key Future (New Normal) issues

The following was the Priorities identified under the respective headings:

The Five Key Damages are:

	The most serious Damages caused by the Lockdown and the Pandemic	Priority Value
1	**The financial sustainability** of the TWK is under **serious threat** and this is impacting on functionality, service delivery, law and order, support to the economy etc.	**153**
2	**Businesses are having to close** and people losing their jobs or salaries for at least the duration of the lockdown. The economy has been severely damaged	**118**
3	Due to economic conditions the **revenue base** of the municipality became much **narrower** and all indications are that revenue collections could drop to the low 80s	**105**
4	Sharp increase in **land invasions**	**89**
5	The collapse of **Early Childhood Development Centres**	**82**

The Five Key Future (New Normal) issues are:

	New Normal	Priority Value
1	**Service menus and standards** are likely to become more rationalised and aligned with **reduced institutional capacity**. In other words there will be capacity for the basics only.	**121**
2	Financial conditions will become even **more difficult** and the **financial sustainability** challenges of the municipality will become even greater	**119**
3	Improved **integrated planning between law enforcement** agencies and other key stakeholders and who can make a contribution towards greater community safety and law and order.	**106**
4	Communities have during the lockdown been brought closer together and they accepted responsibility for collectively relieving the suffering within their own and other communities. A **more united community** has been created.	**88**
5	More **services** and operations are likely to be **outsourced** as a measure to improve the service delivery capacity of the municipality.	**76**

The Five Most Critical Risks are:

	Risk	New Normal
1	**Ageing and insufficient infrastructure** and bulk services capacity can undermine attempts to retain and attract investments and developments and accordingly **job creation**	**192**
2	The **migration phenomenon** and human settlement challenges can undermine the functionality and financial sustainability of the municipality and the economic growth and the setting of stable job creation targets.	**151**
3	The poor **state of law and order** in some of our towns can undermine attempts to attract and retain businesses, investments and developments	**95**
4	**Communities are in many instances causing its own problems** and the municipality can no longer cope with issues like the stealing of council assets (manhole covers) vandalism, stray animals, illegal dumping and dumping into the networks causing blockages.	**94**
5	The **economy not recovering in time** to have any impact on financial sustainability, functionality, service delivery, poverty, law and order, community safety etc.	**84**

The ultimate purpose of the workshop was to identify the strategic objectives that the current and even the next Council should be focussing on i.e., "THE WHAT NEEDS TO BE DONE" component of planning. The "HOW", "WHEN" and "WHO" components of planning will be addressed only once agreement has been reached about the WHAT. The next phase of planning will in the main be addressed at Task Team and Operational level.

The following WHATs in respect of each of the four focus areas were prioritised:

SERVICE DELIVERY

The Five Key Interventions are:

	Remedial Action	Rating
1	The urgent **filling of management positions** and the review of the organisational macro structure of the Municipality. Return to the macro structure just before the most recent changes.	**195**
2	Gradually **increase the capacity of the municipality** in finding sustainable solutions to community safety, law and order and disaster management challenges faced by the municipality. In this process specific attention should be given to Vandalism, Stray Animals, Disorderly conduct like illegal dumping, theft of man hole covers, illegal land grabs etc.	**157**
3	Examine and improve the **management of our human resources** and **introduce Labour Saving mechanisms** like: a. Avoid expecting from town offices to treat and respond to symptoms of causes over which they have no control b. Improve the operational condition of plants and infra structure c. Training and developing the competencies, morale, motivation and commitment of Human Resources. Address the so called Compliance Complacency syndrome which seems to exist amongst middle management. d. Do things differently i.e. reviewing policies, SOPs, bylaws, regulations, controls that are extremely labour intensive	**153**
3	**Improve communication** between the administration and the political leadership, communication within the administration between departments and between the Municipality and its communities. Improve **customer care** mechanisms and relations. Keep communities, customers, partners, 'ambassadors' informed and establish a realistic understanding for the sustainability challenges of the municipality. Examine the feasibility and viability of a **toll free number** through which customer complaints can be logged	**153**
4	Review the **Human Settlement solutions** of the municipality, taking into consideration the migration phenomenon, the impact new housing projects are having on the operational capacity of the town offices, infra structure and bulk service capacity and the overall financial sustainability of the Municipality. Also expedite programs through which the high number of households per communal toilet and tap can be reduced.	**138**
5	Develop and implement **10-year funding models for infra structure** and bulk service upgrades, replacements and expansions and capacity enhancement	**131**

SOCIAL AND HEALTH WELFARE

The Five Key Interventions are:

	Measures	Rating
1	Develop **constructive partnerships with communities** and through which such communities can become part of the solutions rather than part of the problems the municipality and such communities themselves are faced with	**76**
2	Roll out a well-structured and dedicated project in promoting and actively supporting the **community garden initiative** as a hunger relieve measure in accordance with the task team report and which includes measures to expedite the availability of land for such a purpose.	**65**
3	An urgent investigation into how collapsing **ECD centres** in our communities can be supported by for example assisting them to comply with town planning requirements and providing in kind assistance through social infra structure.	**64**

4	Introduce measures through which greater **integration between social and economic development** can be achieved in relieving the state of poverty within our communities. The best cure for poverty is economic development and job creation. See the various suggestions in this respect and contained in the report	**52**
5	Support the **gender-based violence** cause as per the task team report	**45**

FINANCIAL SUSTAINABILITY AND ECONOMIC RECOVERY

The Five Key Interventions are:

	Remedial Measures	Rating
1	Establish if any **backlogs still exist within the procurement** processes and take urgent action to resolve such backlogs.	229
2	Full activation of the **credit control and debt recovery** policy and processes and aim at the 90% recovery rate.	216
3	Improve **SCM efficiencies and transform** the procurement function into a support service.	180
4	Fully analyse what **impact the migration phenomenon** is likely to have on the financial sustainability of the Municipality over the next 6 years and provide for such an impact in the preparation of the LTFP and the Capital Expenditure Framework. Note that this is not just in terms of human settlement solutions but also in terms of day to day service delivery, economic growth, poverty relieve, law and order, community safety, infra structure, bulk service capacity etc.	171
5	Develop a phased funding model in support of a **6-year institutional capacity enhancement program for the municipality** and this includes management, staff, technological, fleet, equipment and machinery capacity.	161

COMMUNITY SAFETY, LAW AND ORDER AND DISASTER MANAGEMENT

The Five Key Interventions are:

	Measure	Rating
1	Draft a Safety and Law and Order enhancing strategy in collaboration with other law enforcement agencies like the SAPS and with specific attention to vandalism, the protection of council property and assets, illegal dumping etc.	**71**
1	Undertake an HR Organisational Development intervention into the Public Safety function and which need to inter alia address the organisational structure, moral and motivation of staff, training, the shift system etc.	**71**
2	Address the Stray Animal situation in collaboration with inter alia the Department of Agriculture, Department of Public Works, Department of Rural Affairs etc.	**70**
3	Clarify the **role and function of the law enforcement functions** of the TWK in support of a holistic **economic growth** and recovery strategy.	**45**
4	Develop a 6-year Institutional Capacity development plan and funding model for the Public Safety function. 38	**38**
4	Establish a Safety Forum for the Municipal area at which safety and law and order matters can be addressed on an ongoing basis	**38**
5	Develop and launch community development programs through which communities can accept some responsibility for the state of law and order within their communities.	**35**

Economic Development and Recovery Measures

	Measure	Rating
1	Improve the competitiveness of the **cost of doing business and the ease of doing business** with the municipality in attracting new business and protecting existing business.	184
2	Create an economic development and competitive **enabling environment in terms of infra structure** and bulk service capacity	182
2	Form **strategic partnerships** in securing investments and developments and in protecting existing businesses. Become more receptive and responsive to stakeholder preferences, views, and inputs, improve communication, customer care programs and functions, and become more investor friendly.	182
3	Ensure **timely approval of development proposals**, land re-zonings, and in the provision of critical information to the private sector. An overall more customer focussed service culture is required.	173
4	**Enable and capacitate the LED function** so as to permit it to coordinate and integrate all LED projects within the TWK area, as well as to facilitate stakeholder private public partnerships.	155
5	**Secure community safety and law and order** and in the process provide the investor and business person a safe environment in which he can invest, operate and grow. The TWK, Agri and other key stakeholders should collectively analyse and draft a mitigation plan in response to the **impact of the migration phenomenon** on community safety, the social welfare of communities and human settlement options.	148

1.3.2.3 Complete 2022/27 IDP Process

The MFMA Section 21 prescribes the timeframes for the commencement of the planning process and Section 21(b) states that the Mayor of a municipality must at least 10 months before the start of the budget year, table a time schedule outlining key deadlines for:

(i) the preparation, tabling and approval of the budget;
(ii) the annual review of –
(aa) the integrated development plan in terms of Section 34 of the Municipal Systems Act; and
(bb) the budget related policies;
(iii) the tabling and adoption of any amendments to the integrated development plan and the budget related policies; and
(iv) any consultative process forming part of the process referred to in subparagraphs (i), (ii) and (iii).

Theewaterskloof Municipality IDP 2022-2027

The following table illustrate the full process followed with all the steps involved that influenced and shaped the 2022/2027 IDP

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
			JULY 2022			
1	**IDP/Budget 2023/24**	**Prepare Municipal 2021/2022 Time Schedule**	Draft Time Schedule	MSA s28	Manager: IDP/PMS	July 2022
2	**IDP/Budget 2022/23**	**Provincial IDP Assessment and Feedback**	Alignment and Improved Planning	MSA s27	Manager: IDP/PMS	July 2022
3	**IDP/Budget 2023/24**	**District IDP Managers & DLG pre-planning engagement to ensure alignment and integration of IDP/Budget Time Schedules**	Alignment	MSA s27	Manager: IDP/PMS	July 2022
4	**Reporting – Budget**	Submit **Section 71 and Section 52** monthly reports to Mayor of municipality	Monthly reports	MFMA s71;s52	Manager Budget Office	19 July 2022
5	**Reporting –SDBIP 2021/22**	**Council Meeting**: To approve **the 4th Quarter TL SDBIP report and Section 71 and Section 52 report**	Reporting	MSA s46;s47;s48		28 July 2022
			AUGUST 2022			
6	**IDP/Budget 2023/24**	**District IDP Managers Forum**	Alignment, Monitoring and communication	MSA s27	Managers: IDP	August 2022
7	**Reporting – Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Monthly reports	MFMA Section 71	Manager Budget Office	16 August 2022
8	**Annual Report 2021/22**	**Annual Report inputs** Corporate Directors and Town Managers to submit 2021/2022 Annual Report input.	Draft corporate AR	MFMA s121	Corporate Directors	19 August 2022
9	**IDP 2023/2024 Adjustment Budget 2022/23**	**Council Meeting: Final IDP Time Schedule** Council Approval of 2022/23 IDP/Budget time schedule Council Approval of 2022/23 Adjustment Budget (Roll-overs)	Approved IDP/Budget time Schedule Approved 2022/23 Adjustment Budget	MSA s28 MFMA s28 MBRR s23	Manger IDP & Manager Budget Office	25 August 2022

Theewaterskloof Municipality IDP 2022-2027

10	**Performance & Audit Committee**	Submit draft financial statement to Performance & Audit Committee	Good Governance	n/a	Financial Services/CFO	30 August 2022
11	**Annual Report 2021/22**	**APR & AFS to AG** • Submit 2021/2022 Annual Performance Report and Financial statements to Auditor General. • Compile and submit Municipal Audit file to the Auditor General	Draft AR, AFS	MFMA Section 126(1)(a)	Manager: Budget and Manager IDP	31 August 2022
12	**IDP/Budget 2023/24**	**Submission of IDP Time Schedule** Submit 2022/2023 IDP/Budget Time Schedule to Department Local Government & District Municipality and make time schedule public	Compliance/Transparency	MSA s28, 29 & 34 MFMA s21, 53	Manager: IDP	31 August 2022 – 02 September 2022
		SEPTEMBER 2022				
13	**Alignment**	**District IDP Managers Forum**	Local/Provincial alignment	MSA s29	DPLG/IDP Managers	September 2022
14	**Reporting–SDBIP 2021/22**	Submit **4th quarter Departmental SDBIP** (2021/22) report to Portfolio Committees	Reporting	MSA s46;s47;s48		06; 07 & 20 September 2022
15	**IDP/Budget 2023/24**	**Public Notification** Notification of approved 2022/23 IDP/Budget Time schedule Advertise council approved IDP/Budget Time Schedule: 2022/2023 for public notification.	Transparency/ communication	MSA s28 (2); s17, s18; s20 MSA s28 (3)	Manager: IDP	01 September 2022
16	**Performance & Audit Committee**	**Performance and Audit Committee Meeting** • Internal Audit 4th quarter report on IA activities. • ICT 4th Quarter report • Risk Management Reports • Performance Management 4th Quarter report • Financial report	Reporting/ Oversight	MFMA s166	Internal Audit	09 September 2022

Theewaterskloof Municipality IDP 2022-2027

17	**Risk Management Committee**	• **Committee Meeting** Discuss possible risks identified during strategic session	Reporting	MFMA S62 (1, C, i)		28 September 2022
18	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	20 September 2022
19	**IDP/Budget 2023/24**	**Internal Analysis** -critical issues/challenges w.r.t every service -minimum service levels -institutional -financial -performance **External Analysis** - Data collation and analysis	Draft Situational Analysis	n/a	IDP/PMS Office	21 September 2022 – 12 Oct 2022
	OCTOBER 2022					
20	**IDP 2023/24**	**District IDP Managers Forum**	Alignment		District IDP Managers	October 2022
21	**IDP/Budget 2023/24**	**District Focused Sectors Engagement** (Relevant sectors to be identified following needs identified at local municipal public engagements) To be confirmed depending on national state of disaster (disaster management regulations)	**Alignment**	MSA s29	IDP Office/ Directors and Sector Departments	October 2022

Theewaterskloof Municipality IDP 2022-2027

22	**IDP/Budget 2023/24**	**1st IDP/Budget Steering Committee** • Discuss and Agree on Outcomes of Strategic Workshop for finalisation to Council. • Present community priorities to budget steercom and progress made. • Discuss draft internal analysis report: Departments to present focus areas for their 2023/2024 budgets. • Review sector plans, financial position, and other relevant data to identify critical institutional priorities for discussion at Council Strategic Session.	IDP/Budget council workshop guidelines Assessment of existing level of development and services	MFMA s53	IDP Office Budget Office Directors	October 2022
23	**Reporting: Performance Agreements**	**Performance Agreements:** Formal evaluation of the performance of directors in terms of their signed agreements (period – 1st Quarter 2022-2023)				03 – 07 October 2022
24	**Reporting: Budget**	Submit **Section 71 and Section 52** monthly reports to Mayor of municipality	Reporting	MFMA s71;s52	Budget Office	18 October 2022
25	**Strategizing**	**Council Strategic Session**	Strategic Intent	n/a	Council Support and Administration, Budget Office and IDP	13 – 16 September 2022
26	**IDP/Budget 2023/24**	**Draft Budget Submissions** Submission of HR Proposals to HR	Draft HR budget	n/a	All Directors	14 October 2022
27	**Reporting–SDBIP 2022/23**	Council Meeting: Approve **the 1st quarter (2022/2023) TL SDBIP repor**t, **Section 71 and Section 52 Report**	Reporting	MSA s46;s47;s48	IDP/PMS Office	27 October 2022

28	**2023/2024 IDP/ Budget**	**Public Participation** **Ward Committees Prioritisation**	Consulting communities/obtaining input relating to community priorities		IDP/PMS Office	25 October – 04 November 2022
29	**Annual Report 2021/22**	Submit draft 2020/2021 Annual Report to Auditor General	Draft AR, AFS	MFMA Section 126(1)(a)	Manager: Budget and Manager IDP	29 October 2022
NOVEMBER 2022						
30	**Alignment**	**District IDP Managers Forum & District IDP Rep/PP Com forum**	**Activity alignment**	**MSA s29**	**District IDP Managers**	November 2022
31	**IDP/Budget 2023/24**	**Public Participation** Compile and distribute outcomes of public participation process to all directorates to incorporate and ensure alignment between departmental budgets and Ward Priorities	Alignment of Community Priorities with Departmental Budgets		IDP Office and Directors	04-11 November 2022
32	**IDP/Budget 2023/24**	**New Budget Preparations: MTREF and Revenue Projections** BTO Office to send out MSCOA compliant budget preparation documents to Directorates for completion (MTREF) - Capital - Operational - Policies - Tariffs	Budget Guidelines	MFMA 21	Manager Budget Office Manager IDP	14 November 2022
33	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	17 November 2022
34	**IDP/Budget 2023/24**	**2nd IDP/Budget Steering Committee** • 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 Manager IDP	28 October 2022

		• Discussion of Council December Strategic Workshop				
35	**IDP/Budget 2023/24**	**Draft Budget submissions** Corporate directorates to submit draft budget to Budget Office	Draft corporate budgets	MFMA s21	Budget Office	25 November 2022
36	**Performance & Audit Committee**	**Performance and Audit Committee Meeting** • Internal Audit 1st quarter report on IA activities. • ICT 1st Quarter report • Risk Management Reports • AG's draft 2021/2022 report discussion. • Financial report	Reporting	MFMA s166	Internal Audit	25 November 2022
37	**Reporting: SDBIP 2022/23**	Submit **1st quarter Departmental SDBIP** report to Portfolio Committees	Reporting	MSA s46;s47;s48	IDP/PMS Office	01; 02 & 17 November 2022
38	**Annual Report 2021/22**	**Audit Report** Receive audit report on Annual Financial Statements and Annual Performance Report from the Auditor General.	**Audited AFS**	MFMA s126(3)	AG	30 November 2022
		DECEMBER 2022				
39	**Alignment**	**District IDP Managers Forum**	Activity alignment and continued monitoring and communication	MSA s29	District IDP Managers	December 2022
40	**IDP/Budget 2023/24**	**Budget Alignments** Check with National, Provincial Governments & District Municipalities for any adjustments to projected allocations for the next three years.	Budget Alignments	MFMA Guidelines	Budget Office	December 2022
41	**Risk Management Committee**	**Committee Meeting** • Review Risk Management Policy & related documentation & recommend to Council • Discuss ratings of risks identified during Strategic session Discuss alignment of Budget i.t.o high level risks		MFMA S62 (1, C, i)		01 December 2022

Theewaterskloof Municipality IDP 2022-2027

42	**Strategizing**	**Council IDP Workshop** - Reconcile different views and opinions of the political structures and administration. Consideration of financial assessment, strategic risks, community needs and other relevant information. -Draft budget (CFO undertakes corporate assessment and compilation of draft budget)	Identified projects Alignment between budgets, strategic objectives, Departmental Priorities and Community Priorities	MSA s56.(2)	Council Support & Budget Office/IDP	09 December 2022
43	**Reporting: Performance Agreements 2021/22**	**Performance Agreements:** Formal evaluation of the performance of directors in terms of their signed agreements (Period 2021/22 financial year.)	Performance Management		IDP/PMS Office. Human Resource Department	13 -17 December 2022
44	**IDP/Budget 2023/24**	**Draft Budget** CFO undertakes Corporate Assessment and compilation of Draft budget.	Draft Budget	MFMA s21	Budget Office	22 December 2022
			JANUARY 2023			
45	**Budget 2022/23**	Mid-year budget and performance assessment visits by National Treasury in respect of the non-delegated municipalities and visits by the provincial treasuries in respect of delegated municipalities	budget and performance assessment	n/a	Budget Office	January – March 2023
46	**SDBIP 2022/23**	**SDBIP Amendments** Directorates to submit current year SDBIP amendments to Office of the MM (IDP/PMS Unit)	SDBIP Amendments		All Directorates **IDP/PMS**	10 January 2023
47	**Reporting: Performance Agreements**	**Performance Agreements:** Formal evaluation of the performance of directors in terms of their signed agreements (period – Midyear 2022-2023)	Transparency		IDP/PMS Office	January 2023
48	**IDP/Budget 2022/23**	**Adjustment Budget** Directorates to submit completed current year adjustments to BTO	Adjustment Budget	MFMA 28	All Directorates	January 2023

Theewaterskloof Municipality IDP 2022-2027

49	**IDP/Budget 2023/24**	**Draft Budget** Review financial input and conduct one on one TWK interdepartmental Meetings.	Draft Budget	MFMA s21	Budget Office	January 2023
50	**Reporting-Budget**	Submit **Section 72** monthly reports to Mayor of municipality	Reporting	MFMA s72	Budget Office	17 January 2023
51	**Performance & Audit Committee**	**Performance & Audit Committee Meeting** • Annual report discussion before Council approval	Reporting	MFMA s166	Internal Audit	20 January 2023
52	**SDF**	**SDF amendments:** Make minor changes to SDF based on comments from IGSC and submit to council for notification.	Amended SDF	Sections 20 and 21 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013); 2. Sections 10, 11, 12 and 14 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014); and 3. Sections 3, 4, 5 and 6 of the Municipal Land Use Planning Ordinance, 2015	Town Planning	21 January 2023
53	**Annual Report 2021/22**	**Table Draft AR & AFS** Mayor tables draft AR and AFS at council	Approved Draft AR & AFS	MFMA s121	IDP/Budget	25 January 2023
54	**Annual Report 2021/22**	**Advertise draft AR & AFS** for public input and place on municipal website	Transparency/Publi c involvement	MFMA s22	IDP/Budget Office	25 January – 16 February 2023
55	**Reporting-Budget/SDBIP 2022/23**	**Council Meeting: Submit Section 72** monthly (midyear budget and Performance) reports to Mayor of the municipality, council and provincial treasury	Reporting	MFMA s72	IDP/Budget	25 January 2023
56	**IDP/Budget 2023/24**	**3rd IDP/Budget Steering Committee** • Monitor compliance with budget guidelines, asses' departmental progress with budgets and decide on non-priority spending. • Balance Draft budget /Tariff increase	Draft Departmental Budgets Budget guidelines	MFMA s53	Budget Office Manager IDP	09 February 2023

Theewaterskloof Municipality IDP 2022-2027

FEBRUARY 2023						
57	**IDP 2023/24**	**District IDP Managers Forum**	Alignment of Fourth Review	MSA s29	IDP District Managers	February 2023
58	**Alignment**	**TIME: Technical Integrated Municipal Engagement (TIME) MGRO. Depending on national state of disaster (regulations)**	Sector Alignment	MSA s29	IDP/PMS & Budget Office	February 2023
59	**Alignment**	**District IDP Managers Forum**	Local and Provincial Alignment	MSA s29	DPLG/IDP Managers	February 2023
60	**IDP/Budget 2023/24**	**Budget Alignment** Check with National, Provincial Governments & District Municipalities for any projected allocations for the next three years	Sector Alignment	MFMA s21		February 2023
61	**Section 72 Report**	Report to Ward Committees/TAF on Mid-year Performance Report	Transparency		Council Support	February 2023
62	**Advertise – Section 72 Report**	Mid-year performance report advertisement and placed on municipal website	Transparency	MSA s28 (2) & (3)	IDP/PMS Office	01 February 2023
63	**Annual Report 2021/22**	**Advertise Oversight Committee Schedule** inviting the Public to make presentations on the AR and AFS	Transparency/Public involvement	MFMA s129	IDP/PMS Office	01 February 2022
64	**Reporting –SDBIP 2022/23**	**Submit 2nd quarter Departmental SDBIP** report to Portfolio Committees	Oversight	MSA s46;s47;s48	IDP/PMS Office	01; 02 & 14 February 2023
65	**Annual Report 2021/22**	**Portfolio Committee Meeting** Submit Draft Annual Report to Portfolio Committees for inputs	Transparency	n/a	IDP/PMS Office	01; 02 & 14 February 2023
66	**SDF**	**Public Participation. Consult community on minor amendments to the SDF.**	Alignment and commitment	Sections 20 and 21 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013); 2. Sections 10, 11, 12 and 14 of the Western Cape		01 February – 31 March 2023

				Land Use Planning Act, 2014 (Act 3 of 2014); and 3. Sections 3, 4, 5 and 6 of the Municipal Land Use Planning Ordinance, 2015		
67	**Reporting-Budget**	**Tariff Workshop**	Budget guidelines	MFMA s53	Budget Office	February 2023
68	**Annual Report 2021/22**	**1st Oversight Committee Meeting (MPAC)**- Oversight Committee pose questions to Management to get clarity on the contents of the Annual Financial statements and the Annual Report (**10:00)**	Oversight	MFMA s129	IDP/PMS Office	10 February 2023
69	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	14 February 2023
70	**Adjustments Budget 2022/23**	**Adjustment Budget** submitted to council for approval	Approved adjustments budget	MFMA s28	Budget Office	23 February 2023
71	**Annual Report 2021/22**	**2nd Oversight Committee Meeting (MPAC)**- Public hearings – The local community and any organ of state will be allowed to make representations on the Annual Report and AFS **(10:00)**	Transparency/public input	MFMA s129	IDP/PMS	24 February 2023
72	**SDBIP 2023/24**	Departments to Submit and Compile Draft SDBIP for 2023/2024	Draft 2021/2022		IDP and Directorates	25 February 2023
			MARCH 2023			
73	**IDP/Budget 2023/24**	**Budget Workshop** Discussions with Role player Forums on the 2023/24 Draft Municipal Budget	Transparency/Public involvement	MFMA s22, MSA s32		07 & 08 March 2023
74	**Reporting –SDBIP 2022/23**	**2nd Quarter SDBIP Report to Ward Committees (For notification)**	Reporting		IDP/PMS Office	March 2023

Theewaterskloof Municipality IDP 2022-2027

75	**Audit & Performance Committee**	**Audit and Performance Committee Meeting** • Internal Audit 2nd quarter report on IA activities. • ICT 2nd Quarter report • Risk Management Reports • Financial report • Finance Staff Qualifications & Experience • Internal Audit Draft 2023/2024 Budget	reporting	MFMA s166	Internal Audit	10 March 2023
76	**IDP/Budget 2022/23**	**4th IDP/Budget Steering Committee** -Dry run budget Workshop	Budget guidelines	MFMA s53	Budget Office Manager IDP	03 March 2023
77	**Risk Management Committee**	**Committee Meeting** • Review Risk Management Policy & related documentation & recommend to Council • Discuss ratings of risks identified during Strategic session Discuss alignment of Budget i.t.o high level risks		MFMA S62 (1, C, i)		14 March 2023
78	**IDP/Budget 2023/24**	**Council Budget Workshop** Draft Budget Workshop with Council	Participation/agree ment on priorities	n/a	Budget & IDP/PMS Office	07 & 08 March 2023
79	**Annual Report 2021/22**	**3rd Oversight Committee Meeting (MPAC)**- Preparation of the draft oversight report, taking into consideration the views and inputs of the public, representatives of the Auditor General, organ of states, Councils audit committee and Councillors	Draft Oversight report	MFMA s129	IDP/PMS Office	09 March 2022
80	**IDP/Budget 2023/24**	Discus outcomes of budget workshop	Budget guidelines	MFMA s53	Budget Office Manager IDP	March 2023
81	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	16 March 2023

82	**Annual Report 2021/22**	**Oversight & Annual Report** Adoption of Oversight report on AR & AFS by council	Approved AR & Oversight report	MFMA s129	IDP/PMS Office	23 March 2023
83	**Annual Report 2021/22**	**Advertise approved Annual report-** Place on Municipal Website	Transparency	MFMA s127;s132, s75	IDP/PMS Office	24-31 March 2023
84	**Annual Report 2021/22**	**Submission of Oversight & Annual** Report to Provincial Treasury and Office of the Premier	Transparency/Compliance	MFMA s127;s132	IDP/PMS Office	24-31 March 2023
85	**IDP/Budget 2023/24**	**Council Meeting** Tabling of Draft IDP and Budget (Incl Draft Top Layer SDBIP 2023/24financial year)	Draft IDP/Budget & SDBIP		IDP & Budget Office	29 March 2023
86	**SDBIP 2022/23**	**Approval of Adjusted SDBIP 2022/23**	Approved Adjustment SDBIP 2022/23	MFMA s129	IDP/PMS Office	30 March 2023
87	**IDP/Budget 2023/24**	**Submissions** 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	29 March 2023 & 06 April 2023
88	**IDP/Budget 2023/24**	**Advertise** draft IDP and Budget (Operating/Capital & Tariffs) including SDBIP for public input	Transparency/Public involvement	MFMA s22, MSA s32	IDP & Budget Office	29 March – 2 April 2023
89	**IDP/Budget 2023/24**	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	29 March 2023 - 11 April 2023

Theewaterskloof Municipality IDP 2022-2027

			APRIL 2023			
90	**Alignment**	District IDP Managers Forum &/PP Com Forum	Alignment		District IDP Managers	April 2023
91	**IDP/budget Assessment**	Provincial / Local Interface: Municipal Budget Visits 2022 / 2023- LGMTEC 2. 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 2023
92	**IDP/Budget 2022/23**	**Public Participation** Present Draft IDP and Budget to ward committees	Transparency	MSA s28 (2) s17, s18; s20	Town Managers & IDP Office	April 2023
93	**Budget Assessment 2022/23**	Budget and Benchmark Assessments National Treasury in respect of the non-delegated municipalities and visits by the provincial treasuries in respect of delegated municipalities	Budget and Benchmark Assessment	n/a	Budget Office	April – May 2023
94	**Reporting-Budget**	Submit **Section 71 and Section 52** monthly reports to Mayor of municipality	Reporting	MFMA s71;s52		18 April 2023
95	**Reporting-Budget/SDBIP 2022/23**	**Council Meeting: Submit Section 71 and Section 52** monthly (midyear budget and Performance) reports to Mayor of the municipality, council and provincial treasury	Reporting	MFMA s72;s52	IDP/Budget	26 April 2023
96	**IDP/Budget 2023/24**	**Closing Date** for public comments on draft IDP and Budget	Public input	n/a	IDP & Budget Office	21 April 2023
			MAY 2023			
97	**Reporting –SDBIP**	Submit **3rd Quarter Departmental SDBIP** report to Portfolio Committees	Oversight	MSA s46;s47;s48	IDP/PMS Office	02; 03 & 16 May 2023

Theewaterskloof Municipality IDP 2022-2027

98	**Performance & Audit Committee**	**Road Trip** - Visiting Capital and other Projects	Oversight	MSA s46;s47;s48	Internal Audit	05 May 2023
99	**IDP/Budget 2023/24**	**Council Workshop** Tabling of community feedback on Draft Budget and IDP	Council Input on Draft IDP	MFMA 23	IDP& Budget Office	09 May 2023
100	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	16 May 2023
101	**IDP/Budget 2021/22**	**Council Meeting** Approval of Final IDP, SDF and Budget	Approved IDP/Budget	MFMA s24; MSA s25	IDP& Budget Office	30 May 2023
102	**Reporting –SDBIP 2022/23**	Council Meeting to approve **3rd Quarter TL SDBIP repor**t	Reporting	MSA s46;s47;s48		30 May 2023
103	**IDP/Budget 2023/24**	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	31 May 2023 – 06 June 2023
104	**IDP/Budget 2023/24**	Submit a copy of the IDP and SDF 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	31 May 2023 - 13 June 2023
105	**IDP/Budget 2023/24**	**Public Notice** 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	31 May 2023 - 13 June 2023
106	**IDP/Budget 2023/24**	**Budget Submission** 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	31 May 2023 - 13 June 2023
107	**IDP/Budget 2023/24**	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	31 May 2023 -14 June 2023

Theewaterskloof Municipality IDP 2022-2027

JUNE 2023						
108	**IDP/Budget 2023/24**	**District IDP Managers Forum**			Manager: IDP/PMS	June 2023
109	**Reporting –SDBIP**	**3rd Quarter SDBIP Report to Ward Committees (For notification)**	Reporting		IDP/PMS Office	June 2023
110	**Performance & Audit Committee**	**Performance and Audit Committee Meeting** • Internal Audit 3rd quarter report on IA activities. • Risk Management Reports • 2023/2024 Internal Audit Plan consideration • ICT 3rd Quarter report • Financial report	Reporting	MFMA s166	Internal Audit	09 June 2023
111	**Risk Management Committee**	**Committee Meeting** • Review Risk Management Policy & related documentation & recommend to Council • Discuss ratings of risks identified during Strategic session Discuss alignment of Budget i.t.o high level risks		MFMA S62 (1, C, i)		13 June 2023
112	**SDBIP Drafting 2023/24**	**Draft Service delivery and Budget Implementation Plan** 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 2023
113	**Performance Agreements: S57**	**Performance Agreements 2020/21:** Draft 2023/24 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 2023
114	**Annual Report 2022/23**	**Annual Report Guidelines** Forwards guidelines to all Corporate Directorates on the submission of the Annual Report info	Guidelines	n/a	Manager: IDP/PMS	16 June 2023

115	**Reporting: Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Monthly reports	MFMA Section 71	Budget Office	20 June 2023
116	**SDBIP 2023/24: Approval**	**Mayor Approves the Service Delivery and Budget implementation plan** 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	22 June 2023 and 06 July 2023
117	**Performance Agreements & Service Delivery agreements**	**Website Placement** Place the performance agreements and all service delivery agreements on the website	Transparency/ communication	MFMA s75(1), BRR Reg19 MFMA 69 (3)	Manager: IDP/PMS	29 June 2023
118	**SDBIP 2023/24: Advertise**	**Notification of the approved SDBIP** and place on municipal website	Transparency/ communication	MSA s44	Manager: IDP/PMS	29 June 2023

1.4 Provincial and National Strategic Goals

The municipality remains committed to assist in achieving the following:

1.4.1 The 2030 agenda for sustainable development



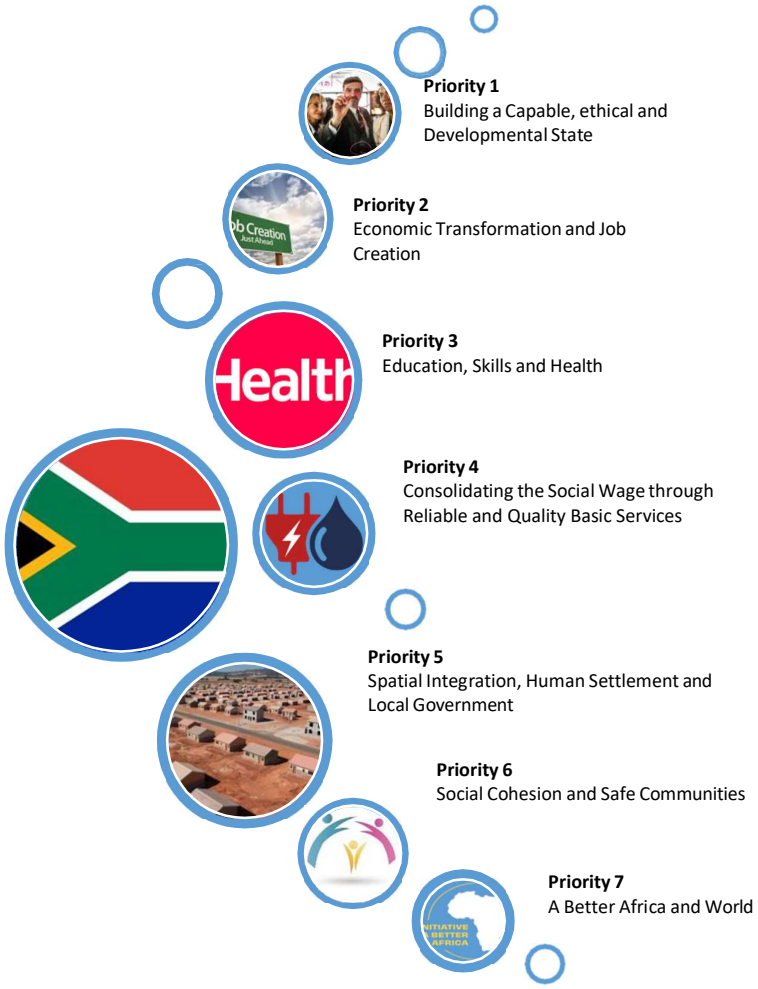
1.4.2 NDP goals

1. Economy and Employment
2. Economic infrastructure
3. Environmental sustainability and resilience
4. Inclusive rural economy
5. South Africa in the region and the world
6. Transforming Human Settlements
7. Improving education, training and innovation
8. Health care for all
9. Social protection
10. Building Safer Communities
11. Building a capable and developmental state
12. Fighting corruption
13. Nation building and social cohesion

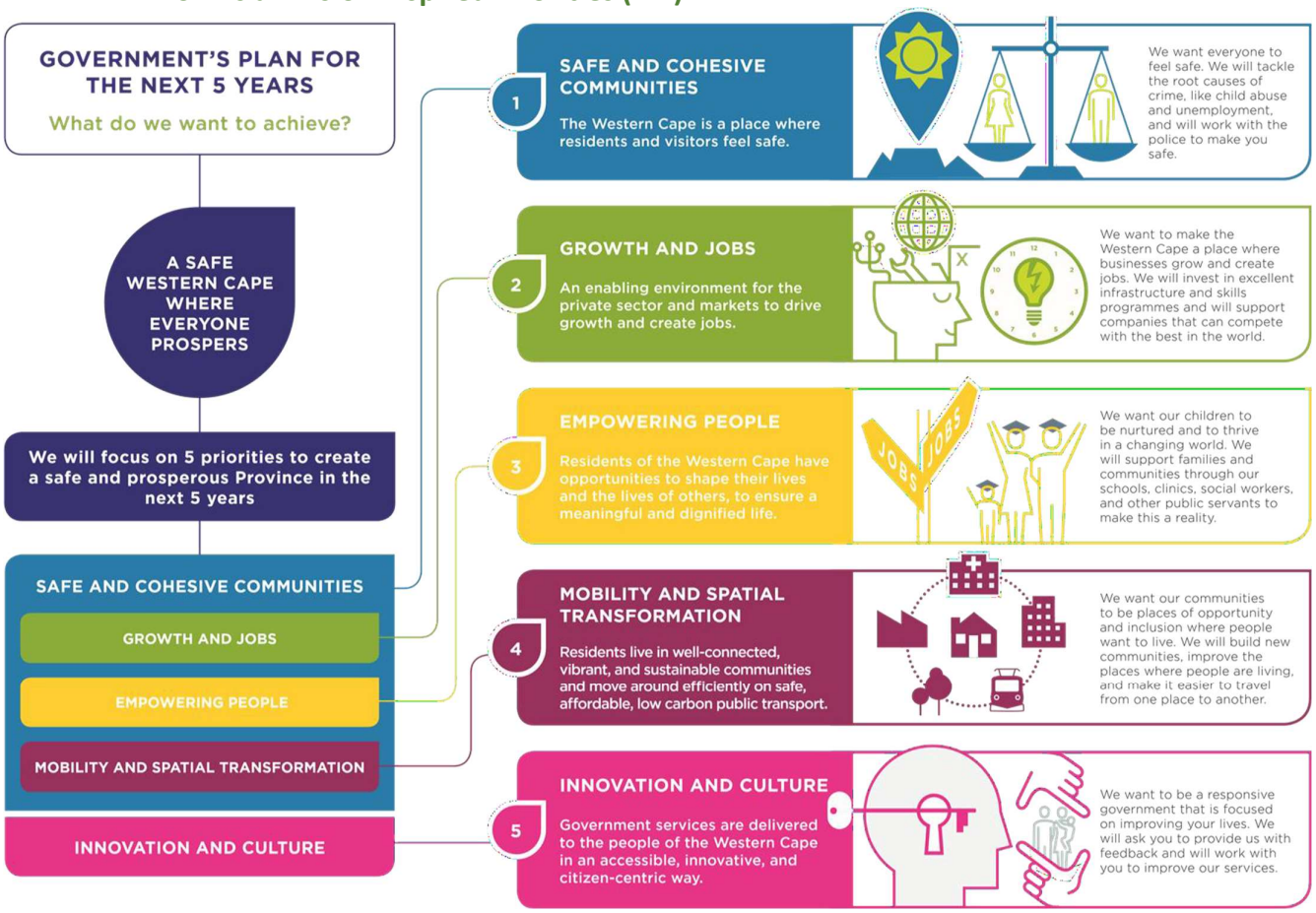


1.4.3 National Medium Term Strategic Framework

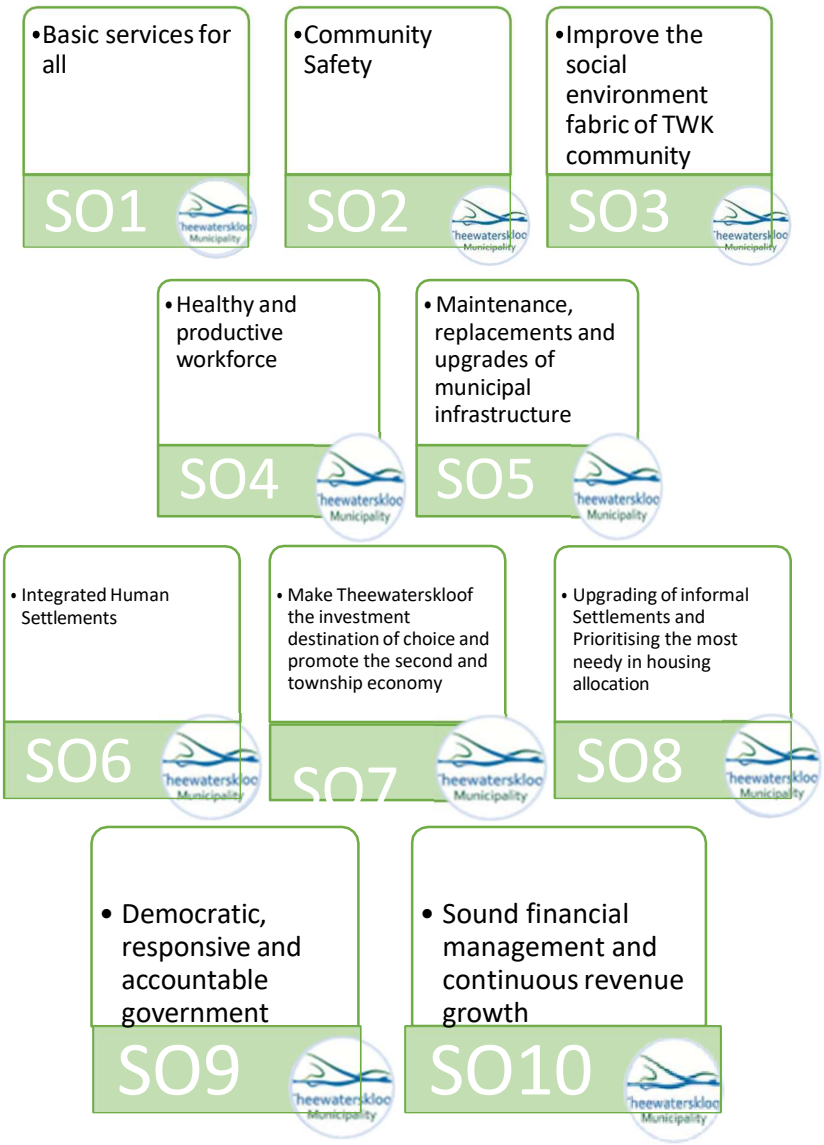
NATIONAL MTSF PRIORITIES TO IMPLEMENT THE IDP



1.4.4 Provincial: Vision Inspired Priorities (VIP)



1.4.5 Council Strategic Goals

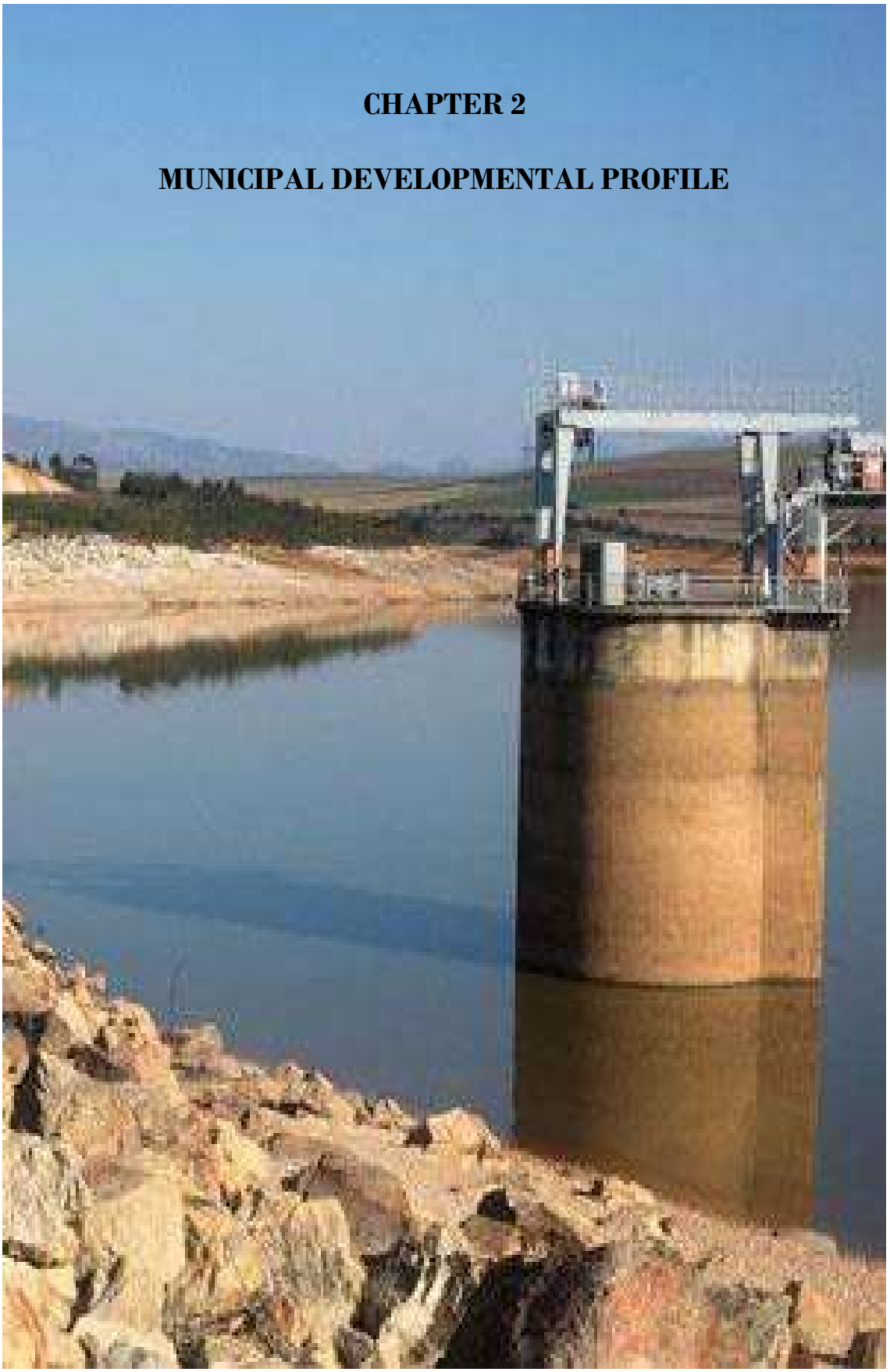


THEEWATERSKLOOF STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT

NATIONAL STRATEGIC OBJECTIVES	MUNICIPAL STRATEGIC OBJECTIVES	PROVINCIAL: VISION INSPIRED PRIORITIES
Priority 1: Economic transformation and job creation	1. Basic services for all	Economy and Jobs
Priority 2: Education, Skills and health	2. Community safety	Empowering People
Priority 3: Consolidating the Social Wage through Reliable and Quality Basic service	3. Improve the social environmental fabric of TWK community	Public Transport, Mobility and Spatial Transformation
Priority 4: Spatial integration, Human Settlements and Local Government	4. Healthy and productive workforce	Safe and Cohesive Communities
Priority 5: Social Cohesion and Safe Communities	5. Maintenance, replacements, and upgrades of municipal infrastructure	Innovating Across Government Culture Change in Western Cape
Priority 6: A Capable, Ethical and Development State	6. Integrated Human Settlements	
Priority 7: A better Africa and the World	7. Make Theewaterskloof the investment destination of choice and promote second and township economy	
	8. Upgrading of Informal Settlements and prioritising the most needy housing allocation	
	9. Democratic, responsive, and accountable government	
	10. Sound financial management and continuous revenue growth	

CHAPTER 2

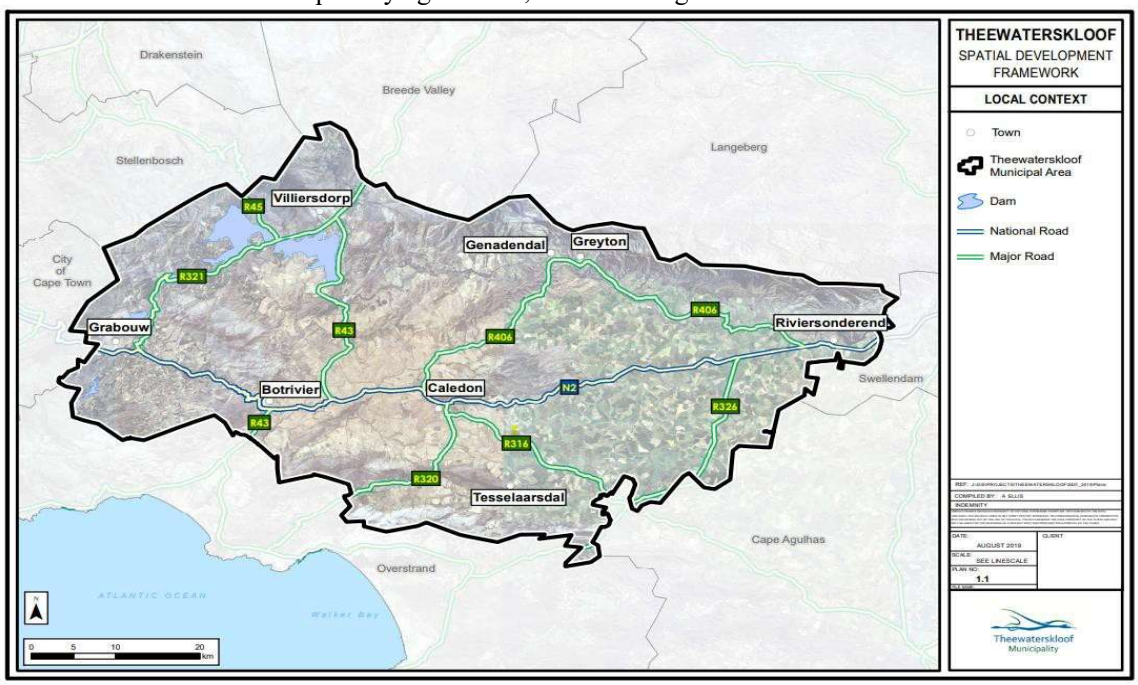
MUNICIPAL DEVELOPMENTAL PROFILE

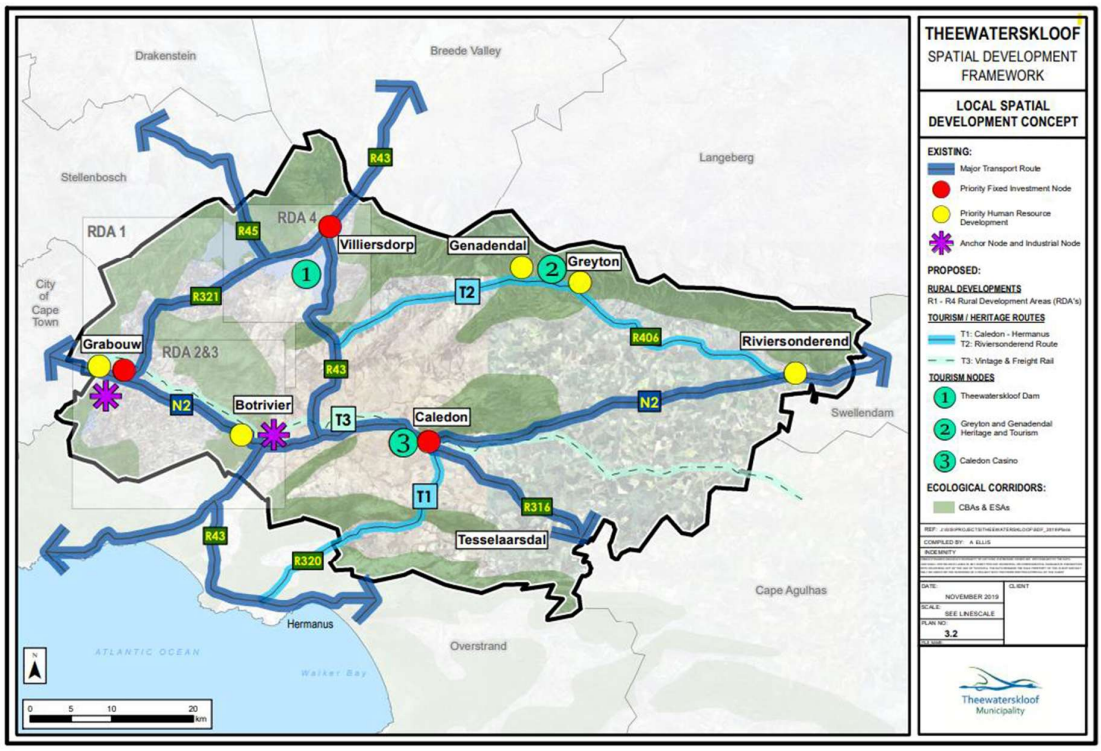


2. Municipal Developmental Profile

2.1 Geographical Location

Theewaterskloof Municipality is the largest local authority in the Overberg District with an area of approximately 3258km² and houses 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. 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.





The Theewaterskloof Local Municipality is a Category B municipality situated in the Overberg District in the Western Cape Province. It is one of four municipalities in the district, making up a third of its geographical area.

Theewaterskloof Municipality is the gateway to the Overberg and is surrounded by unique natural assets such as the Theewaterskloof Dam, Kogelberg Biosphere, illustrious vineyards, crop and fruit fields, fynbos, wildflowers and blue cranes.

Theewaterskloof Dam is an earth-fill type dam located on the Sonderend River near Villiersdorp, Western Cape, South Africa. Administratively it is located within Theewaterskloof Local Municipality. It was established in 1978 and is the largest dam in the Western Cape Water Supply System with a capacity of 480 million cubic metres, about 41% of the water storage capacity available to Cape Town, which has a population of over 4 million people

With its Local Economic Development Strategy (LED strategy), the municipality is constantly driving local economic development in primary economic sectors such as agriculture, tourism, agricultural product processing, and industries.

Despite a relatively poor community and a narrow capacity for tax and income generation, the municipality is constantly improving infrastructure for service and product delivery. The municipality's Integrated Development Programme was developed in partnership with local business, communities and individuals. The municipality was the first to implement Service Level Agreements in all its towns to narrow the gap between community services needs and municipal service delivery abilities. The municipality created capacities for holistic and quality developments, i.e., sewerage removal, quality water, housing, communication, waste removal and infrastructural maintenance.

In addition, the municipality participated in processes that led to a peaceful and safe environment where the welfare of everyone, and especially that of women and children, is highly valued and pursued. The municipality has a successful town management model that ensures that local government and democracy are extended to the people.

Towns: Botriver, Caledon/Myddleton, Genadendal, Grabouw, Greyton, Riviersonderend, Villiersdorp and Tesselaarsdal.

The IDP remains a planning document however in order to view plans in context it is important to reflect on key statistics. Readers are encouraged to consult the specific municipal planning documents should they require detailed explanations for the statistics e.g. Local Economic Development Strategy, Infrastructure Growth Plan, Spatial Development Framework etc.

2.1.1 Physical Perspective

2.1.1.1 Overview of Towns within Theewaterskloof Municipality Jurisdiction[1]

The Theewaterskloof Local Municipality is a Category B municipality situated in the Overberg District in the Western Cape Province. It is one of four municipalities in the district, making up a third of its geographical area.

The following towns is in the jurisdiction of Theewaterskloof:

GRABOUW

The Grabouw/Elgin district is the first town in the Municipal area when driving from Cape Town along the N2. Grabouw is located some 65 km south-east of Cape Town, over Sir Lowry's Pass from Somerset West, along the N2 highway. The town is the commercial centre for the vast Elgin Valley, the largest single export fruit-producing area in Southern Africa, which extends between the Hottentots-Holland, Kogelberg, Groenland, and Houwhoek Mountains.



The town is well known for its apples, open gardens and is increasingly becoming known as a tourist and wine buying region. It has two popular farm stalls that attract passing visitors, Orchards and Peregrine. There are also several farm-based attractions in the surrounding areas. The Elgin tourism association is established and has a recognised brand. It is complemented by the emerging wine industry and established wine guild.

It is the largest apple growing area and produces about 60% of South Africa's export apple crop. It is also the third largest pear growing area. The valley is renowned for cultivating fresh chrysanthemums, roses and proteas. In addition to primary production, the area is also home to several agri-processing firms including Appletiser and Elgin Fruit Juices. It also has an established transport industry, with both Bosman's freight carriers and Gaffleys' busses located in the town.

In the Growth Potential of Small Towns Study, conducted by Van der Merwe in 2004, Grabouw is classified as an agricultural service centre and an apple town. It is regarded as a town with high human needs and medium development potential, using a scale of very low to very high. Residents and the DBSA both disagree with the medium potential ranking and believe the town has high growth potential.

The area has recently received a boost, being one of six pilot sustainable community sites initiated by the DBSA. The Sustainable Development Framework (SDF) for Elgin-Grabouw, developed as part of this initiative, provides a sustainable spatial vision and supporting strategies for the town.

[1] Information taken from the Community Development

The influx of people into the informal settlements is one of the biggest challenges for the town. The second economy operating in these informal settlement areas is survivalist in nature and often very alienated from the formal sector.

BOTRIVIER

Botrivier is a small town situated in the Overberg region of the Western Cape in South Africa.



It takes its name from the Bot River on the west bank of which it is situated. The form Botrivier is preferred for official use. The Botriver hotel is the landmark in the town. The area is known for its vineyards and wine farms, with the well-known Beaumont Farm situated in the town. There is a growing tourism market linked to agri-tourism and wine tasting.

In the Growth Potential of Small Towns Study, Botrivier is classified as an agricultural service centre with medium human needs and low to very low development potential. The Municipality, in its growth study, disagrees and has identified the town as an area with possibilities for light industrial development.

CALEDON

Caledon is a town in the Overberg region in the Western Cape province of South Africa, located about 100 kilometres east of Cape Town next to mineral-rich hot springs. It is in, and the seat of, the Theewaterskloof Local Municipality.



Caledon is a government service centre, as well as a significant agricultural service centre. The Municipal head offices are in the town along with the regional offices for the Departments of Education, Social Development and Home Affairs.

Caledon is the centre of a broader agricultural region which produces barley, wheat and wool. Overberg-Agri, which provides services and support to the farming sector, has its head office located in Caledon. It is also home to the Anheuser-

Busch InBev world's largest brewer which is the only malt producer for the South African lager beer industry and is the largest in the southern hemisphere.

While tourism in the town is limited, Caledon does have two large tourism attractions: the hot springs and Caledon Casino. The latter is one of five middle-sized casinos in South Africa. Most recently Caledon has also seen increase in Wedding Tourism, with two elegant wedding venues establishing in the town.

In the Growth Potential of Small Towns Study, Caledon is classified an agricultural service centre known for its casino and hot springs. It is regarded as a town with low human needs and medium development potential.

TESSELAARSDAL



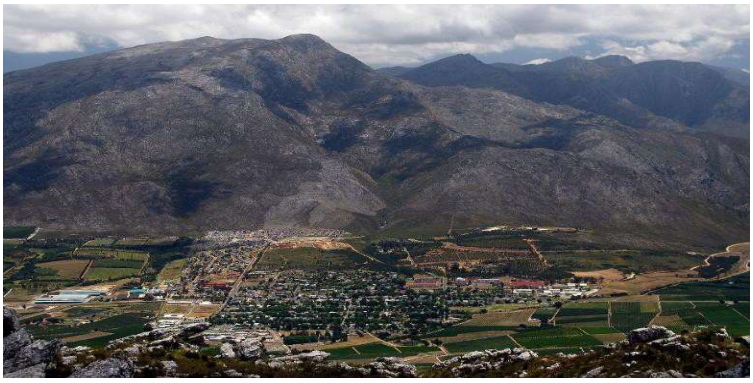
Tesselaarsdal is a dispersed rural settlement in the Theewaterskloof Municipality, Western Cape, South Africa. It is situated on the northern side of the Kleinrivier Mountains, 20 kilometres south of the town of Caledon. Tesselaarsdal is the ideal getaway in which to experience unpolluted natural beauty and small-town community living at its best. Yes, the gravel road is long and a little inconvenient for urbanites but this is part of the town's tucked away charm. It compels you to slow down and immerse yourself in your surrounds; it certainly helps to authenticate Tesselaarsdal as one of those rare off-the-map experiences.

Practically every person, every cottage and even walking, hiking and mountain biking trails have a story.

There are plenty of opportunities to explore the outdoors even until deep in the night where one will discover some of the clearest Milky Way viewings in South Africa.

VILLIERSDORP

Villiersdorp is a town in the Western Cape province of South Africa in the Overberg region.



Villiersdorp is situated between the N1 and the N2. To the north-west of the town lies Franschhoek, a thriving tourist destination and to the south-east lies Grabouw, the economic hub of the Municipal area. To Villiersdorp's east lies Worcester, the gateway to the northern N1. The town is

well known for its major landmark, the Theewaterskloof Dam, and its agricultural activity

Villiersdorp is part of both the Theewaterskloof Dam and the Elandskloof Dam catchment areas situated behind the Groenland and Hottentots Holland mountain ranges and at the foot of the Blokkop Peak.

In the Growth Potential of Small Towns Study, conducted by Van der Merwe in 2004, Villiersdorp is classified as an agricultural service centre known for its fruit and mountains. It is regarded as a town with high human needs and low development potential, using a scale of very low to very high. Unlike most of the geographical region which specialises in wheat and canola farming, the Villiersdorp Valley is now agriculturally and in micro-climate more similar to the Elgin Valley and Grabouw since the building of the Theewaterskloof Dam, and thus also specialises in deciduous fruit farming and viticulture. The Theewaterskloof Dam, the largest dam in the Western Cape and seventh largest in South Africa and important water supply to Cape Town fills the majority of the valley floor. The Villiersdorp Co-Op is also the only place in South Africa that processes and dries persimmons. The three big pack sheds in Villiersdorp, Betko, Arbeidsvreugd and Idea fruit, as well as the Villiersdorp Co-Op process the fruit grown in the area for export and transport to other parts of South Africa

The most well-known landmark in the area is the Theewaterskloof Dam. The Dam is surrounded by holiday homes, a golf estate and various farms. Visitors to the dam come largely to enjoy various forms of sport – largely boating and golf. Residents complained about the absence of an attractive accessible picnic site and recreational facilities for people without their own equipment.

Agriculture is the primary economic activity. This is reflected in the primary agricultural sector and in the wholesale trade sector where many of the pack houses and the co-op fall. The dominant products are deciduous fruits.

Tourism is characterised by art, sports and business visitors, with Mel Elliot's art studio and gallery attracts steady stream of budding artists to the area.

GREYTON



On entering Greyton one is immediately reminded of an Old English Village. This beautiful small town is nestled at the foot of the Riviersonderend Mountains with the Riviersonderend River on its boundary and surrounded by mountains.

It is both a lifestyle and tourism destination, while the surrounding areas are farmlands. The hotels, lodges and B&B's, are all of an exceptionally high standard. Visitors can choose between a stay in the town or on a working farm. All this, together with Greyton's coffee shops, restaurants, art galleries etc., invites you to stay with a difference.

In the Growth Potential of Small Towns Study Greyton is classified as a retirement and holiday home base known for its village character. It is regarded as a town with low human needs and

low development potential. Residents and the Municipality disagree with the classification and feel the town has development potential, although within its current spatial limits.

GENADENDAL



Genadendal, or 'Valley of Grace', was established by the Moravian Church in the mid-1700s and is the oldest mission station in South Africa. The economy of the town is dominated by 'development' projects, mostly driven by local development organizations, as well as small-scale agricultural production and subsistence gardening.

Much of the workforce relies on the surrounding fruit farms for employment, which contributes to the seasonality of the local economy. Genadendal is located alongside Greyton, 32km off the N2 and 140km from Cape Town with the Riviersonderend Mountains to the north.

In the Growth Potential of Small Towns Study Genadendal is described as an historic mission station with residential and tourism opportunities. It is regarded as a town with medium human needs and low development potential.

RIVIERSONDEREND

Riviersonderend is a village in the Overberg region of the Western Cape, South Africa, about 140 kilometres east of Cape Town. It is located on a loop of the Sonderend River, from which it takes its name. The N2 national road passes through Riviersonderend, forming its main street; it is 161 kilometres by road from central Cape Town. Riviersonderend offers beautiful mountain and river scenery, a nine-hole golf course and sightings of South Africa's national bird, the blue crane

In the Growth Potential of Small Towns Study, Riversonderend is classified as an agricultural service centre with medium human needs and low to very low development potential.



2.1.2 Climate

The prevailing Mediterranean climate is synonymous with wet winters and warm to hot, dry summers. This climate also allows for many outdoor activities prevalent within the Municipality that contribute to the tourism sector and an important role in the production of fruit for export from the TWKM region.

The majority of the rainfall occurs between the months of May and August. The areas surrounding the Groenlandberg Nature Reserve experience an increased amount of rainfall (Grabouw, Botrivier and Vyeboom farms with an average amount of 900 mm annually). In contrast, the eastern part of the municipal area (Riviersonderend) experiences less rainfall, with an average annual rainfall of 337 mm.

2.1.3 Natural environment:

There are no National Parks within the Theewaterskloof municipal area, although it includes 8 notably sensitive natural environments and conservation areas. 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.

There are three municipal nature reserves, namely Caledon, Villiersdorp and Greyton, adjacent to the respective towns which protect important biodiversity. Much of the high priority areas for protecting remaining biodiversity in the lowlands are located on private land. Conservation on private land is implemented through the CapeNature stewardship programme, as well as related initiatives such as conservancies (e.g. Klein Swartberg and Groenlandberg) and easements with non-governmental organisations.

Conservancies within TWKM include:

- Theewaters Conservancy;
- Groenlandberg Conservancy;
- Klein Swartberg Conservancy;
- Akkedisberg Conservancy.

The table below indicates the natural resources and its relevance to the community of Theewaterskloof

Natural Resources	
Major Natural Resource	**Relevance to Community**
Kommieskraal rivier	This is the main water sources for Villiersdorp.
Elandskloof	This is the main water sources for Villiersdorp.
Tesselaarsdam Mountain Stream	This is the main water sources for Tesselaarsdal.
Tesselaarsdam Borehole	This is the main water sources for Tesselaarsdal.
Bethoeskloof stream	This is the main water sources for Tesselaarsdal.
Voorstekraal Borehole	Additional Source for Voorstekraal.
Bereaville borehole	Additional Source for Bereaville.
Riviersonderend Borehole	Additional Source for Riviersonderend.
Baronsbos borehole	Additional Source for Caledon.
Greyton Nature Reserve in the Mountains of Greyton	Serves as hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants. Serve as Biodiversity hub for the community.

Caledon Wildflower garden and Nature Reserve	Serves as hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants. People can also visit the Botanical Gardens. Serves as Biodiversity hub for the community.
Kogelberg Biosphere Reserve	Serves as hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants.
Theewaterskloof Dam	Sports & Recreation serves the community with drinking water.



Greyton Nature Reserve in the Mountains of Greyton



Kogelberg Biosphere Reserve



Theewaterskloof Dam

2.1.4 Climate Change

Climate change is likely to bring a combination of rising temperatures and reduced and erratic rainfall and therefore would have an impact on agriculture. The potential impact of climate change on water resources could also have an effect on agricultural practices.

One of the climate change threats in some parts of the Western Cape is the likelihood of floods with greater intensity and longer-term 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.

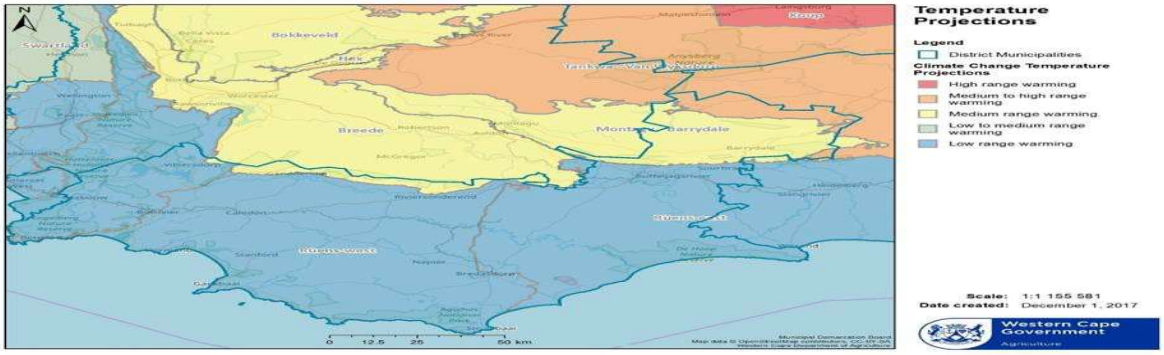
Theewaterskloof Municipality recognises climate change as a threat to the environment, its residents, and to future development.

Therefore, measures should be implemented to reduce or eliminate carbon emissions or enhance greenhouse gas sinks (mitigation) (Böckmann 2015). However, due to lag times in the climate and biophysical systems, the positive impacts of past and current mitigation will only be noticeable in the next 25 years (Jiri 2016). In the meanwhile, adaptation is regarded as inevitable and a necessary

response to the changes that are projected to take place in the District. Overberg District Municipality therefore prioritised the development of the Overberg Climate Change Response Framework in 2017.

The Climate Change Adaption Summary Report was developed through the Local Government Climate Change Support (LGCCS) program (http://www.letsrespondtoolkit.org/) in partnership with the Western Cape Climate Change Municipal Support Programme. The LGCCS is led by the Department of Environmental Affairs and is part of the International Climate Initiative (IKI) and is supported by Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH on behalf of The Federal Ministry for the Environment, Nature Conservation, Building and Nuclear Safety (BMUB). A summary of the key vulnerability indicators is provided in the table below[2]

No	Sector	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
11	Agriculture	Reduced food security	Yes	High	Low
13	Biodiversity and Environment	Increased impacts on threatened ecosystems	Yes	High	Low
14	Biodiversity and Environment	Increased impacts on environment due to land-use change	Yes	High	Low
19	Coastal and Marine	Loss of land due to sea level rise	Yes	High	Low
20	Coastal and Marine	Increased damage to property from sea level rise	Yes	High	Low
22	Human Health	Increased heat stress	Yes	High	Low
29	Human Settlements, Infrastructure and Disaster Management	Increased impacts on strategic infrastructure	Yes	High	Low
33	Human Settlements, Infrastructure and Disaster Management	Increased risk of wildfires	Yes	High	Low
36	Water	Decreased water quality in ecosystem due to floods and droughts	Yes	High	Low
37	Water	Less water available for irrigation and drinking	Yes	High	Low



In terms of adapting to climate change, the 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.

[2] http://www.letsrespondtoolkit.org/project-info/project-updates/western-cape-workshops/overberg-district-municipality-climate-change-review-workshop

Biodiversity and Environment

The long-term plan with climate change is indeed to preserve the water sources and the catchment areas, this result in better water run down and increasing ground water sources

Such plans are indeed happening in Theewaterskloof Local Municipality

Water

A lot of education is also ongoing in the different communities, where especially children are taught the role of water and how to preserve it as a non-reusable commodity, further education is being done on sustainable use of the environment and nature.

Human Settlements, Infrastructure and Disaster Management

A lot of education is being done on pollution the control managing pollution and entrepreneurship regarding pollution control

Other Departments are encouraged to take part in sustainable climate change projects

Under Disaster Management and Environmental Management, communities are being made aware of climate change, the different aspects of climate change and assistance in education how to solve these problems.

2.2 Demographic Overview

Theewaterskloof: At a Glance



POPULATION

124 050



HOUSEHOLDS

35 990

Education	2021
Matric pass Rate	79.4%
Retention Rate	74.6%
Learner – Teacher Ratio	30.9%

Poverty	2021
Gini Coefficient	0.62
Upper Bond Poverty Line	53.33

Health 2021/22

Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U18
6	100.9%	0.0	16.2%

Safety and Security Actual number of reported cases in 2021/22

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
624	73	923	59	87

Access to Basic Service Delivery Percentage of households with access to basic services, 2021

Water	Refuse Removal	Electricity	Sanitation	Housing
99.3%	81.1%	94.8%	97.7%	81.3%

Road Safety	2021/22
Fatal Crashes	28
Road User Fatalities	44

Labour	2021
Unemployment Rate	13.9%

Socio-economic Risks

Risk 1	Low Economic Growth
Risk 2	Low Skills Levels
Risk 3	Low Learner Retention Rates

Largest 3 Sectors Contribution to GDP, 2020

Finance, insurance, real estate, and business services	Wholesale and retail trade, catering, and accommodation	Manufacturing
21.9%	16.1%	14.2%

2022 Socio-economic Profile; Theewaterskloof Municipality

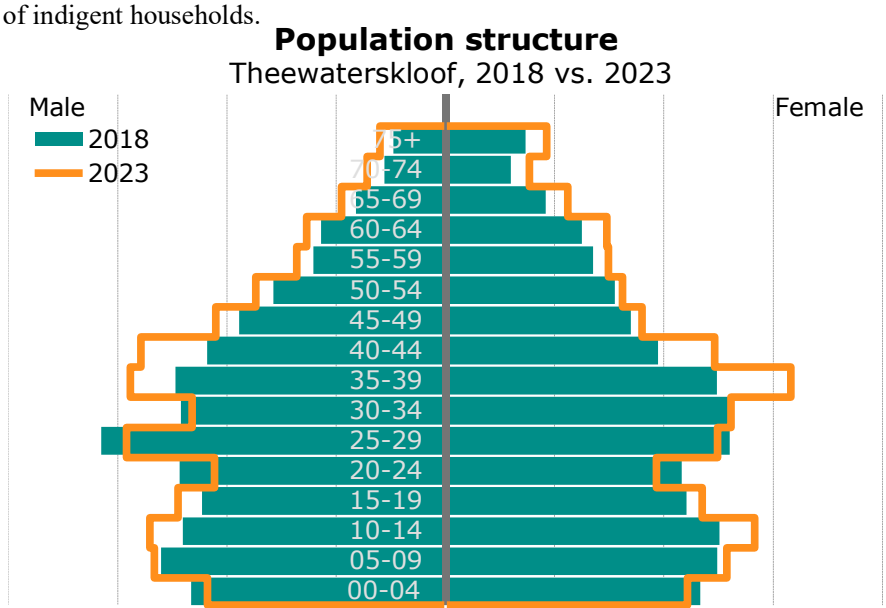
2.2.1 Population, Gender and Age Distribution

Stats SA remains the only recognised organisation/source that supplies population data. Other data sources are used to make projection, cross tabulations and improve planning; however, the statistics provided by Stats SA remains the only official set of population data. The significance of this to municipalities lies in the fact that National and Provincial Treasuries and Departments use official statistics when allocating resources. It should be noted that Stats SA gave TWK an indication that the results of census will be released in the May 2023. All statistical information contained In this document will be then be updated and aligned to the latest census figures.

	Theewaterskloof	Overberg	Western Cape	National Total	Theewaterskloof as % of district municipality	Theewaterskloof as % of province	Theewaterskloof as % of national
2018	119,000	295,000	6,680,000	58,100,000	*40.3%*	*1.78%*	*0.20%*
2019	120,000	300,000	6,810,000	59,000,000	*40.1%*	*1.77%*	*0.20%*
2020	122,000	305,000	6,930,000	59,800,000	*40.0%*	*1.76%*	*0.20%*
2021	124,000	310,000	7,050,000	60,600,000	*39.9%*	*1.76%*	*0.20%*
2022	125,000	315,000	7,170,000	61,500,000	*39.8%*	*1.75%*	*0.20%*
2023	127,000	320,000	7,280,000	62,300,000	*39.8%*	*1.75%*	*0.20%*
Average Annual growth							
2018-2023	***1.39***%	***1.65***%	***1.74***%	***1.38***%			

All local intelligence indicates that even those of our sources that contain the highest estimates reflect an understatement of the population and population growth. A recent estimate by a local community organisation (Greyton Council) already estimate the TWK population to be above 140 000 and indicating that Grabouw Host about 41% of the total population. Though much higher than official sources, there are even local organisation that feel this too is an under estimate, certain local's feels that Grabouw alone account for more than 100 000 residents. This could be justifiable looking at the rapid expansion of "Siyanyanzela" where a new ward was established literally overnight.

This growth rates in Theewaterskloof poses huge challenges on the service delivery for Theewaterskloof, based on even the lowest average annual growth rates of 1.5% (Stats 2011), the population of Theewaterskloof will increase by more than 1800 residents per annum. Taking an average household size of four, this equates to about an additional 450 households that would require services. The problem is intensified due to the fact that most of the growth into the area is deemed to fall within the category of indigent households.



- In 2018, there is a significantly larger share of young working age people between 20 and 34 (26.0%), compared to what is estimated in 2023 (22.6%). This age category of young working age population will decrease over time.
- The fertility rate in 2023 is estimated to be slightly higher compared to that experienced in 2018.
- The share of children between the ages of 0 to 14 years is projected to be slightly smaller (23.9%) in 2023 when compared to 2018 (24.7%).

	Male	Female	Total
Theewaterskloof	59,800	58,900	119,000
Overstrand	49,600	49,400	99,000
Cape Agulhas	18,300	18,300	36,600
Swellendam	20,200	20,200	40,400
Overberg	**148,000**	**147,000**	**295,000**

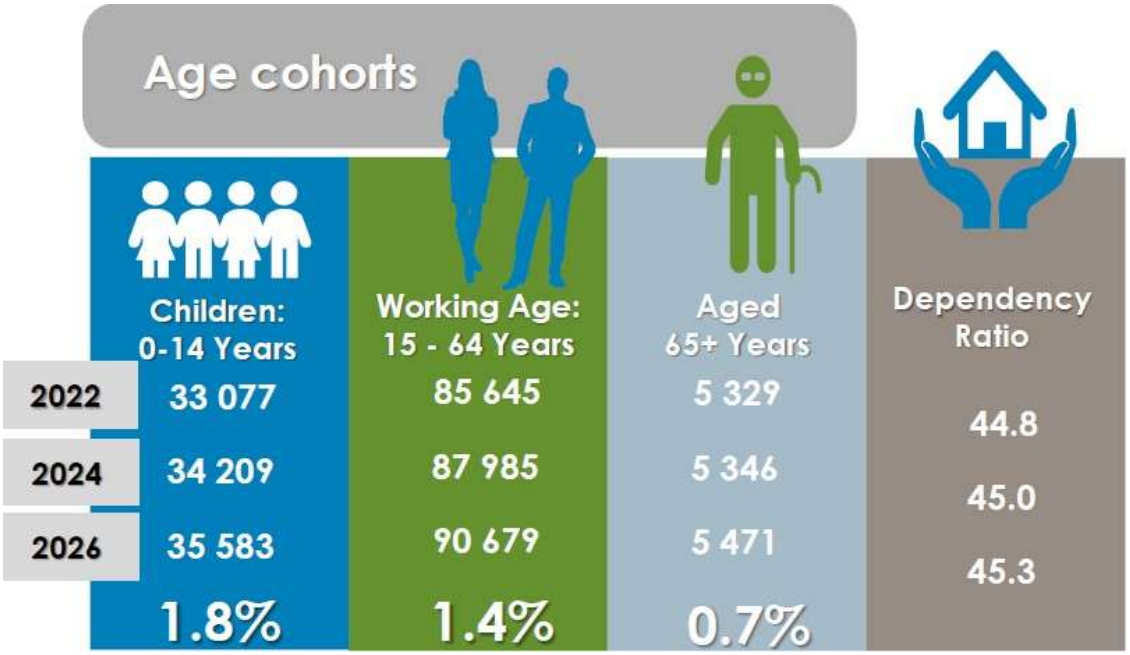
The figures, as illustrated above, were obtained from IHS Information and Insight (hereafter referred to as IHS).

The 2011 Census indicate TWK population at 108,790 and Community Survey estimates predict it to be at 117,109 translating into a growth rate over the period (2011 – 2016) of 7.6%. The Social Economic Profile ((SEP 2022) estimates provided by the provincial government) estimate the municipality population to have increased to 124050 in 20022 and to reach 131,733by 2026 translating into a growth rate of 1.9% over a four year period. Theewaterskloof has the largest population figures in the district, representing 40.3% of total population in the Overberg district[3]. IHS on its turn predict population figures to be in the regions of 119 000:

Theewaterskloof Local Municipality's male/female split in population was 101.4 males per 100 females in 2018. The Theewaterskloof Local Municipality has significantly more males (50.36%) relative to South Africa (48.95%), and what is typically seen in a stable population. This is usually because of physical labour intensive industries such as construction and farming. In total there were 58 900 (49.64%) females and 59 800 (50.36%) males.

[3] Based on SEP 2022 figures and IHS

2.2.2 Age Cohorts



Age Cohorts is an important factor in the calculation of the dependency ratio. In Theewaterskloof, this ratio was 44.2% in 2011 and will increase to an estimated 45.3% in 2024. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems (social grants, government health services etc.) and the delivery of basic services. It also means a decrease, in relative terms, in the rate base of the municipality. Plans need to be develop to address the growth rates of those outside the workforce group.

The main concerns in an increased dependency ratio is, decreased investment rates and slowdown in long-term economic growth. Failure to address this ratio could lead to collapse in the social systems of Theewaterskloof.

2.2.3 Population Groups by Sex

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	1,350	1,170	265	168	3,040	3,290	7	30
05-09	1,180	1,090	311	293	3,480	3,790	16	27
10-14	1,330	1,120	243	297	3,440	3,380	11	18
15-19	1,190	1,320	203	192	3,010	2,930	11	13
20-24	1,440	1,970	140	186	2,730	2,690	15	26
25-29	1,870	2,770	222	271	3,100	3,200	17	61
30-34	2,030	2,000	208	281	3,020	2,510	22	49
35-39	1,910	2,120	412	326	2,630	2,470	22	26
40-44	1,050	1,810	322	386	2,510	2,120	10	46
45-49	661	1,200	299	384	2,420	2,170	10	23
50-54	536	768	356	322	2,210	2,040	2	17
55-59	441	498	304	295	1,950	1,610	6	17
60-64	460	659	360	304	1,670	1,310	6	6
65-69	280	252	352	327	1,190	1,040	10	19
70-74	157	227	292	250	749	639	2	3
75+	140	134	607	308	716	508	2	6
Total	**16,000**	**19,100**	**4,900**	**4,590**	**37,800**	**35,700**	**170**	**388**

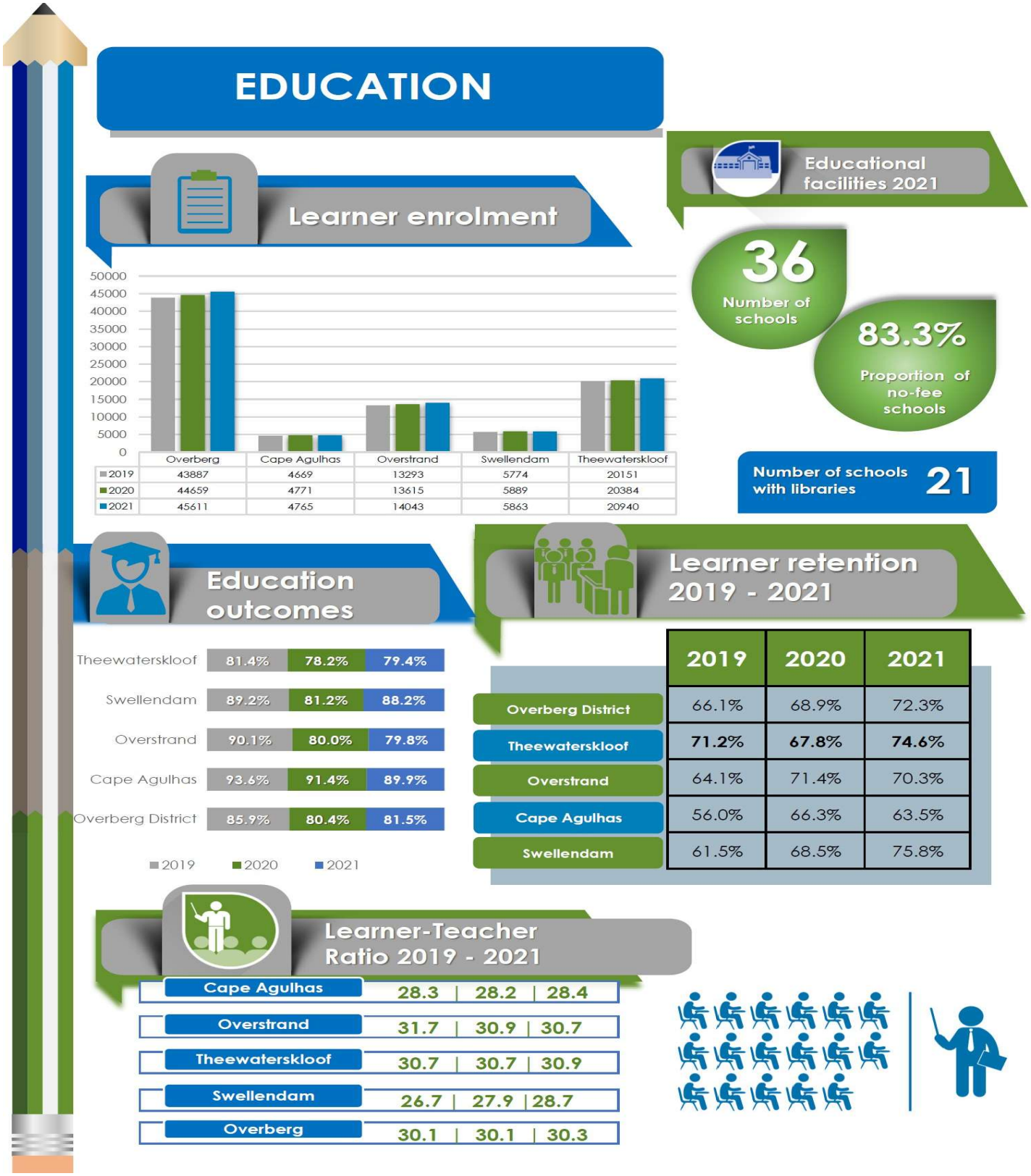
In 2018, the Theewaterskloof Local Municipality's population consisted of 29.60% African (35 100), 7.99% White (9 490), 61.94% Coloured (73 500) and 0.47% Asian (558) people

The overall sex ratio depicts the number of males per 100 females in the population The data indicates that there are more males than females in the Theewaterskloof municipal area with a ratio of 107.1 males per 100 females in 2022 The SR for Theewaterskloof increases slightly year on year towards 2026 which could be attributed to a wide range of factors such as an increase in female mortality rates as well as the potential inflow of working males to the municipal area

2.3 Social Realities



2.3.1 Education



THEEWATERSKLOOF (TWK) MUNICIPALITY: FIVE-YEAR EDUCATION INFRASTRUCTURE INTERVENTION PROGRAM 2021/2022.

There has been little progress made in the school requirements within the Theewaterskloof area. Constructive meetings have taken place and all stakeholders are committed to finding solutions. This section will be updated prior to the adoption of the final IDP.

Looking at the various pressure points it is clear that there is a dire need for additional learning space to be provided in the TWK Municipal area in the next 5 years.

Planned Capital projects in the TWK:

Replacement Schools:

Grabouw: Umyezo Wama Apile Primary School – Currently under construction – Initial anticipated Practical Completion of 2021/22 delayed due to liquidation of Contractor.

Caledon: Swartberg Primary School – Commence in 2023/24

New Schools:

New Grabouw Primary School – Commence construction in 2022/23 – The availability of a suitable site poses a challenge. This could delay delivery.

Some of the fastest population growth is to be found in this Municipality, with Grabouw being labelled as an education hotspot in the TWK.

Grabouw, being a recognized hotspot is in very urgent need of an additional Secondary and a Primary school to accommodate excess learners from the hugely overcrowded **Umyezo Wama Apile PS (UWAPS)** and **Umyezo Wama Apile HS (UWAHS).**

The replacement UWAPS is currently under construction with the 2200 learners being accommodated in the mobile school. Additional mobiles were added, and the grounds expanded at the previous mobile HS to accommodate all the learners.

Upon completion of the replaced UWAPS 1200 of the learners will be returned to the completed building as UWAPS

The remainder of the learners will continue to be accommodated in the mobile school and start as additional Primary School in Grabouw (New Grabouw PS)

A site for this new Primary School will have to be secured that is suitable and accessible for the community that it's intended to serve.

UWAHS – Was completed in 2018 – Due to massive growth the school was inadequate for the numbers upon completion in 2018. Mobile classrooms had to be added. An additional new High School is much needed with possible expansion UWAHS as a medium-term solution.

Development of an Agriculture School

De Rust Futura Academy – The school have a special focus on agricultural subjects. The WCED is in discussion with the SGB and owners of land and buildings to explore further collaboration opportunities.

Villiersdorp:

The need for language diversity in schools in this area is growing into a major educational challenge.

There are no new schools planned in the 5-year UAmp period for Villiersdorp.

Discussions with all relevant stakeholders to create greater access to the growing diverse community in the Villiersdorp area, is planned for the 2nd quarter of the year. The discussion will particularly focus on the overcrowding at Kosie De Wet Primary School and the possible extension and or curtailment of Learner Transport Routes to ensure optimal use of existing educational facilities in the area.

School Governing Bodies (SGBs) will be encouraged to expand the language of teaching and learning (LoLT) to accommodate language diversity in the Villiersdorp schools. There is sufficient land available at these schools to deal with an expansion of this nature.

Underutilisation of Schools in the TWK

The underutilisation schools in the TWK Municipal area are a serious concern for the OED. This leads to uneven utilisation rates with severe overutilization in the one side of town as opposed to underutilization in the other.

For Example; in both Villiersdorp, Grabouw as well as Caledon there are requests for new Primary Schools and High Schools to provide additional space for learners and relieve pressure on over utilised schools in the towns. In all three of the towns there are primary schools as well as high schools that are underutilized. (See the tables below)

Table 1: Schools with low enrolment and low utilization rates

School	Utilisation Rate Classroom	Utilisation Rate Instruction room	Total learner Enrolment
DVG Hoërskool	37,2	31	372
Overberg HS	28	19,8	476
Grabouw HS	26,8	26,8	642
Laerskool DVG	17,5	13,5	269
Laerskool Ovies	24,2	19,2	460
		TOTAL	**2219**

Table 2: Schools with high enrolment and high utilization rates:

School	Utilisation Rate Classroom	Utilisation Rate Instruction room	Total learner Enrolment
Umyezo Wama Apile SS	60,2	43,6	1745
Groenberg SS	38,0	28,8	1629
Villiersdorp SS	37,3	29,6	858
Swartberg SS	35,1	26,3	737
Umyezo Wama Apile PS	59,8	59,8	2151
Laerskool Kosie De Wet	34,3	34,3	1611
Kathleen Murray PS	32,6	31,9	1275
Pineview PS	39,0	35,7	1286
Swartberg PS	34,5	32,4	1103
		TOTAL	**12 395**

Table 3: Future scheduled maintenance:

RIVIERSONDEREND HOËRSKOOL	**2022/23**
KATHLEEN MURRAY PRIMÊRE SKOOL	2023/24
UITKYK LAERSKOOL	2023/24
SWARTBERG PRIMÊRE SKOOL	2024/25

Future School sites required

Grabouw:

1 High school site (3.5ha),

2 Primary School sites (2,5ha)

Villiersdorp:

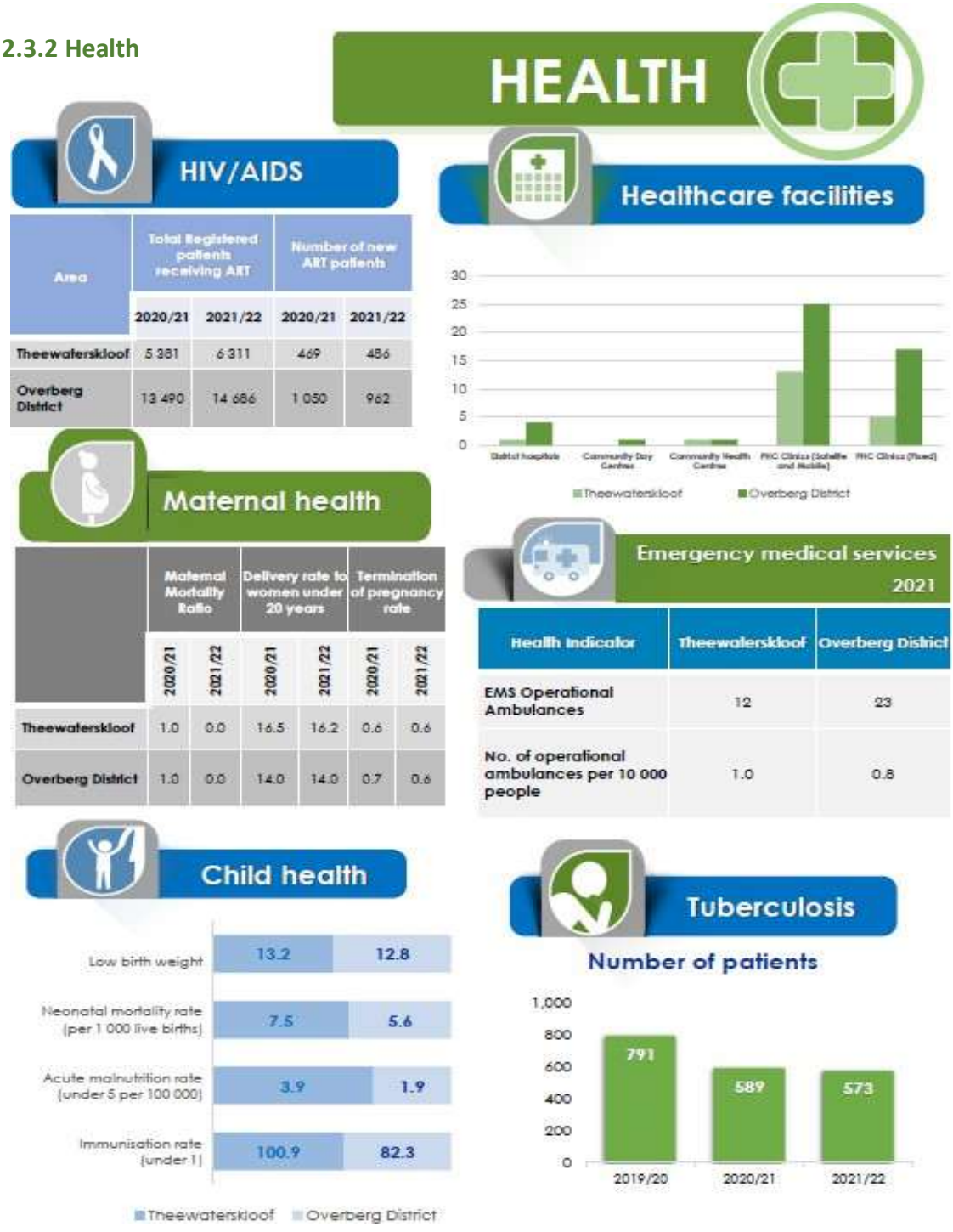
1 Primary School site (2,5ha)

Caledon:

1 Primary School site (2,5ha)

It should be noted that as the respective towns grow that school sites must be included in future settlement planning.

2.3.2 Health



The provincial department of Health and the Private sector jointly provides health services within the municipal area, the information contained herein only pertain to public health sector. The table below indicates the Health Care facilities available in the municipal area.

2.3.2.1 Healthcare facilities

According to the 2019 Inequality Trend Report by Statistics South Africa, in 2017, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill, compared to 24.9 per cent who use private healthcare facilities. This is associated with the low proportion of households with access to medical aid, which in 2017 was approximately 17 per cent for South Africa and 25 per cent for the Western Cape. This then implies that approximately 75 per cent of Western Cape households make use of public health facilities as indicated here.

In 2021/22, the Theewaterskloof municipal area had 6 primary healthcare facilities, which comprised of 5 fixed clinics and one community health centre; there were also 13 mobile/satellite clinics, 10 ART clinics/treatment sites and 9 TB clinics/treatment sites. In addition to these primary healthcare facilities, there is also 1 district hospital.

2.3.2.2 HIV/AIDS & Tuberculosis

The total number of registered patients receiving antiretroviral treatment in the Theewaterskloof region increased by 930 patients, from 5 381 in 2020/21 to 6 311 in 2021/22. The 6 311 patients receiving antiretroviral treatment are treated at 10 ART clinics or treatment sites. The number of new antiretroviral patients also increased from 469 in 2020/21 to 486 in 2021/22. However, this figure decreased across the district for the same reference period.

2.3.2.3 Child health

Immunisation rates in the Theewaterskloof area is at 100.9 per cent in 2021/22 having increased from 91.2 per cent in 2020/21. There was a notable increase in the proportion of malnourished children under five years, from 1.8 (per 100 000 people) in 2020/21 to 3.9 in 2021/22, the highest rate when compared to all other local municipalities within the district. The low-birth-weight indictor (less than 2 500 g) for the Theewaterskloof municipal area increased from 11.3 per cent in 2020/21 to 13.2 per cent in 2021/22.

The neonatal mortality rate (NMR) (per 1 000 live births) in the Theewaterskloof municipal area increased from 3.6 in 2020/21 to 7.5 in 2021/22, while the rate across the district also increased (3.8 to 5.6) over the same reporting period. Improvements in the NMR may indicate regression in new-born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths.

2.3.2.4 Maternal health

When considering maternal health in the Theewaterskloof municipal area, zero deaths per 100 000 live births were recorded in 2021/22 (maternal mortality rate of zero). For the period 2020/21 to 2021/22, the delivery rate to women under 20 years decreased slightly from 16.5 to 16.2 per cent, while the termination of pregnancy rate remained unchanged at 0.6 per cent.

2.3.2.5 Emergency medical services

The provision of more operational ambulances can provide greater coverage of emergency medical services. Theewaterskloof municipal area has a total of 12 ambulances servicing the area, which translates into 1.0 ambulance per 10 000 people in 2021/22, in comparison with the district's 0.8. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

Ward	Priority
Ward 5	Clinic
Ward 6	Rehabilitation centre
Ward 6	Health centre
Ward 6	Improvement of ambulance services
Ward 9	Improvement of ambulance service (availability)

Ward 11	24-hour health care facility (upgrade day hospital)
Ward 13	Expansion of clinic
Ward 14	Day Hospital extension
Ward 14	Mobile clinic for businesses
Stakeholder	Red cross First Aid (Ambulance to service the ward)
Stakeholder	Upgrade Villiersdorp clinic and improve ambulance services.
Stakeholder	Grabouw day hospital extension
Stakeholder	Mobile clinic for businesses

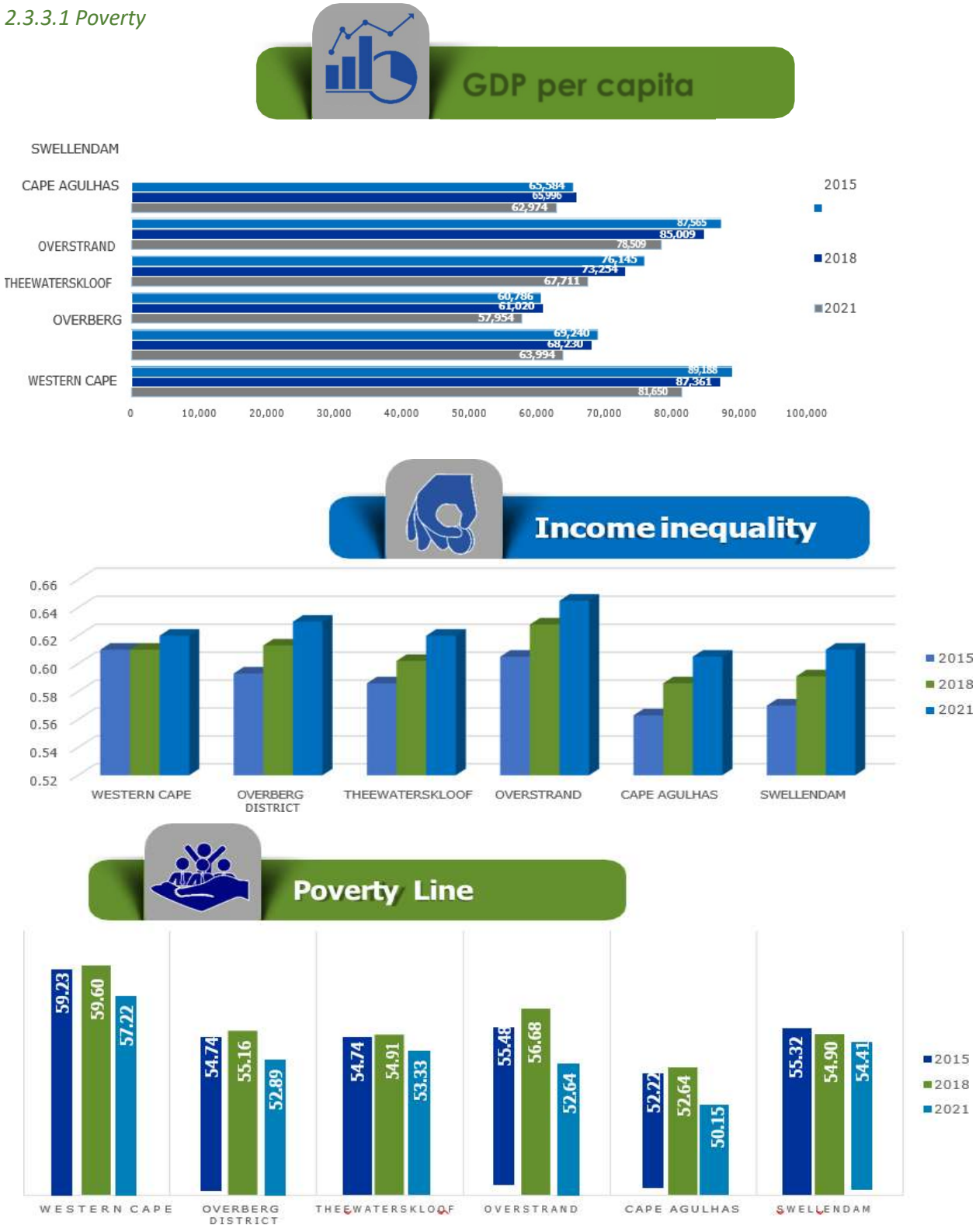
The list remains the same as limited or no action was taken on any of the priorities listed. The expenditure of the Department of Health will be discussed under Government Spending. The chapter on Government Spending will outline the departments spending plans that would address some of the above-mentioned priorities. It must be taken into context when stating that limited or no action has been taken, this refers to actions physically visible to communities. Funds have however been spent on planning and approval process on some of the listed priorities.

The rehabilitation centre (although not an exclusive health mandate) has been a long-standing priority with communities of Theewaterskloof. This need has now also been escalated to the JDA (Joint District Approach Team). More details will be discussed under the section dealing with the JDA.

2.3.3 Poverty

In an effort to eliminate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earning less than R418 per month by 2030.

2.3.3.1 Poverty



2.3.3.2 GDPR Per Capita

An increase in real regional gross domestic product (GDPR) per capita, i.e. GDPR per person is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

With a per capita GDPR of R57 954 in 2021, the Theewaterskloof municipal area remains significantly below the Province's R81 650 and the District average of R63 994. Within the District municipal area, the Theewaterskloof municipal area has the lowest GDPR per capita compared to other local municipalities in the Overberg region in 2021.

2.3.3.3 Income Inequality

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities.

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. However, between 2015 and 2021, income inequality in the area worsened, with the Gini-coefficient increasing from 0.59 in 2015 to 0.62 in 2021.

Worsening income inequality could also be seen across the District (0.59 in 2015 and 0.63 in 2021) and Province (0.61 in 2015 and 0.62 in 2021) over the same period.

2.3.3.4 Poverty Line

As per definition, the Upper Bound Poverty Line (UBPL) is the proportion of the population living below the UBPL i.e. that cannot afford to purchase adequate levels of food and non-food items, an individual living in South Africa with less than 1 227 South African rands (in April 2019 prices) per person per month was considered poor.

In 2021, 53.33 per cent of the Municipality's population fell below the UBPL. This figure improved somewhat from the 54.74 per cent and 54.91 per cent recorded for the periods 2015 and 2018, respectively. Within the Overberg region, Swellendam municipality (54.41 per cent in 2021) represents the highest proportion of people living in poverty.

2.3.4 Safety and Security

2.3.4.1 Murder

Murder is defined as the unlawful and intentional killing of another person.

Within the Theewaterskloof area, the number of murders increased very sharply from 43 in 2020/21 to 59 in 2021/22, with the murder rate (per 100 000) increasing from 36 in 2020/21 to 48 in 2021/22. The murder rate per 100 000 is above the District's 45 for the 2021/22 year.

2.3.4.2 Sexual Offences

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

In 2021/22, there were 87 sexual offences in the Theewaterskloof area compared to 295 reported cases in the Overberg District. The incidence of sexual offences (per 100 000 people) in Theewaterskoof municipal area (71) was below than that of the District (97) in 2021/22.

2.3.4.3 Drug-related Offences

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

Drug-related crime within the Theewaterskloof area decreased slightly from 925 cases in 2020/21 to 923 cases in 2021/22, while the Overberg District's drug-related offences increased sharply from 2 693 in 2020/21 to 3 049 in 2021/22. When comparing Theewaterskloof area and the District's rate per 100 000 people, with 752 drug related offences per 100 000 people in 2020/21, the Theewaterskloof area is below that of the District's 1 000.

2.3.4.4 Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of cases of driving under the influence of alcohol or drugs in the Theewaterskloof area shows a decrease, from 85 in 2020/21 to 73 in 2021/22. This translates into a rate of 60 per 100 000 people in 2021/22, which is below the District's 115 per 100 000 people in 2021/22.

2.3.4.5 Road user fatalities

Road users that died in or during a crash i.e. drivers, cyclists, passengers, pedestrians.

In line with the decrease in cases of DUI, the number of fatal crashes also declined from 37 in 2020/21 to 28 in 2021/22. While the number of road user fatalities increased from 43 to 44 for the same reference period.

2.3.4.6 Residential Burglaries

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

The number of residential burglaries in the Theewaterskloof area increased from 612 in 2020/21 to 624 in 2021/22. Theewaterskloof municipal area's rate of 508 per 100 000 population is below the District's 768 for 2021/22.

SAFETY AND SECURITY



MURDER		2019/20	2020/21	2021/22
Actual Number	Theewaterskloof	49	43	59
	Overberg District	138	123	136
Per 100 000	Theewaterskloof	41	36	48
	Overberg District	47	41	45

SEXUAL OFFENCES		2019/20	2020/21	2021/22
Actual Number	Theewaterskloof	114	77	87
	Overberg District	328	287	295
Per 100 000	Theewaterskloof	95	64	71
	Overberg District	112	96	97





DRUG-RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Theewaterskloof	899	925	923
	Overberg District	2 512	2 693	3 049
Per 100 000	Theewaterskloof	750	761	752
	Overberg District	854	896	1 000

DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Theewaterskloof	215	85	73
	Overberg District	754	398	351
Per 100 000	Theewaterskloof	179	70	60
	Overberg District	256	132	115
Fatal Crashes	Theewaterskloof	29	37	28
Road user Fatalities	Theewaterskloof	34	43	44





RESIDENTIAL BURGLARIES		2019/20	2020/21	2021/22
Actual Number	Theewaterskloof	764	612	624
	Overberg District	3 176	2 561	2 344
Per 100 000	Theewaterskloof	637	504	508
	Overberg District	1 079	853	768

2.3.4.1 Policing Needs and Priority Report

The Department of Community Safety listed the following as their strategy to ensure that their operational plans and strategy are responsive to the needs of the communities:



- The Department has compiled Community Safety Plans for each of the 16 policing clusters. The implementation is to be driven through the Cluster CPF. MOA's will also be entered into with the municipalities which are responsive to the Safety Plan, and where the Department will provide services in accordance with its CSIP basket of services
- IDP priorities to be factored when risk assessments are conducted and incorporated into Security Plans where applicable
- Advise on making public spaces safe
- Sharing best practice methodology

The following programs fall under the ambit of The Department of Community Safety:

Youth Development

- Chrysalis Development Programme
- Community Safety Mobile Units
- The EPP & matching grant System: It is aimed at enhancing the efficiency and sustainability of Community Police Forums (CPFs) in the province.

Youth Safety and Religious Programme (YSRP)

- Partner with organisation from religious fraternity to run programmes aimed at keeping young people (excess of 30 000) occupied during school holidays.

Policing Needs and Priorities

- The Department of Community Safety's mandate is not limited to exercise oversight, but to determine, in partnership with the National Government the Policing Needs and Priorities (PNPs) of specific communities within the Western Cape Province.

Implementation of District Safety Plan

Neighbourhood Watch

- The Western Cape Government in its Provincial Strategic Plan 2014-2019 under Strategic Goal 3: Increase wellness, safety and tackle social ills, has identified a game changer: reducing alcohol related harms. One of the focus areas identified for this game changer was the capacitation and accreditation of neighbourhood watch (NHW) structures to increase safety.

Promote Professional Policing

- The Department of Community Safety provides the platform for ordinary citizens to Promote Professional Policing.
- The production of the fridge magnet is to create/increase public awareness around the services of the Department. Through the existing platform which is the short code 35395, our stakeholders are encouraged to make use of the short code to access our services through informing the Department of their safety needs.

Watching Briefs

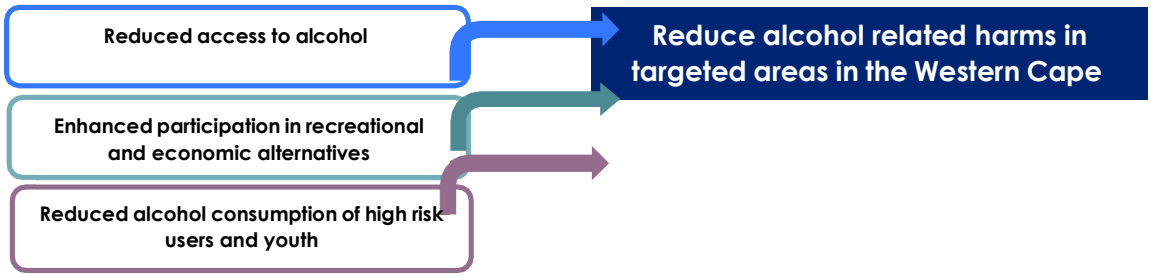
- Monitor police conduct and inefficiencies

Western Cape Police Ombudsman

- Independently investigate and seek to resolve complaints by community members against poor police service delivery in an impartial manner

Western Cape liquor Authority

- Create an enabling environment for the optimal regulation of the liquor industry in the Western Cape.



K-9 Unit

- Monitor progress of implementation of the Resource Plan for the Establishment and support of K-9 unit progress and Reports on site visits of operations.
- Overstrand projected budget R2M

The Overberg Safety Plan

The Overberg District Municipal Safety Plan, developed over a period of months, is the result of an inclusive consultative process involving the Overberg District Safety Forum.
The resulting community safety plan for the District is intended to inform the municipality's IDP for the current administration and identifies several interventions. These interventions will be expanded further by the local authority into individual costed business plans to be implemented within agreed timeframes.

	SAFETY CONCERN	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4	OBJECTIVE 5	OBJECTIVE 6	OBJECTIVE 7	OBJECTIVE 8
Priority 1	Lack of human resources, SAPS to community ratio skew, large areas to be covered, SAPS recruits deployment and reservist challenges, lack of respect shown by junior members towards senior members.	To reduce the demand and supply and use of drugs/substances at schools	To encourage youth to engage in positive activities	SAPS to ensure there are sufficient human resources in line with the population growth and that the SAPS fixed establishment is fully appointed by end of March 2021	SAPS to make use of other partner force multipliers, such as private security, Traffic, Law Enforcement, Chrysalis and NHWs and ensure an integrated and coordinated approach.	SAPS to recruit more reservists to boost SAPS numbers to assist with the large areas to be covered	SAPS to implement a mentoring program for new recruits to address lack of respect issues amongst others at each station by end of December 2020		
Priority 2	Shortage of vehicles (and aging fleet), driving skills, and time consuming car repairs, shortage of holding cells and the state thereof, logistical challenges around cleaning materials and staff, reservist uniforms and new police station needs	SAPS to ensure there are sufficient physical resources to ensure service delivery.	SAPS to ensure the proper maintenance of vehicles and repairs conducted timeously. Ensure a faster turnaround time for the repair of SAPS vehicles.	SAPS to ensure officials have valid licenses and advanced driving skills.	SAPS to place the need for stations on the national register for infrastructure requirements.				
Priority 3	Safety Concern: Better SAPS and community cooperation and SAPS service delivery needed	SAPS to implement a culture change so that officers know they are there to serve. SAPS to implement creative plans to increase visibility in rural communities							
Priority 4	Lack of intelligence and specialised units in Overberg e.g. POPS and LCRC	SAPS to investigate a decentralisation approach of specialised units to react faster to crises.							
Priority 5	Marine / Abalone poaching	To establish specialised anti-poaching units for abalone poaching and other types of poaching within the Overberg District	Poaching crayfish/abalone/endangered land animals as well as endangered indigenous plants must be reclassified as crime detected as a result of police action						
Priority 6	Alleged corruption among police officials	To identify, prosecute and discipline corrupt police officials	Stricter border control required to curb illegal immigrants.	Investigate special housing units just earmarked for SAPS officials					
Priority 7	Brain drain with experienced detectives leaving the SAPS. Lack of incentives for detectives.	To train and mentor new SAPS members							
Priority 8	Burglaries, theft, drug-related crimes, Assault (GBH and common), Poaching (Commercial crime) and stock theft	To ensure a reduction of priority crimes by end of March 2021	To promote and expand current crime prevention initiatives	Promote safe spaces	Mobilize vehicles for the police and additional resources for SAPS and Law Enforcement	Improve the quality of investigations by SAPS and detectives	To mobilise resources for police stations particular satellite offices	Improve intelligence to prevent the commission of crime	Create a shared vision for the community

Priority 9	Does the Crime Line still work?	To respond to incidents promptly and professionally.	To investigate a single number for reporting by end of December 2020.						
Priority 10	No operational joint structures. JOCOM is only administrative and need to operationalize	Address resources shortages in law enforcement, to operationalize law enforcement services and render a 24-hour service							
Priority 11	- High number of road accidents, fatalities and injuries - Speeding of vehicles in certain areas - Need pedestrian crossing in Genadendal - Public transport and public spaces	Link safety plan with road safety plan	To ensure proper regulation of traffic services and render a 24-hour service						

Drug Abuse Prevention

	SAFETY CONCERN	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4	OBJECTIVE 5	OBJECTIVE 6	OBJECTIVE 7	OBJECTIVE 8
Priority 1	Drugs abuse, dealing, prevention and treatment and lack of coordination	To reduce the demand and supply and use of drugs/substances at schools	To encourage youth to engage in positive activities.	To make youth aware of the danger of using drugs.	To educate stakeholders as to the reasons why people start using drugs	To ensure that community report suspicions to SAPS.	Ensure targeted operations against drug dealers rather than users	Ensure council housing is not used for criminal activity/drug trade	Encourage community members to provide information about drug related crime
Priority 2	Youth becoming recruited into gangs Lack of education, High levels of truancy, Low skills attainment, Unemployment of youth, Substance abuse, Attitudes tolerant of violence	Building Resilience to crime amongst youth in the Overberg	To provide and ensure participation in ECD centres	To have awareness campaigns targeted at youth	To provide skills development programmes	To improve school safety	To provide employment opportunities	To provide substance abuse interventions	To reduce the incidence of re-offending
Priority 3	Domestic violence, Economically-stressed families, Parental substance abuse, Poor parental supervision, Child neglect	Create safer family and home environments for communities within the Overberg District.	To provide positive parenting programmes	To provide support services for victims of family violence (adults and children)	To have substance abuse awareness raising campaign	To provide skills development programmes	Provide support to at risk families		
Priority 4	Environmental factors influencing crime	To have awareness raising campaigns	To regulate access to alcohol	To enforce and raise public awareness on by-laws	To upgrade and maintain street lights	To upgrade and maintain physical structures	To utilise open spaces and land	To provide and maintain existing sports and recreational facilities	To address challenges stemming from informal settlements
Priority 5	High unemployment figures in the District contributes to crime.	To create job opportunities and reduce crime							

Priority 6	Persons abused in SAPS facilities and other correctional facilities are not rehabilitated and act out on the communities when they are released	To successfully integrate parolees into the community							
Priority 7	Gender Based Violence. There is a high number of domestic violence and sexual assault in the district.	To reduce domestic violence and sexual assault in the district by empowering communities and to establish at least one safe house for the abused by June 2021.							
Priority 8	Lack of safety at schools. School children not kept active during school holidays and they become vulnerable to crime or gangsterism	To keep children safe during school hours							
Priority 9	Silo approach to tourist safety. Enhance Overberg as a safe tourist destination.	To develop an integrated response to Tourist Safety in the District, Zero tolerance to tourist attacks							
Priority 10	Rural Safety- Accessing farms to attend to complaints	To consult and improve relations with farm owners.	To improve representation and participation of farm owners on CPF structures.	To improve communications between SAPS' rural Sector Commanders and farmers and the designated farmer representative over weekends and after hours.					

Spatial Issues

	SAFETY CONCERN	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4
Priority 1	Problems with Spaza shops, liquor outlets and shebeens who fail to comply with liquor policy and licenses – integrated approach needed.	To better regulate liquor outlets and spaza shops in the District	To address Health issues, closing times, robberies, selling of drugs and glue (to children);	Close down illegal liquor outlets and confiscate illegally traded alcohol	Conduct integrated operations against illegal liquor outlets or those trading unlawfully
Priority 2	There are no consequences for animal cruelty	Overberg District to ensure animal cruelty is effectively addressed.			
Priority 3	No early warning system in place to alert the district to mitigate or avoid social unrest.	To recruit, select and train a mediation team to address social unrest	To develop an early warning system to alert the district to prevent or respond timeously to social unrest by 31 April 2020.		
Priority 4	Development of informal settlements on state-owned land, causing disruption and contributing to crime (influx of illegal immigrants)	To prevent land invasions by implementing an early warning system and other activities.	National and Provincial & Local government to take immediate steps to start with illegal occupation process to evict land invaders		

Safety Infrastructure and Equipment IDP

	SAFETY CONCERN	OBJECTIVE 1	OBJECTIVE 2
Priority 1	There is a need for a communication radio network between different municipalities and areas. Integrated/centralised Radio Communication control room to prevent crime and for information sharing. There is also a need for a centralised reporting system.	To establish an integrated communication system by the District Municipality by 30 June 2021.	
Priority 2	More floodlights are needed in informal settlements. There is a problem of electricity theft in all informal settlements in the cluster. - Problems with electricity and theft of electrical wires - There have been fatalities in several settlements where thieves stole the wiring. - Floodlights and illegal electricity connection (Assessment need to be done to address needy areas)	To install lights / street lights in Caledon-Riemvasmaak area as it is identified as a crime hot spot.	
Priority 3	A rehabilitation / training centre / place of safety is necessary for under-aged youth. Ideally, these centres would allow youth to acquire education and skills to assist them with re-integration into their communities.	To Inform the Department of Social Services of the need	
Priority 4	An increase of backyard dwellers appears to influence the crime in the area	Multi-pronged Approach required to improve informal settlements safety.	Municipality to assess and evaluate the problems surrounding backyard dwellers, in particular the possible impact on crime in the area.
Priority 5	need for effective coordination and capacitation of neighbourhood watch structures and farm watches	To ensure effective farm watches and NHW structures and patrols by June 2021.	

Governance Issues

	SAFETY CONCERN	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4	OBJECTIVE 5	OBJECTIVE 6	OBJECTIVE 7
Priority 1	Councillor involvement at CPF level is non-existent. Councillors are supposed to attend CPF meetings as well as law enforcement agencies.	Ensure greater community representation and participation at IDP and CPF meetings	Strengthen the CPF and empower them - avail more resources to the CPF.	Formal training to the CPF in crime prevention and financial management of public accounts.	CPF composition needs to be revised.	CPFs should have rural safety on their agendas'.	Councillors to attend CPF meetings and all law enforcement agencies	The CPF to represent the community in writing letters objecting to bail for suspects
Priority 2	Ineffective functioning of the Criminal Justice System, Communities have lost their trust in SAPS/ Criminal Justice System	To restore back the trust in order to improve service delivery	Address shortcomings within the Criminal Justice System (CJS) to ensure the efficiency and strengthen the partnerships.					
Priority 3	No central platform to coordinate from, share information & best practices, create synergy of crime prevention efforts at local municipal level and to capture incidents that is accessible by all.	To strengthen and expand the District Safety Forum through an integrated approach and establish a safety forum for each municipality by June 2020.		To develop an implementation plan for each safety plan priority with key relevant stakeholders and cost the safety plan by 31 April 2020.				
Priority 4	How we communicate to all the different stakeholders and how do we monitor and evaluate the safety plan implementation.	To implement a professional communications campaign around the Safety forum and the work it is doing.						
Priority 5	The funding may be spent on other items rather than the safety plan implementation	To have a well-resourced safety plan and start implementation by March 2020						

For a full list of priorities, objectives and interventions please consult the Overberg District safety plan.

Public Safety

The MEC in the Western Cape has identified safety as the main priority in the province, he also stated that safety is not the responsibility for one specific department and we should all play a role in ensuring a safe South Africa. Theewaterskloof shares the views of the MEC and is committed to assist in ensuring a safe environment. The Department: Public Safety of Theewaterskoof Municipality is responsible and plays a direct role in achieving these objectives.

Transport Vision Statement
To provide an integrated, accessible, safe, affordable and sustainable transport system that is well managed and maintained for all people in Theewaterskloof.

Public Transport
Public Transport plays a vital service within the Theewaterskloof Municipality by providing mobility to the community of Theewaterskloof to partake in economic activity. Public Transport is an enabler to the further development of TWK and therefore integrated planning and collaboration between different departments are crucial.
This form of transport contributes to social integration by ensuring movement for the greater population. It makes an important contribution to overcoming the marginalization of the non-car owning population and to ensure participation in economic and social life in the community. Mobility in TWK comprises various modes, including walking, cycling, private cars, minibus taxis and public transport through the Public Transport service.
Over and above the legislative requirements, the Municipality of TWK is in the process of developing various policies, plans and by laws to enhance the functioning of Public Transport, which will include the:
• Public Transport By-Law
• Law Enforcement Strategy
Pursuant to the above, the Municipality of Theewaterskloof is considering a structure to facilitate the taking over of functions of Public Transport from Province with the intention to build capacity to manage the project internally in the medium term. Currently Provincial Officials, supported by service providers provide a transitional Structure

Theewaterskloof CITP
Delivery on the vision for transport involves ongoing cooperation, communication and collaboration between the City's partners, including National and Provincial Department of Transport, National treasury, private sector, public transport service providers and communities. Communication and collaboration between the different Directorates in the Municipality will also be crucial.
The aim is to improve all public transport systems and services for the benefit of all our communities in Theewaterskloof. It is therefore important that all transport related issues support the growth and development of Theewaterskloof and act as an enabler to reach the goals of social, economic and environmental enhancement.

Objectives
- To co-ordinate and integrate all transport modes and services
- To provide and maintain and operate efficient public transport infrastructure
- To promote and integrate land use and public transport corridors
- To ensure safety for all users of public transport
- To ensure continued short term and long terms planning of all public transport aspects
- To ensure acquisition of funds and its effective expenditure on all transport expenditure
- To maximize empowerment opportunities for people using public transport

- To improve the general levels of service of public transport
- To minimize adverse impacts on the environment
- To promote and plan for the role of appropriate non-motorised forms of transport such as walking and cycling
- To promote and plan for role of appropriate non-motorised forms of transport such as walking and cycling
- To promote and plan for universal access in IPTN, including walking and cycling
- To promote travel demand management measures to encourage less car usage, to improve the environment and to improve road safety
- To promote walking, cycling and other non-motorised transport measures
- To provide non-motorised transport facilities and include their requirements in traffic impact studies
- To incorporate self-enforcing traffic calming measures in the design of new residential areas and to apply the traffic calming policy for existing areas.

The new DLTC and R/A in Grabouw is in the planning phase. Tender to be finalised by contractor and ready in July 2023 for BSC.

Altorn is an on going project that will end June 2024. Radio's have been delivered to TWK Mun. in 2022. Radio brackets and wiring to be installed in March 2023, Groenland Berg repeater is completed and contractor is awaiting equipment from over sea of repeaters, for the four sites to be erected.

The Following are performed as Core Functions:

TRAFFIC SERVICES

- Maintain the Free-Flow of Vehicle and Pedestrian Traffic
- Reduce RTC's (Road Traffic Crashes)
- Do RTC Analysis for Traffic Law Enforcement Planning
- The enforcement of Traffic - & Transport Legislation
- Speed monitoring and enforcement
- Conduct Vehicle Check Points re. Vehicle - & Driver Fitness
- Assist at Special Events to ensure the Free-Flow of Vehicle and Pedestrian Traffic
- Escort duties
- Point duty
- Executing of Warrant of Arrests
- Liaise with all Magistrate Court within the TWK Municipal Area of Jurisdiction re. Traffic - & Law Enforcement Infringements
- Information and Data Management re. Traffic- & Law Enforcement Contravention System
- Management of Public Transport Pound

REGISTRATION & LICENSING SERVICE

- Testing of Driver Fitness
- Driver's and Leaner License testing
- Issuing of PDP's (Professional Driving Permits)
- Testing of Vehicle re. Roadworthiness
- Issuing of Operating Licenses/ Operators Cards
- Registration of Vehicles
- Information and Data Management NaTIS (National Traffic Information System)

LAW ENFORCEMENT SERVICES

- Enforcement of Municipal By-Laws
- Enforcement of All Statutory Law as mandated
- Monitor and assist in the control of Illegal Land Invasion
- Animal Control in partnership with all AWO (Animal Welfare Organizations) within TWK
- Impoundment of Stray Animals
- Management of Animal Pound

The following has been identified as Priority Projects during the lifespan of the IDP: -

- Reduce RTC's (Road Traffic Crashes) by 50% by the year 2030
- Provide a Professional Traffic -, Registration and Licensing & Law Enforcement Service
- Impound Stray Animals
- Implementation of a Digital Mobile Radio (DMR) Radio Network
- Establishment of an Operational Command Centre (OCC)
- Conduct a Safety Audit and compile a Safety Plan for TWK Municipality
- Establishment of a Community Safety Forum (CSF) in the TWK Municipal Area
- Establish Security Division
- Conduct a Security Audit and compile a Security Master Plan for TWK Municipality

2.4 Current Situation

2.4.1 KPA: Good Governance



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

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

2.4.1.1 Political Governance Structure

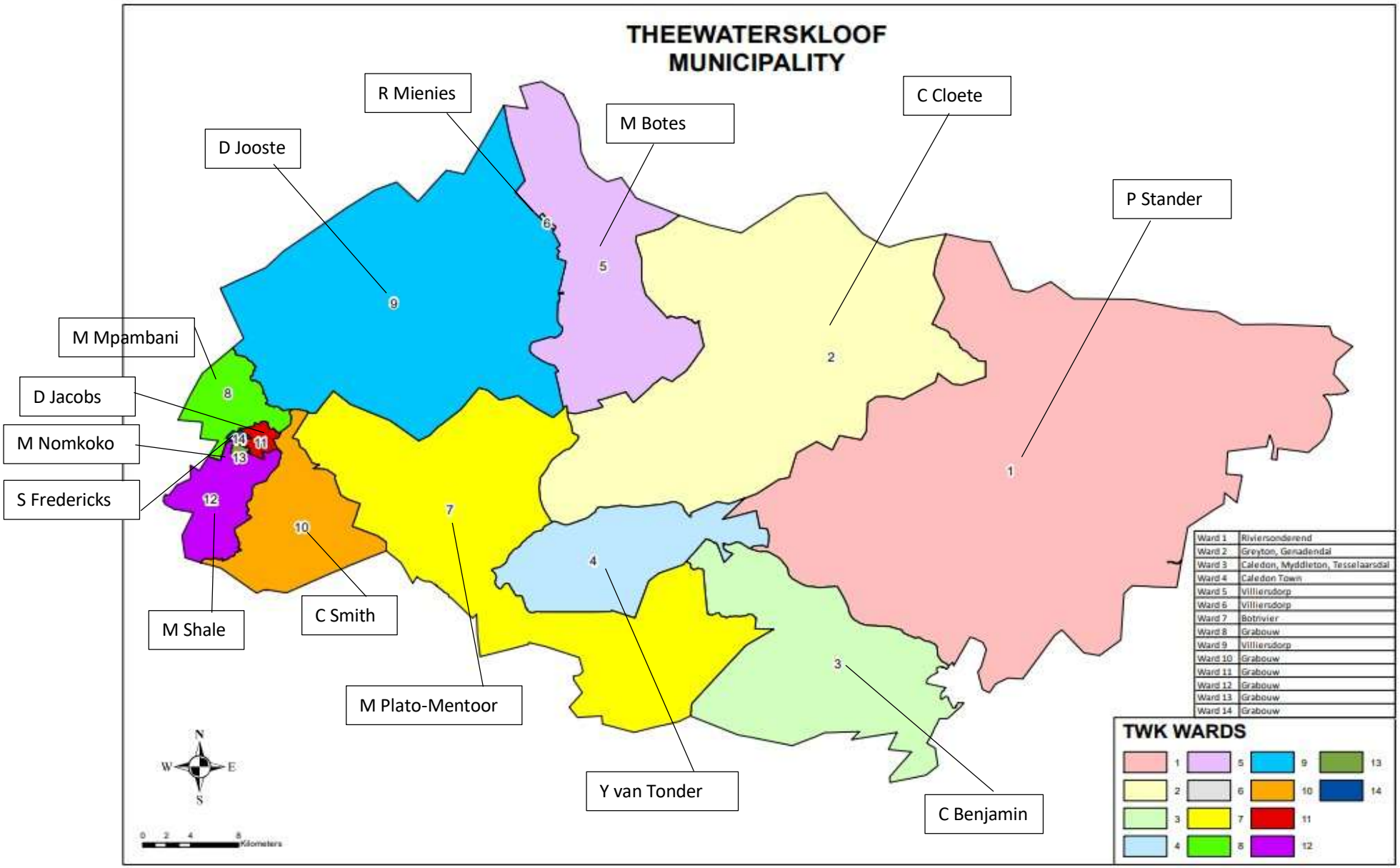
The Council has 27 seats (14 Ward Councillors and 13 Proportional Representative (PR) Councillors. The Speaker, Councillor W Wells is the Chairperson of the Council. The Party Political and demographic representation of Councillors is reflected in the table and map below.

2.4.1.1.1 EXECUTIVE MAYORAL COMMITTEE AND MEMBERS

Theewaterskloof Municipality is governed in terms of an Executive Mayoral Committee system. The Executive Mayor, Alderman Lincoln De Bruyn, governs together with Deputy Executive Mayor, Alderman Cynthia Clayton and a team of six Portfolio committee Chairpersons.

Committee	Chairperson
Financial Services	Cllr C Cloete
Technical and Electrical Services	Alderman Mekie Plato -Mentoor
Human Settlements and Planning	Alderman Sammy Fredericks
Corporate Services	Cllr Linnerts
Community Services	Cllr Yvonne van Tonder
Economic Development	Alderman Cynthia Clayton

Council Representation per Ward



2.4.1.1.2 Roles and Responsibilities

Executive Mayor: Alderman Lincoln de Bruyn	**Function** • Is the Executive and Political Leader of the Municipality • Is the Social and Ceremonial Head of Council • Is the Chief Advisor of Council • Responsible for identifying the needs of the Municipality • Must monitor the Administrator • Supervises the delivery of services • Report to Council • Budgetary responsibilities
DEPUTY MAYOR: Alderman: Cynthia Clayton	The Deputy Mayor acts in the absence of the Executive Mayor
SPEAKER: Cllr: Weldon Wells	Is the chairperson of the Municipal Council and as such is authorized to dictate the proceedings during council meetings, though subject to the order rules, common law and constitutional prescripts. The Speaker is accountable to and reports to the Municipal Council. The Speaker must also ensure compliance with the Code of Conduct.
WHIP: Cllr MR Nongxaza (ANC) Cllr S Fredericks (DA)	Leads the Caucus meetings before Council meetings.
MAYORAL COMMITTEE: Cllr C Cloete Alderman Mekie Plato -Mentoor Alderman Sammy Fredericks Cllr Linnerts Cllr Yvonne van Tonder Alderman Cynthia Clayton	The Mayoral Committee assist the Executive Mayor, serve him/ her with advice and take decisions with the Executive Mayor in respect of designated powers.

2.4.1.2 Administrative Governance Structure

NAME OF OFFICIAL	POSITION
Mr Walter Hendricks	Municipal Manager
Mr Nathan Arendse	Acting : Director Community Services
vacant	Director Economic Development and Planning
Mr GW Hermanus	Acting Director Corporate Services
Vacant	Director: Technical and Infrastructure Implementation Services
Mr Paul Mabhena	Director Financial Services

Theewaterskloof Municipality IDP 2022-2027



Ward Committees

Ward 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 of local government.

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

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

2.4.1.2.1 Ward Committee Members

The table below is the ward committee members.

Ward	Ward Councilor	Ward Committee Member	Sector Area
1	**P Stander**	Daniël Palmer	Oostergloed
1	**P Stander**	M Dyantyi	Joe Slovo
1	**P Stander**	Denika Visser	Riviersonderend Town
1	**P Stander**	Kiro Tiemie	Smartie Town and Golf City
1	**P Stander**	Ensel Miles	Community Police Forum
1	**P Stander**	Sarette September	BADISA (Also covers Gender Based Violence)
1	**P Stander**	Daniël Francois Roux	Rate Payers
1	**P Stander**	Derick Leonard	Interchurch Forum
1	**P Stander**	Adam Mouton	Sport
1	**P Stander**	Cornelius Botha	Khoi San/ Traditional Leadership
2	**C Cloete**	Petrus MAJIEDT	Boschmanskloof
2	**C Cloete**	Michel ROUILLARD	Greyton
2	**C Cloete**	Rudi TISE	Voorstekraal
2	**C Cloete**	Marie HECTOR	Genadendal
2	**C Cloete**	Virginia JANSEN	Heuwelkroon
2	**C Cloete**	Magrieta STALLENBERG	Bereaville
2	**C Cloete**	Conrad JOSEPHS	Ward 2 Sportsforum
2	**C Cloete**	Ivan STEENKAMP	Caledon Noord Landbouvereniging
2	**C Cloete**	Neil WEEDON	Greyton Council
2	**C Cloete**	George JURIES	Genadendal Transformasiekomitee
3	**C Benjamin**	Zimkhitha Bistoli	Riemvasmaak
3	**C Benjamin**	Wendy Gamiet	Business
3	**C Benjamin**	T Gamadala	Kerke
3	**C Benjamin**	Belinda Booysen	Opvoeding
3	**C Benjamin**	Tanya Bippert	Gendebase Voilence
3	**C Benjamin**	Marlon Sauls	Toerisme
3	**C Benjamin**	Rodney Nissen	Social Welfare
3	**C Benjamin**	Carlin Avontuur	Tesselaarsdal
3	**C Benjamin**	Liaan King	Sport
4	**Y van Tonder**	Liaan King	Sport
4	**Y van Tonder**	Lizel Kimber	Toerisme + Heritage
4	**Y van Tonder**	Elrico Leon Jacobs	Vleiview
4	**Y van Tonder**	Tanya Bippert	Genderbase Violence
4	**Y van Tonder**	Mmj Rousseau	Welfare
4	**Y van Tonder**	Matilda Oliver	Myddleton Traditional
4	**Y van Tonder**	George Rhode	Kerke

4	**Y van Tonder**	Karolus Scheepers	Myddleton
4	**Y van Tonder**	Stephen Wilschutt	Informal Traders
4	**Y van Tonder**	Mitshi Buys	Media
5	**M Botes**	Marius De Lange	Security
5	**M Botes**	Kingston Cuthbert	Ratepayers
5	**M Botes**	Glaudi Skog	Agriculture
5	**M Botes**	Charlotte Nel	Welfare
5	**M Botes**	Margaret Jacquemin	Tourism
5	**M Botes**	Jaco Lintnaar	Religion
5	**M Botes**	Roderick Jansen	Kaaimansgat
5	**M Botes**	Julian Plaatjies	Vision of Hope Foundation
5	**M Botes**	Thembi Xantibe	Mountain hill/ New Crest/ Poekom/ Enkanini
5	**M Botes**	Shayieda Minnaar	Southfield and Radyn
6	**R Mienies**	Hester Blignaut	Health
6	**R Mienies**	Jacqueline Nicholls	Sport
6	**R Mienies**	John Kleinsmith	Youth café
6	**R Mienies**	Alida Venter	Abaqua San Royal
6	**R Mienies**	Ntandazo Mlata	Religion
6	**R Mienies**	Marius De Lange	Security
6	**R Mienies**	Rosie Filander	Goniwe Park
6	**R Mienies**	Mamonyane Letele	West Side
6	**R Mienies**	Donovan Thomas	Nuwedorp
6	**R Mienies**	Fezeka Ntantiso	Ext 11 & Ext 7
7	**M Plato-Mentoor**	Johannes Syms	Botrivier Dorp
7	**M Plato-Mentoor**	Rachardo Hanse	Diepgat
7	**M Plato-Mentoor**	Lukhano Buyephi	New France
7	**M Plato-Mentoor**	Henry De Villiers	Lebanon
7	**M Plato-Mentoor**	Alexander Mondry	Botrivier Community Committee
7	**M Plato-Mentoor**	Jan Visagie	Botrivier Landgoed
7	**M Plato-Mentoor**	Ian Andries	small farmers
7	**M Plato-Mentoor**	Melanie Barry	Education- Botrivier Primêr
7	**M Plato-Mentoor**	J Oliver	Sport
7	**M Plato-Mentoor**	F Weeden	Larenbosch
8	**M Mpambani**	Bongile Makhaza	Siyanyanzela, Zola, Marikana
8	**M Mpambani**	Zoliswa Mentile	Iraq, Smartie Town, Camp C, Rooidakke 1+2, Phase 5+6
8	**M Mpambani**	Patrick Likotsi	Kgotsong
8	**M Mpambani**	Raquel Swartz	Grabouw Entrepreneural Business Forum [BUSINESS]
8	**M Mpambani**	Victoria Tshazi	Grabouw Kids Heaven ECD [EDUCATION]
8	**M Mpambani**	Sicelo Bam	Grabouw Taxi Association
8	**M Mpambani**	Unathi Ngonyama	Siphila Sonke [WELFARE]

9	**D Jooste**	Glaudi Skog	EGVV
9	**D Jooste**	Herman Botha	Education
9	**D Jooste**	Hester Blignaut	Health
9	**D Jooste**	Justin Jooste	Farm Workers Association
9	**D Jooste**	Marius De Lange	Security
9	**D Jooste**	Simon Sykes	Religion
9	**D Jooste**	Mary Ann Swarts	Destiny
9	**D Jooste**	Elizabeth Ambros	Benooke
9	**D Jooste**	Christof Moses	Graymead & Die Erf en Vyeboom
9	**D Jooste**	Marius Lintnaar	Nuweberg
10	**C Smith**	Jo-Ann Couter	Arieskraal 1 & 2
10	**C Smith**	Danzel Van Zyl	Molteno Farm
10	**C Smith**	Eliska Afrika	Vergelegen Landgoed
10	**C Smith**	Johanna De Bruin	Fine Farms
10	**C Smith**	Fc Oppelt	Grabouw Child Welfare [WELFARE]
10	**C Smith**	Glaudi Skog	EGVV [Agriculture]
10	**C Smith**	Gaynor Diedericks	GECO [Welfare and Youth]
11	**D Jacobs**	Donovan Demas	Beverly Hills
11	**D Jacobs**	Phumeza Mcetywa	Waterworks, Beverly Hills Informal Settlement
11	**D Jacobs**	Arlene Van Zyl	Klipkop, Molteno Park, Nuwedorp
11	**D Jacobs**	Ivan Wyngaard	Heldeberg Stroke Group [HEALTH]
11	**D Jacobs**	Lamla Nqoloba	The Mini Park [YOUTH]
11	**D Jacobs**	Estelle Williams	Deceased
11	**D Jacobs**	Eric Adams	LDAC [HEALTH & WELFARE]
12	**M Shale**	Lubabalo Madizeni	Xola Naledi Informal Settlements
12	**M Shale**	William Nomxhanya	Applewaith, Mispah, Oudebrug, Beauleigh
12	**M Shale**	Maria Ncapayi	Siphila Sonke [WELFARE]
12	**M Shale**	Eva Philander	Eluxolweni Organization ECD [EDUCATION
12	**M Shale**	Nolan Van Rhode	LDAC Organization [HEALTH & WELFARE]

12	**M Shale**	Allen Inyinbor	Kingdom Ministries Forum – Organization [RELIGION]
12	**M Shale**	Lynette De Bruyn – Davids	Soulfood Community Organization [RELIGION]
13	**M Nomkoko**	Bonita Van Schalkwyk	Melrose Place
13	**M Nomkoko**	Teswill Frans	Dennekruin Heights, Lost City
13	**M Nomkoko**	Mxolisi	Siteview
13	**M Nomkoko**	Nokuzola Nkconko	Melrose Place
13	**M Nomkoko**	Carmen Koopman	Waterwese
13	**M Nomkoko**	Julandi Mintoor	Little Folks Daycare ECD [EDUCATION]
13	**M Nomkoko**	C.U. Julies	LDAC Grabouw
13	**M Nomkoko**	Allen Inyinbor	Kingdom Ministries Forum – Organization [RELIGION]
14	**S Fredericks**	Raymond Kamineth	North Pineview, City Council
14	**S Fredericks**	Jacqueline Fischer	Pineview & Elfco
14	**S Fredericks**	Charlene Van Wyk	
14	**S Fredericks**	Romeo Magerman	City Counciil & Upper Pineview North
14	**S Fredericks**	Maritza Geldenhuys	Kammaland Playschool Organization ECD [EDUCATION
14	**S Fredericks**	Ivan Wyngaard	Helderberg Stroke Support Group

2.4.1.3 Intergovernmental Relations and Provincial Engagements

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

The municipality participates in the following structures:

Forum Name	Is Forum active?	Frequency of	Forum Purpose	Fo	Forum Chairperson
IDP Managers Forum	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**
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	Various	
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**

Forum Name	Is Forum	Frequency of	Forum Purpose	Forum Composition	Forum Chairperson
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**	

PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENTS	**Yes**	**Quarterly**	**Discuss the progress and implementation challenges of human settlements projects**	**PDHS Overberg Municipalities**	**R Smith**
Regional Waste Forum	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. Kaap Agulhas Municipality. Overberg District Municipality. DEADP	**Francois Kotze (Overberg District)**
Provincial Waste Forum	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 Western Cape)**
Karwyderskraal Monitoring Committee	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 (Overberg District)**
Project Advisory Committee Karwyderskraal	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 (Overberg District)**

Forum Name	Is Forum active	Frequency of Meetin	Forum Purpose	Forum Composition	Forum Chairperson
Western cape Water Care Forum	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
Overberg Bilateral	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
WISA	Yes	Semester	Feedback on Projects and Initiatives. Training and development.	All Municipalities in the Western Cape	WISA
NGO Forum	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
LED/Tourism Forum	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
Department of Home Affairs Stakeholder Forum	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
Local Drug Action Committee (LDAC)	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
ECD Forum	Yes	Quarterly	Addresses all ECD related matters	EDC Facilities in each town, Department of Social Development, TWK Municipality	Each town have own chair.
Agriculture/TWK Forum	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
Sport Forum in each town	Yes	At least quarterly	To discuss challenges faced by the municipality	All sport codes as well as sport organisations	Ward Councilor

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Sport Council	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	**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**
DISTRICT TOURISM FORUM	YES	Quarterly	To collaborate between municipalities and network with various industry stakeholders.	Local Municipalities District Municipality SA Tourism Industry stakeholders	**District Tourism Manager**
REGIONAL TOURISM FORUM	YES	Quarterly	To engage with regional tourism offices and network with industry stakeholders.	Local Municipalities, District Municipality, SA Tourism WESGRO, Industry	**WESGRO Chairperson**
SCM/ LED PROVINCIAL FORUM	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	**Provincial representative**
AGRIPARKS FORUM (DAPOTT)	YES	Quarterly	Establish Agriparks projects in the District	DRDLR, ODM, TWK, Overstrand, Swellendam and	**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**
Overberg Planning Forum	Yes	Quarterly	Information sessions with regard to matters related to land use and spatial planning.	Municipalities within Overberg district, consultants and	**Bertus Hayward**
Theewaterskloof Planning Forum	Yes	Quarterly	Information sessions with regard to matters related to land use and spatial planning.	Theewaterskloof Municipal officials and planning consultants.	**Johann Pienaar**
Western Cape Building Control Officers Forum	Yes	Every 6 months	Information sessions with regard to matters related to Building Control.	WC Building Control Officers	**Marius Lourens**

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
NRCS Building Control Officers Annual Convention	Yes	Annually	Information sessions with regard to matters related to Building Control.	All municipal Building Control Officers, within South Africa	**NRCS**
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
Local Government ICT (LGICT) Network (Please note that this is mainly an "open online forum", although there are special meetings, workshops and events being scheduled across the country)	**Yes**	**Quarterly**	**The LGICT Network is a service hosted by SALGA that provides:** **• a real-time platform for information exchange, networking and collaboration for ICT Managers in local government.** **• a platform where ICT Managers in local government rate service providers and report about service, satisfaction and quality in order to separate the "husks from the grain".**	**ICT**	
Records Managers Forum	Yes		Discuss processes and methodologies that should guide the records management in Theewaterskloof Municipality in terms of the National Archives Act; Serve as a platform where key planning information is shared, good planning practices and successfully implemented programs are celebrated, and where gaps are identified in the records management processes. Discuss problems identified in municipalities in respect of records management and received inputs from other municipalities or governmental bodies how to address these problems.		
Forum Name	**Is Forum active?**	**Frequency of Meetings**	**Forum Purpose**	**Forum Composition**	**Forum Chairperson**

SALGA Provincial HR Development Working Group	Yes		• A platform for Councillors within the Province to give input into collective bargaining as well as policy issues. • This forum also receives feedback from National and Provincial Bargaining Forums. • It is also a platform for information sharing and to discuss issues of mutual interest		
HR Practitioners Forum	Yes		• A forum used to draft policy, give input into various topics such as legislation, agreements etc. • This forum also serves as a platform for HR managers to network and share best practice • Receive feedback from SALGA in respect of negotiations etc.		
Western Cape Local Government ICT Managers Forum	Yes	Quarterly	• To create a platform for ICT Managers to discuss ICT- specific issues • To create a space for information sharing, knowledge exchange and inter-provincial cross pollination • To manage, co-ordinate and support the implementation of ICT initiatives, ICT-related activities in order to strengthen support and avoid duplication • To obtain inputs and comments on national- and provincial processes and initiatives that have an impact on ICT's, and • To achieve standardization for benchmarking and reporting purposes on critical activities.		
Overberg ICT (OICT) Managers Forum	Yes	Quarterly	• A platform for ICT Managers in the Overberg District to discuss ICT-specific matters; • A platform for information sharing, knowledge exchange and inter-District cross pollination; • standardization of ICT infrastructure in the district; and • To identify areas of shared-services		
Overberg LED/Tourism Forum	Yes		• Platform for LED/Tourism practitioners • Joint Planning • Share best practices		

PROVINCIAL ENGAGEMENTS

Provincial engagement dates are determined and communicated in advance. The District provides feedback on behalf of the Local Municipalities at the following structures.

- Provincial IDP Managers Forum 01 and 02 September, 01 and 02 December 2022
- Provincial Public Participation Forum
- Provincial CommTech Forum
- The IDP indaba took place on 03 February 2023.

These institutional processes that form part of the integrated management approach and the JDMA, focused on embedding good governance practices and improved integration of planning, budgeting, implementation and in particular to better respond to the challenges and risks exacerbated by COVID-19.

2021 Strategic Integrated Municipal Engagement (SIME)

This section will be updated upon conclusion of the 2023 SIME.

Following the TIME engagement, a virtual Overberg SIME engagement was held on 10 May 2021 to discuss Provincial Government assessments of the Overberg District Municipality's 2021/22 MTREF planning and budgeting documents (IDP, SDF and Budget) which were assessed against the principles of 'Responsiveness, Resilience and Recovery'. The assessments also provided an indication of municipal ability and readiness to deliver on legislative and constitutional mandates.

2021 Overberg District Consolidated SIME: JDMA – District Approach

As an extension of the individual Municipal SIME engagements, a virtual 2021 Overberg District Consolidated SIME: JDMA – District Approach engagement was held on 14 May 2021.

The importance of the integrated planning and budgeting assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). These annual provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution.

The emphasis of the engagement was to provide linkages between transversal themes and what will be needed to unlock growth potential, i.e., what would be required to move beyond integrated planning and budgeting towards targeted interventions that improves overall quality of life. Key discussions/resolutions:

- Multi-pronged approach with regards to several of the challenges.
- Collaboration between all spheres of government with regards to the provision of services specifically in terms of human settlements.
- Infrastructure planning – alignment to budgets.
- Targeted approach – redirect resources to one municipality to address the challenges.
- Differentiated level of services – to address affordability.
- Landfill sites – use of Karwyderskraal site proposed to be used by everyone.
- Land invasion – land owned by government departments. Reaction is delayed and too late to address the issue - specifically TPW.

- Land availability for small farmers – no land available and causing challenges with housing the animals.
- Genadendal transformation – owes R57 million in outstanding service charges and rates.
- Exemption notice that has expired with the composition of the BAC.
- Lawlessness – community safety is a challenge – puts pressure on limited resources.
- LGES – increase in the 3rd year is nominal – effect on municipalities to potentially reduce free basic services.
- Economic Development – bulk infrastructure in short supply for an industrial- and housing development.
- Economic Recovery Plan – need to share innovative response in addressing the recovery. We need to include these plans in discussions.
- CAPEX budgets – are we injecting finance into capital budgets to address infrastructure as part of the economic strategy.
- Socio-economic profiles & MERO – what is the growth in terms of the various sectors during Covid.
- Red-tape reduction – internal processes and how it can be fast tracked. One-stop shop where the relevant officials are present to fast-track applications.
- Innovative and sustainable solutions for economic growth and recovery.
- Roads agency function – has an effect on financial sustainability.
- Safety Forum and Safety Plan – in place at the District. Possible deployment of safety ambassadors to assist with the monitoring of crime.
- Revenue optimisation strategies – resources are limited within the framework with funding for Districts.

DISTRICT IDP-RELATED ENGAGEMENTS

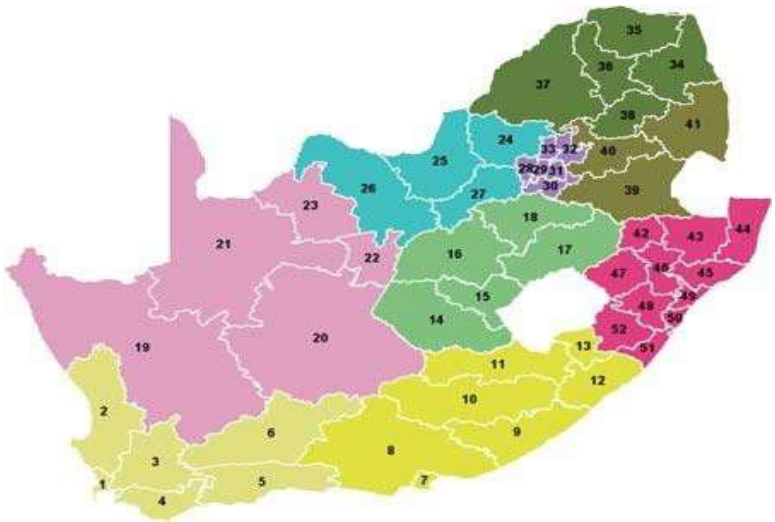
The following IDP-related structures are functional in the Overberg. Each has a Terms of Reference in place.

- Representatives: IDP Managers across the region, Dept Local Government: IDP

INTRODUCING THE JOINT DISTRICT APPROACH



The new District Development Model will revolutionalise the way Local Government works and interacts for the benefit of all South Africans. The model is a call to action towards improving the coherence, efficiency and effectiveness in the implementation of Government **programmes**. It identifies 44 Districts and 8 Metros around the country to speed up service delivery and economic development.



Development will be viewed through a **district-level lens** and pursued through single, integrated plans per district – one district, one

plan – that will outline the roles of each sphere of government as well as communities and civil society sectors. The district-driven model is directed at turning plans into action and ensuring proper project management and tracking. Pilots launched:

- First pilot was launched in Lusikisiki, Eastern Cape (rural spatial development elements)
- Second pilot in eThekwini Metro, KwaZulu-Natal (urban spatial development elements)
- Third pilot in Waterberg District in Lephalale (mining spatial development elements)

Overberg District JDMA Implementation Strategy: 2021/2022

Note:

This Document is regarded as a "working draft", as prepared by the Overberg District Interface Team and must still be considered by the DCF T for refinement and recommendation to the DCF for endorsement.

After this process has been completed, the final draft of the Overberg Implementation Strategy

Introduction

In the 2019 State of the Nation Address the President raised the urgency for adopting a district-based approach to "speed up service delivery, ensuring that municipalities are properly supported and adequately resourced". To action this request from the President, the Department of Local Government (DLG) in the Western Cape conceptualised and designed the Joint District & Metro Approach (JDMA) and same was also then appointed as the lead coordinator and facilitator for the JDMA in the Western Cape Province.

The key principle of the JDMA being; collaboration which entails; co-planning, co-budgeting and co-implementation.

JDMA: Objectives

The objectives of the JDMA include:

- To promote horizontal interface between WCG departments;
- To promote vertical interface between national, provincial and local government;

- To enhance co-planning, co-budgeting and co-implementation to ensure the silo approach is minimized;
- To avoid duplication and maximizing impact through combined coordination efforts;
- To enhance alignment of long term and short-term planning as well as alignment between different sectoral planning;
- To strengthen and enhance the capacity to support local government;
- To promote sustainable development in order to contribute to equality, poverty eradication and job creation;
- To ensure increased oversight over financial management and monitoring, including budgeting and expenditure controls; and
- To strengthen monitoring and evaluation of project implementation.

Reflection on the JDMA Implementation: 2020/21Financial Year

Initial Introduction of the JDMA in the Overberg District

As part of the strategy to introduce the JDMA and its principles in the Overberg, the HOD of DLG and the JDMA lead, undertook the following consultation processes;

- Consulted the Overberg District Mayor and Municipal Manager to develop a draft strategic District support strategy/plan for the entire Overberg District area (to use as a discussion document with other stakeholders)
- Consulted and discussed, at length, with the local municipal managers, on a one-on-one basis to explain the principles of the JDMA and to also consider the proposed projects in the above plan. In line with these consultations, changes were made to the proposed plan and projects to ensure that all municipal specific requirements and priorities were taken into consideration.
- Consulted Provincial Departments on the JDMA and the role they play in this process – and support secured at a high level.

Principles of the JDMA & Proposed Implementation Strategy

Following the extensive consultation undertaken, as unpacked above, the District Municipality, Local Municipalities, National and Provincial Departments and other stakeholders, the JDMA principles and proposed Implementation strategy with catalytic projects were unanimously supported, adopted and endorsed by the DCF Tech (T) and DCF in the Overberg. In addition, the following should be highlighted:

- A special DCF T meeting was held on 8 November 2020 to consult the District Municipal Manager and the Local Municipal Managers on the JDMA, to approve the Implementation Strategy and proposed catalytic project for implementation in the 2020/21 year.
- This was also presented to the respective District Mayors for final consideration and signed off at the DCF on 20 November 2019.
- Resultantly, both the approach and the proposed catalytic projects were supported by all the stakeholders and ultimately adopted by the DCF in the Overberg District.

Overberg JDMA Partners

The Municipal Interface Team (MIT) was then constituted in the Overberg and consists of representatives from all municipalities, National and Provincial government departments, other stakeholders and are functioning effectively. Regular meetings are taking place to ensure that projects maintain their momentum and implementation are monitored. The Team consists of the following members:

National Departments & other partners

National Departments	
Department	**Name of Official**
Water and Sanitation	John Roberts
DALRRD (Rural Development)	Esmerelda Reid
SAPS	Brig Donovan Heilbron
National Public Works and Infrastructure	Singatha Maholwana
Department of small business development	Winston Baatjies
SALGA	Nkosinathi Mthethwa (National) Loyiso Njamela/ Armstrong Mpela
LGSeta	Aneeka Jacobs
Wesgro	Sibylle Pfeiffer
Transnet	Cobus Albertse

Provincial Departments:

Department	Name of Official
Agriculture	Japie Kritzinger (Head Office)
Social Development	Dianne De Bruyn (District) Charles Harris (Head Office)
Public Works	Nicky Brown (Head Office)
Community Safety	Fuad Davis (Head Office)
Human Settlements	Elmay Pelser (Head Office)
Provincial Treasury	Steven Kenyon/ Faez Salie (Head Office)

Cultural Affairs and Sport	Yvette Herbst
Economic Development	John Peters/ Fayruz Dharsey/ Johann Bester (Head office)
Environmental Affairs & Development Planning	Helena Jacobs (Primary) Thea Jordan (Alternate) Project specific representatives: Lance Mcbain-Charles, Belinda Langenhoven (Waste Management) Keshni Rughoobeer & Raudhiyah Sahabodien (Development Facilitation and Spatial planning)
Education	Lance Abrahams Gerrit Coetzee (Head Office) Hillary Smith

Municipalities:

Municipality	Name of official
Overberg DM	Richard Bosman
Swellendam	Anneleen Vorster
Overstrand	Rochelle Louw
Cape Agulhas	Tracy Stone
Theewaterskloof	Verohne Arendse

This Team has, for the most part, been very responsive and took personal interest and responsibility for the effective implementation of the programme and individually assigned projects. The successes achieved to date can be attributed to the passion and commitment of the Municipal Interface Team, and which are strongly supported by their respective municipal managers.

Where challenges were experienced with attendance of meetings and/or project ownership, this was effectively addressed and resolved with the senior managers involved.

JDMA Process Map

As per the Provincial Structures, the following required Interface structures have been set up in the Overberg:

JDMA Interface Team	
Lead	**Assigned DLG Senior Manager**
Membership	A representative from each National and Provincial Department & the District and Local Municipalities
Purpose	• Equipped with a mandate from the Municipal Manager (Municipality) to partake in the Interface Team • Assist to identify JDMA catalytic projects for the Overberg • Package the Overberg: Single Support Plan (1 Plan) • Drive project implementation • Prepare status reports • Unblock challenges • Present status and progress back to their respective Departments/Municipalities • Present to the DCF T & DCF

DCF T	
Lead	**Municipal Manager: District Municipality**
Membership	The JDMA Lead to present project status supported by the Interface Team – upon request of the DM: MM
Purpose	• Present project status and progress • Highlight challenges experienced where support/intervention from the Municipal Managers may be required • Present new proposed projects for consideration • Refer the report to the DCF for further consideration
DCF	
Lead	**Executive Mayor: District Municipality**
Membership	The JDMA Lead to present project status supported by the Interface Team – upon request by the Mayor
Purpose	• Present project status and progress • Highlight challenges experienced where support/intervention from the Mayors may be required • Present new proposed projects for consideration and support

The JDMA structures in the Overberg have been established and are stable and functional. The Interface Team has convened and has been preparing progress reports and presentations to be

tabled to the DCF T and DCF in the Overberg - upon request and in agreement with the District Leadership.

Overberg JDMA Interface and Project Meetings (only reflecting from January 2020 onwards)

For the Interface Team to engage effectively on project progress, structured individual project meetings have been taking place to ensure that progress is unpacked and understood, and any hold-ups or challenges addressed before the Interface Team meetings.

All municipal representatives and affected National and Provincial representatives are being invited to attend the meetings.

Projects Completed (20/21)

Name of Project	Lead Department	Project Status	Next steps
Summary of all available provincial funding to municipalities	PT	Detailed schedule provided to all Municipal Managers	Project Complete Project to be repeated on an annual basis
Expand on Rail Infrastructure	DPW	Upgrade rail from Somerset West to Grabouw	Project Complete
Red tape: Ease of doing business	DEDAT	All municipalities assisted on an individual basis	Project Complete Where a need arises, the team will support individual municipalities.
Water Security	DWS Agriculture DLG	Bore Hole Study: Cape Agulhas Bore Hole Study: Tweewaterskloof	Projects Completed – Municipality to fund phase 2 from their own funding Project Complete
Establishment of safe houses	LM DSD	Safe house established in Cape Agulhas – to be introduced in other local municipalities	Project complete Best practice being developed for sharing with other municipalities and other Districts
Safety Strategy & Plans	DM Police	Safety Strategy & Plans In place and operations – excellent support and cooperation from District police structures	Project Complete - ongoing
Upgrade of basic services' infrastructure in Grabouw	DHS	NGO appointed to undertake an assessment of service requirements across the area	Assessment completed and report tabled that will guide further action.

New High School (Sandbaai)	WCED DTPW	Projects approved by all stakeholders and funding secured for the 201/22 year	Planning of the new High Scholl has commenced and under way
High Mast Lighting	DLG	High mast lighting in Grabow and Hermanus constructed and functional	Project complete

Projects Commenced & Under Way (20/21)

Name of Project	Lead Department	Project Status	Next steps
Waste Management • **All municipalities**	DEA&DP	DM commenced with consultation with LMs about tariffs and working arrangements Swellendam: Operation of site improved Busy with tender to transport to Karwyderskraal in interim – considering longer term options Cape Agulhas: Decision taken to move to Karwyderskraal Interim arrangements under consideration. TWK: Secured funding from the project from MIG – project in evaluation stage	All stakeholders will continue with the implementation of the project – DEA&DP providing ongoing support
Expand on Rail Infrastructure	DPW PRASA Transnet	Change fruit shed into a container terminal – project approved and SCM process commenced	Ongoing monitoring of progress made
Overberg: Drug Rehab Centre	DSD Police Health	Police support secured for this project Police provided extensive statistics in support of the project Al local municipalities identified land/buildings to be used for the project DSD considering the business case	The support from Brig Heilbron added value to this project Ongoing consultation with DSD

Further Education opportunities	DOE	Grabouw: expansion of existing primary school Negotiations with the local farmers confirmed to commence to confirm potential transfer of land for the project Additional educational opportunities for Grabouw	Meetings with National Public Works to secure land and ongoing consultations with private sector to provide support
Alien Vegetation	Agriculture DEA&DP	Allocations to all municipalities to implement project – allocations confirmed Development of the following documents commenced: • Catchment Prioritisation Report to guide alien clearing activities • Ecological Infrastructure Investment Framework to guide public and private sector investments • Western Cape Alien Invasive Species Strategy.	Municipalities all started projects – monitoring progress made Reports commenced and awaiting finalization.
Water Security	DWS Agriculture	Optimize water available: Possible new dam Project approved by Agriculture and pre-feasibility study awaiting appointment of service provider Effective multi-department committee established and functional that drives the project	Effective functioning of the steering committee is effectively driving this project Secure funding for the next steps of the project

Projects Commenced & Under Way

Transversal: District Wide Projects	
Project Name	Project Status
Expand on Rail Infrastructure	An introduction to the Transnet Agri Strategy took place on 16 September 2022 with farmers and potentially affected businesses to discuss development options in the Overberg and Cape

	Winelands Districts. (cross-District JDMA project) Further consideration to be given to "waste to rail" opportunities. A Site visit to Karwyderskraal is arranged with Transnet and other related stakeholders for 8 November 2022.
Drug Rehab Centre	Dennehof property ownership has been reassigned from Overberg DM to TWK. The project has been placed on hold until further notice
Network of Safehouses	Strategic Intent: To build a network of safehouses across the Overberg to serve as a Safe Haven for women and children and other vulnerable people. Department of Health confirmed the use of these facilities for out-patient treatment and to assist patients that require support with rehabilitation. SAPS confirmed support for the project and will use the facilities to roll out prevention programmes. Caledon: Department of Social Development committed to provide financial support for a dedicated GBV safehouse in Caledon - All relevant documentation has been completed and submitted to DSD for consideration. Bredasdorp: Additional funding lobbied and secured from a donor by SALGA, who is part of the JDMA Interface Team. Furnishing and upgrades to the house commenced. Business plans were prepared & submitted to seek external funding for

	support/prevention programmes. (GBV Ambassador programme) Hermanus and Swellendam: initiatives to secure a house for this purpose still ongoing. Detailed Status per municipality: Cape Agulhas – Fully functional, self-sustained facility. Running regular soup kitchens twice a week. Extension completed. Swellendam – Construction to commence in January 2023. (ASLA housing development – donated house). Theewaterskloof – TWK Identified house to be used as a registered GBV facility. DSD considering funding the NGO and security upgrades. Overstrand – Municipality currently in the process to acquire house for the purpose of safehouse. (SCM process)
Shared Services Pound	The project entails the development of a shared service model, business operations strategy and governance arrangements for Overberg District and all Local Municipalities in the District to share a Municipal Pound. Funding has been secured through the Department of Local Government's JDMA grant fund. Roll over of funds have been approved by PT and the bid awarded by the District. The project to cover both the "pound section" as well as an "LED component". Commitment and support secured from Department of Agriculture & Veterinary Services to provide specialist assistance to small & developing farmers.

	Local Municipalities already commenced with the registering of small farmers & associated processes. Submission for the allocation of land to be used as commonage submitted to the National Department of Public Works – NPWI agreed to set up meetings with respective municipalities to determine their land needs and to go through their existing land applications to provide feedback accordingly.
ECD Support Programme	Through the JDMA process – 22 ECD centres were registered by DSD in Grabouw before the transition of the function to the WCED. WCED to attend to any matters that may arise.
Safety projects	District Safety plan is in place. Will be reviewed 2022/23
Theewaterskloof Municipality	
Project Name	Project Status
Further Education opportunities (TWK)	Grabouw: Construction of new primary school. "land swop" approved by TWK Council on 27 October 2022 for establishment of a primary school in Grabouw that will also release land for other and further developments, i.e., the new ambulance station on Erf 1 in Caledon. (both projects confirmed for funding over the Provincial MTEF)
Rectification and upgrade of external toilets in Railton and Genadendal (TWK and Swellendam)	Funding was allocated via the Overberg DM for the rectification and upgrade of external toilets in Railton and Genadendal (Rectification Project) from the Provincial JDMA Grant.(detail covered above).
Asset Management (DBSA Funding) Swellendam	Asset management Programme – commenced & under way.

New Projects Identified for the 2022/2023 year for Theewaterskloof Municipality

- Establishment of Multi-Purpose Government Integrated Facility (Customer Contact Centre, Emergency & Disaster Management Centre, Transport, etc.)
- Establishment of Multi-Purpose Skills Development Centre at Dennehof (Training Academy, Agriculture, Environment, Abused Women and Children, restoration of the sport, recreation and amenities as a resort)
- Look at Broader Integrated Strategy for Grabouw
- Infrastructure Conditional Assessment
- Upgrading of Rural Roads
- Establishment of Safe House
- Outsourcing of Waste Management Services
- CCTV Camera Expansion Programme
- Shared Services – Pound for stray animals
- Community Safety Plan
- Genadendal Farm 39 Transformation
- Disaster Management Capacitation Programme
- Environmental Management Capacitation Programme
- Greater Housing Development Programme
- Conditional Infrastructure Assessment
- Establishment of Municipal Court

Projects not yet started (20/21)

Name of Project	Lead Department	Project Status	Next steps
Establish Provincial Grant Committee	PT	Not yet started	PT requested that project be reconsidered
Explore initiatives to address financial sustainability	PT	Not yet started	PT requested that project be reconsidered
Expand on rail Infrastructure – upgrade passenger services	DPW	In principle support from PRASA and Transnet to present a business case for consideration	Interface team to prepare a business case and application for further consideration
ECD	DSD	Not yet started	Discussions commenced for DSD to support this project
Water Security: Declination plant	National and Provincial Public Works	Initial assessment indicted that Departments not in support of the project at the proposed sites	Further consultation to take place with affected partners to consider alternative sites.
Small Harbor: Hermanus	National and Provincial Public Works	Initial consultation did commence	Project discussions remain ongoing

Overberg JDMA Projects completed

Name of project	Municipality	Short description	Funded by
Expand on Rail Infrastructure	Theewaterkloof	Expand and upgrade the rail section between Somerset West and Grabouw (completed in the 19/20 year)	Funded by Transnet
Red tape: Ease of doing business	All	Red tape reduction jointly developed with municipalities	DEDAT
Water Security (Boreholes)	Theewaterskloof Cape Agulhas	Geohydro-logical Study conducted on Boreholes in Cape Agulhas and TWK.	DLG/Agriculture DEA&DP DHWS
Upgrade of basic services' infrastructure in Grabouw	Theewaterskloof	Conducted a Feasibility Study to determine the need	Human Settlements
High Mast Lighting in Grabouw	Theewaterskloof	Construction of High mast lighting to ensure the safety of citizens in informal settlements	DLG

Environmental Scan – as at March 2021

With the commencement of the JDMA process in the Overberg in 2020, an extensive environmental scan of the area was undertaken by the District Interface Team. As a result, a detailed report depicting the current status in the District was produced. After extensive consultation with all stakeholders, municipal managers and mayors, the Executive Mayor of the Overberg District signed off on this document which was made available to all stakeholders including the National Department.

In order to supplement this initial scan that was already undertaken in the previous financial year, the Interface team, once again, during January to March 20021, undertook a high-level scan, in concert with the IDP review process, to determine the prevailing conditions, challenges and areas that may require

support or special attention in the District. One of the main matters raised during these sessions are the continued impact of the COVID-19 Pandemic:

- The persisting negative impact of the COVID-19 Pandemic on the area was highlighted throughout this review process. Being heavily dependent on the agriculture and the tourist industries, the area saw the closure of small business and farming activities grinding to a stand-still.
- This impacted severely on the community and in turn the revenue raising ability of municipalities, as business and residents were no longer able to pay their municipal accounts. In one instance, a 20% reduction in the month-on-month payment of municipal accounts were reported.

Journey Followed to draft the 2020/2021 Overberg JDMA Implementation Strategy

Understanding the needs of the Community

The Municipal Interface Team members attended the IDP meetings in all the Local Municipalities as part of the JDMA consultation process. In attending these meetings, Departmental representatives, supported by their municipal counterparts could get a better understanding of the needs and requirements of all communities, while preparing and finalising their own Annual Performance Pans and Budgets

- In addition, the Interface Team also met with the respective IDP Managers of Municipalities to further refine the outcomes of the IDP consultation sessions.

In combination, this information/intelligence was used as valuable starting point in identifying catalytic projects to be included in the 2021/22 JDMA Implementation Strategy.

JDMA: "Project Long List"

Following the community meetings and the meetings that took place with the IDP managers, municipalities had the opportunity to identify potential projects to be considered for inclusion into the Overberg JDMA Implementation Strategy for the 20021/22 year. The Interface Team conducted several sessions with the IDP managers to discuss and consider these potential projects and created a "long list" with the view to identify the projects that are of a catalytic nature and will have the greatest potential impact on the Overberg and its people.

Development of Evaluation Criteria

Due to the high number of projects identified and that comprised the respective "long lists", the committee agreed to develop criteria against which to independently evaluate the proposed projects to be presented to the Municipal Managers at the DCF T for their further consideration. This evaluation criteria aims to facilitate an independent assessment of the proposed projects and enable the team to identify and prioritize the projects for final consideration.

After consultation, the following criteria was adopted by team:

Criteria	Weighting allocated **(out of 2)**
Does it respond to urbanization and growth requirements?	2
Does it positively contribute to disaster risk and vulnerability resilience?	1
Can it attract other funding/growth/investment/development opportunities?	2
Is it a Strategic non-operational project that have a District wide impact?	2
Is collaboration is required to implement projects of a transversal nature where no clear driver is identified?	2
Does it have a direct impact on the lives and wellbeing of people?	2
Does it assist small business directly?	1
Does it create sustainable jobs?	2
Does it have a direct impact on Spatial restructuring and transformation?	2
Does it provide access to basic service provision?	2
Sustainable safer collaborative communities?	2

At a special meeting, every Municipal Representative had the opportunity to present the proposed projects from their respective long lists to the Interface Team for their consideration, giving special attention to the intended outputs, anticipated outcomes, potential partners and funding requirements.

Following this interaction, each Interface Team member was given an opportunity to independently score the proposed projects per municipality against the predetermined criteria as indicated above. The final scores resulted in the projects being prioritized form the highest to the lowest score for further consideration by the DCF T.

Priority Projects, per Municipality, after application of criteria

Following this scoring, the projects were prioritized per Municipality. The team agreed that the final selection of the projects, from the priority lists, that will form part of the JDMA Implementation strategy will be considered and confirmed by the JDMA lead and the Municipal Managers at a DCF T level.

Theewaterskloof has the following projects registered on the JDA for 2021/2022.

- **Theewaterskloof Municipality**

Name of Project	Supporting Departments	Provincial Priority	DDM Priority
ESKOM - Upgrading of electricity supply in Villiersdorp area	ESKOM NERSA DEDAT Provincial Agriculture	Wellbeing	Infrastructure Engineering
Transformation process in Genadendal. Rural Development	DRDRL DLG	Wellbeing	Integrated Service Provisioning
District Safety Plan: Radio Communication Network	Community Safety SAPS DRDRL	Safety	Integrated Services Provision
Improvements of ambulance availability	Health	Wellbeing	Integrated Services Provision
Additional Funding for Traffic Centre: Grabouw.	TPW	Safety	Integrated Services Provision

Overberg JDMA Implementation Plan (Single Support Plan)

The Overberg JDMA Implementation Plan will consist of the following parts:

A: Catalytic Projects

1) **Prioritised Catalytic Projects**
   - **Proposed projects as prioritised and supported by the Municipal Managers for final consideration by the DCF**
   - **Project must be of a catalytic nature**

2) **Projects carried over from the 2020/21 financial year**
   - **All projects not yet started and in progress**

B: Projects from the IDP's of the Municipalities

- **Detail IDP project breakdown per Municipality**

Overberg JDMA Implementation Plan: Adoption of the plan.

The draft Overberg Implementation Strategy, complete with a long list of proposed catalytic projects, as prepared Interface Team, is now ready for consideration by the DCF T and endorsement by the District and support by DCF. The following process will be followed in finagling the plan and obtain final sign off.

STEP 1	
DCF T	
Key Actions/Deliverables	1. JDMA Lead prepare a prioritized proposal for consideration by the DCF T from the long list of possible projects identified from Part " A". 2. Schedule a special DCF T to consider the draft Implementation Strategy. • DCF T to engage the submissions made by the partners and make final proposals to be included in the list of Catalytic projects for the Overberg. **Note**: Municipal Interface Team to attend the meeting with the JDMA lead with a view to provide further clarity on the proposed projects, where this be required.

STEP 2	
DCF	
Key Actions/ Deliverables	1. JDMA Lead, Following the decision by the DCF T, prepare a submission for consideration by the DCF. 2. Schedule a special DCF to consider the draft Implementation Strategy. 3. DCF to engage the submissions made and make a final decision to endorse specific projects. 4. District Executive Mayor sign off the final document, after adoption by the DCF.

2.4.2 KPA Municipal Transformation and Organisational Development



2.4.2.1 Municipal Capacity

The Human Resources Department of Theewaterskloof municipality provides human resource management programs and services, aligned with the municipality's strategy, values of integrity, excellence and wellness; and consistent with Council and regulatory requirements, to enable the municipality to meet its strategic and service goals by: Promoting excellence in human resource management and providing leadership in the implementation of the municipality 's strategy, Providing a proactive human resource advisory, information and service function to the line departments, Providing information to Council and the organization to support human resource decision making, and supporting employment related legislative compliance.

The following represents the organizational structure of the Human Resources department:
- HR Strategy
- Labour Relations / IR
- Health & Safety
- Risk Management
- Benefits & HR Administration
- Staffing & Workforce Planning
- Training and Development
- Organizational Development
- Employee Assistance

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:

HR Policies and Plans			
Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
Employment Equity Policy	100%		28 September 2017
Medical Assistance for Former Employees	100%		05 May 2011
EAP Policy	100%		01 June 2012
HIV/Aids Policy	100%		30 March 2013
Leave Policy	100%		01 April 2013
Employment Practice Policy	100%	Reviewed 21 August 2019	01 November 2019
Induction Policy	100%		07 August 2012
Policy Use of Protective Equipment	100%		14 January 2010
Sexual Harassment Policy	100%		01 September 2011
Smoking Policy	100%		26 May 2008
Training Policy	100%		31 October 2013
Bursary Scheme Policy	100%	Under review – will be discussed by Policy Working Group on 23 March 2020	15 October 2008
Health and Safety Policy	100%		01 May 2008
Scarce Skills Policy	100%		20 March 2013
Vehicle Allowance Policy	100%		29 March 2017
Appointment of Retired Professional	100%		01 July 2017
Policy Transport Allowance for Councillors	100%		01 November 2016
Cellular Allowance Policy	100%		01 November 2016
Overtime Policy	100%		07 December 2016
Travel and Subsistence Policy Councillors and Officials	100%	Under review – will be discussed by Policy Working Group on 23 March 2020	27 July 2017

Task Job Evaluation Policy	100%		31 October 2013
Acting Allowance Policy	100%	Reviewed 21 August 2019	31 October 2019
Whistle Blowing Policy		Under discussion	
Succession Planning Policy		Under discussion	
Private Work and Declaration of Interest		Under discussion	
Payment of Professional Fees	100%	Reviewed 21 August 2019	31 October 2019
Social Media Policy		Will be discussed by Policy Working Group on 23 March 2020	

2.4.2.1.1 Personnel

Employees					
Description	**Year 2021/2022**	**Year 2022/2023**			
	Employees	**Approved Posts Budgeted**	**Employees**	**Vacancies Budgeted**	**Vacancies**
	No.	**No.**	**No.**	**No.**	**%**
Water and Sewerage Networks	46	46	43	3	7%
Sanitation Services (Water and Sewerage Purification)	60	60	56	4	7%
Electricity	21	25	20	5	20%
Solid Waste Management Services	101	101	96	5	5%
Human Settlements (Including Informal Settlements)	7	12	7	5	42%
Roads Services (Streets and Storm water)	88	89	80	9	10%
Planning Services (Building Control)	14	14	14	0	0%
Sustainable Development	6	6	6	0	0%
Local Economic Development	5	5	5	0	0%
IDP	3	3	3	0	0%
Libraries	21	25	23	2	8%
Valuations	1	1	1	0	0%
Internal Audit	3	3	3	0	0%
Public Safety (Traffic)	52	66	56	10	15%
Parks (Including Botanical Gardens and Cemetries)	41	58	52	6	10%
Administration	63	64	63	1	0%
Disaster Management	1	1	1	0	0%
Sport and Recreation	1	1	1	0	0%
The Executive (Top Management)	2	5	2	3	60%
ICT Services	4	6	5	1	17%
Financial Services	74	93	85	8	9%
Property Management	3	3	3	0	0%
Legal Services	1	1	1	0	0%

Fleet	2	2	2	0	0%
Human Resources	8	8	8	0	0%
Totals	**628**	**698**	**636**	**62**	10%
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.					5%

WORKFORCE PROFILE

Occupational levels: **Section B – EEA2**

Please report the total number of employees (including employees with disabilities) in each of the following occupational levels. Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels *(Including Councillors)*	Male				Female				Foreign Nationals		Total
Warm bodies / *Targets* / *Vacancies*											
84 Vacancies *Section 56 - 4* *T17-22 – 4* *T14-16 – 3* *T9-13 – 27* *T4-8 –23* *T1-3 – 23* APPOINTMENTS	A	C	I	W	A	C	I	W	Male	Female	
Top management ***Section 56 and Councillors***	[5] 4 (1)	10 (2)		3	[5] 4	[5] 5		[5] 3			[20] 29 (3)
Senior management ***T17-22***	[3] 1	[2] 2		3	[4] 2 (1)	[5]		[3] 1			[17] 9 (1)

Professionally qualified and experienced specialists and mid-management ***T14-16***	[6]	15 (2)		4	[7] 1	[3] 5		[2] 4			[18] 29 (2)
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents ***T9-13***	[8] 11 (2)	[4] 60 (2)		12 (1)	[11] 8 (1)	[4] 44 (7)		[8] 9			[35] 144 (13)
Semi-skilled and discretionary decision making ***T4-8***	[7] 36 (4)	[1] 127 (5)		[4] 1	[15] 12 (4)	[3] 79 (7)		[9] 3			[39] 258 (20)
Unskilled and defined decision making ***T1-3***	[3] 53 (3)	102 (2)		[2]	[9] 18 (1)	[4] 23 (4)		[6]			[24] 196 (10)
TOTAL PERMANENT	106	315		23	45	156		20			[153] 665

2.4.2.1.2 Capacitating the municipal workforce

Theewaterskloof remains committed to section 68 (1) of the Municipal System Act to develop its human resource capacity to a level that enables it to perform its functions and expertise in an economic, effective, efficient and accountable way.

It is clear from the recent public participation process that the broader community expect the Municipality to extend its role beyond capacitating the municipal workforce to facilitation in capacitating the broader community.

Although the following needs identified in the public participation was not rated as the top priorities by communities it does provide an overview of what the community expect from the municipality:

Community Needs
Learnership and work opportunities at municipalities
Management of municipal workers (productivity)
Extension of Job creation for 35 years and older
Bursaries for underprivileged children
Keep employees informed about restructuring so that they buy into it
Place CWP in organisational structure
Develop the capacity of the administration, use time spent on e.g., meeting optimal. Attitude of employees plays a vital role in how the community views the municipality

Municipal Internal Transformation

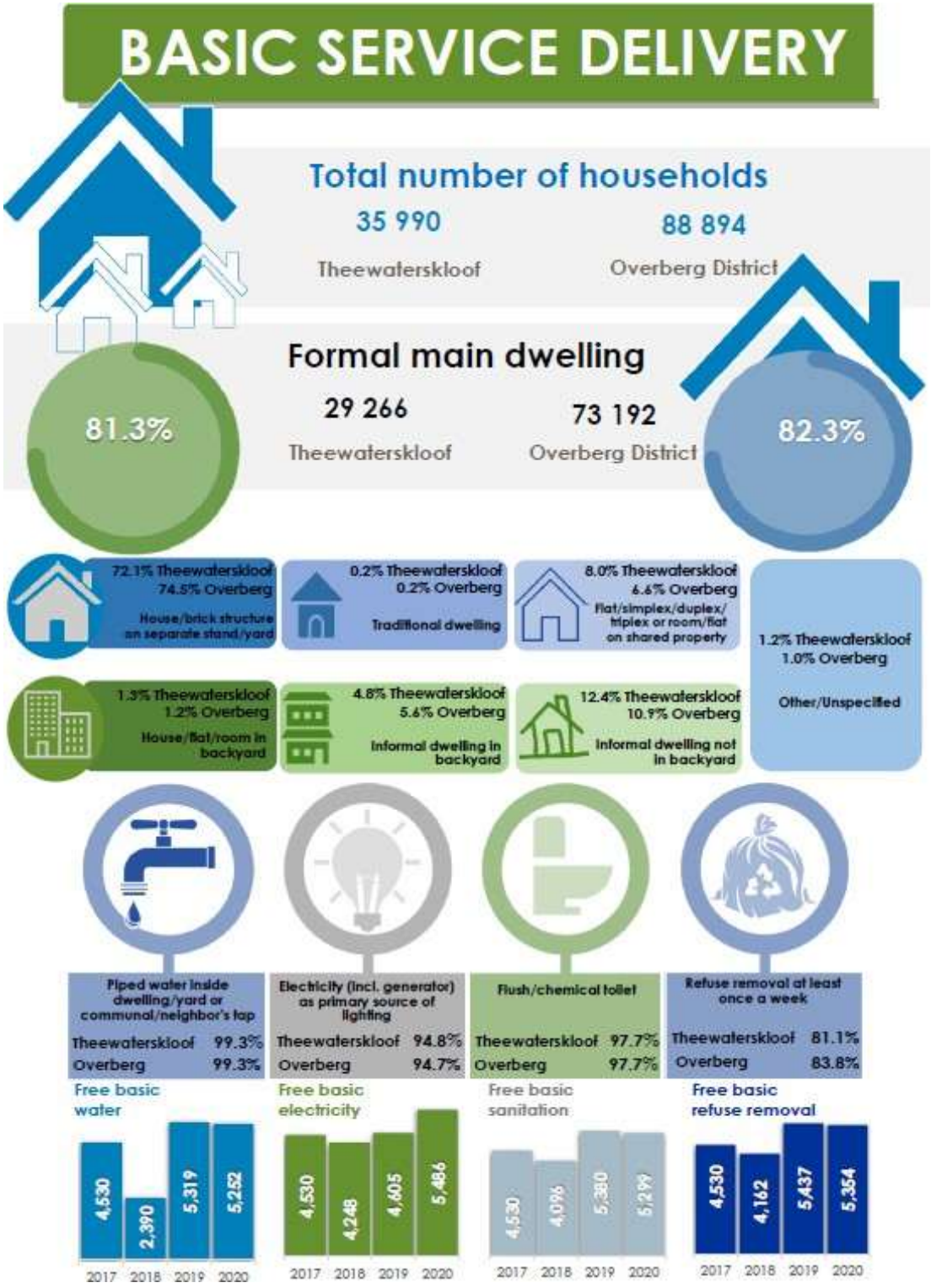
The municipality align its policies and procedures to address internal transformational needs.

Training and development

The following training initiatives have been identified as critical interventions for future financial years:

NO.	TRAINING COURSE	LEVEL	EMPLOYED	UNEMPLOYED	FUNDING
1	Health and safety	3	✓		Own
2	Fire Fighting	3	✓		Own
3	Incident Investigation	4	✓		Own
4	Flagman	3	✓		Own
5	Digger Operator	2	✓		Own
6	Grader	2	✓		Own
7	Asbestos	3	✓		Own
8	Mounted Crane	3	✓		Own
9	Cherry Picker	3	✓		Own
10	Project Management	5	✓	✓	LGSETA
11	Mentoring and Coaching	5	✓		LGSETA
12	Supervisory training	4	✓		LGSETA
13	Leadership	4	✓		LGSETA
14	Report writing	4	✓		LGSETA
15	Water and wastewater	2,3,4	✓	✓	LGSETA
16	Water network	2,3,4	✓	✓	LGSETA
17	Plumbing	N1,2,3	✓	✓	LGSETA
18	Electrical	N1,2,3	✓	✓	LGSETA
19	Municipal Minimum Competency	5	✓		LGSETA
20	First Aid	3	✓		Own
21	Road Construction and Maintenance	2,3,4	✓	✓	LGSETA
22	Horticulture	2,3,4	✓	✓	LGSETA
23	Performance and Evaluation	4 to 5	✓	✓	Own/LGSETA

2.4.3 KPA Basic Service Delivery



The table below indicates access to housing and services in the Theewaterskloof municipal area, it illustrates the municipalities own calculation and estimates and therefor does not correspond for the information provided by HIS or that provided in the latest version of SEP. The municipality estimates a total of 37 209 households with only 79.94% have access to formal housing.

	Theewaterskloof
Total number of households	**37 209**
Formal main dwelling	29 745
	79.94%
Water (piped inside dwelling/within 200 m)	30 341
	81.5%
Electricity (primary source of lighting)	31 523
	84.7%
Sanitation (flush/chemical toilet)	30 222
	81.2%
Refuse removal (at least weekly)	37 209
	100.0%

The municipality is providing access to basic service to more than 80% of household in the municipal area for all services. This is confirmed by the study done by IHS, who scores the municipality higher than the municipal self-assessment in all service except for refuse removal where the own assessment indicates 100% to at least weekly removal and IHS indicates 98.56%.

The municipality currently does not have this information broken up in the various towns.

2.4.3.1 Current water situation

Water Services

Resources

Bot River draws all of its potable water from underground sources. Six boreholes are available to supply water to the town. All the boreholes are situated on the up-gradient side of a major NE-SW trending fault and have been drilled into the quartzite of the TMG (Rietvlei and Skurweberg formations).





Villiersdorp is supplied with potable water from the following sources:

An abstraction point on the canal of the Elandskloof Government Water Scheme. Raw water is conveyed from the Elandskloof Dam via a canal and pipeline, owned by the Elandskloof Irrigation Board (EIB), to Villiersdorp. The licensed abstraction from this source is 694 Ml/a. Of this allocation, 364 Ml/a can be abstracted directly from the canal free of charge for urban and irrigation use in the summer. The remaining 330 Ml/a of water consists of cooling water available under a permit for the Villiersdorp Cooperative factory. A permit application is in place for a further allocation of 165 Ml/a from the scheme, which will be split equally between municipal supply and irrigation.

Water from the Kommissiekraal River. The Kommissiekraal River is a non-perennial stream and can only be properly utilized during the winter months.

Four boreholes on the north western side of the town. Only one of these boreholes is currently in use. A further borehole was drilled recently, and the municipality is currently busy with the commissioning of this new borehole. Water from the one production borehole is pumped to the raw water dam, from where it is treated with the other surface water at the Villiersdorp WTW. The sustainable yield of the four existing boreholes and the newly drilled borehole is estimated at 466.382 Ml/a.



Municipal and Vilko Off-takes from Elandskloof Scheme.



3 Ml Storage dam for supply from Kommissiekraal, Elandskloof and boreholes

Caledon / Myddleton is supplied with potable water by the Overberg Water Board through the Rûensveld West Water Supply System (RWWSS). The RWWSS supplies water from the Theewaterskloof Dam via the Mariasdal WTWs close to the Theewaterskloof Dam. A new Bulk Water Supply Contract was signed between Theewaterskloof Municipality and Overberg Water in December 2010, which allows for a volume of 2 409 Ml/a from Overberg Water for supply to Caledon. The Municipality's existing borehole (Baronsbos)was recommissioned during 2017/2018 after it was previously vandalised. A new borehole (CN BH2) was also drilled and commissioned to provide additional groundwater to Caledon's water distribution network.

Current groundwater supply to Caledon is from these two boreholes. A new WTW Package Plant was installed at the 4Ml reservoir for the treatment of the groundwater. Water from the spring is also used as a further source of supply to Caledon and treated at a new WTW Package Plant at the Badskop reservoir.

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.

Water gravitates from the weir to the Genadendal WTW and excess water gravitates into the Badsberg dam (one of two irrigation dams) belonging to the Genadendal agricultural community. A "back-up"

pump (in the event of the supply pipeline being damaged) is situated upstream of a small weir in the Baviaans River within the town. Local children also utilise this dam as a swimming pool, which is not ideal as this is the town's back-up water source. The registered abstraction for Genadendal from the weir is 753 Ml/a. The safe yield of the Baviaans River was estimated at 2 458 Ml/a in the Breede River Basin Study.

Voorstekraal obtains its water from a weir on a perennial mountain stream, which flows from north to south through the area. Fountains also contribute to the stream flow. Overflow from the weir is diverted to irrigation furrows and used for gardening purposes. The Breede River Basin Study indicated the sustainable yield of the Voorstekraal stream as 162 Ml/a. Despite the fact that the stream is perennial, the flow reduces significantly in summer. Two boreholes were therefore drilled in Voorstekraal, which are available to increase the supply to the town by a further 416 Ml/a. One of the boreholes was commissioned during 2017/2018 and provide groundwater to the WTW Package Plant that was put back into operation.

Bereaville is supplied from a perennial mountain stream that flows from north to south through the area. Even though the stream is classified as perennial, there is a noticeable reduction in the yield during the summer. Overflow from the weir is diverted to irrigation furrows and used for gardening purposes. The Breede River Basin Study indicated the sustainable yield of the Bereaville stream as 73 Ml/a. The borehole north-east of the town was commissioned during 2017/2018 and provide groundwater to a new WTW Package Plant as an additional source. The sustainable yield of the borehole is 78.84 Ml/a.

The main raw water supply to the above towns is from surface run-off from pristine mountain catchments dominated by the TMG and is generally of good quality. The municipality however commissioned new boreholes for both Bereaville and Voorstekraal, because the only concern in relation to the above surface water sources was that they are under pressure during peak requirements in the summer months, which can deteriorate if the area is impacted by drought.



GND Abstraction from Baviaans



Bereaville

Greyton is supplied from two surface water sources and a borehole. The first surface water source is from a weir on the Wolwekloof mountain stream and the second surface water source is from an abstraction point in the Gobos River (Boesmanskloof).

A borehole at the Gobos River also supplies groundwater to the WTW. A portion of the water from the Gobos River is discharged into irrigation furrows of the town and the balance is pumped via a pump station in Vlei Street to the WTW. The sustainable yield of the Wolwekloof, Boesmanskloof and Noupoort streams was previously estimated at 340.545 Ml/a.

Irrigation water is abstracted from the Plattekloof and Noupoort streams, but can also be used as a supplementary potable source to Greyton. The yield from these streams is very low during the dry summer months.

Boschmanskloof obtains its potable water from the Greyton reservoirs. A perennial mountain stream flowing north to south through the valley supplied raw water to Boschmanskloof up to 2011 but was then decommissioned due to the poor quality of the raw water and the inability of the Boschmanskloof WTW to treat the water. Overflow from the weir is currently diverted to irrigation furrows on both sides of the valley and used for gardening purposes. There is uncertainty over the yields of the sources and the transfer capacities of the bulk infrastructure for Greyton and Boschmanskloof. These must be quantified so that the implications for the current and future development of Greyton and Boschmanskloof can be assessed and cost-effective infrastructure upgrades planned.



B/Kloof Weir



Greyton Gobos River Abstraction



Greyton BH

Riviersonderend has two surface water sources. The main water supply originates from a weir situated in the Olifantsbos. The water flows under gravity through a 150 dia pipeline to the raw water pump station. The estimated safe yield from the Olifantsbos is 496 Ml/a, but the registered volume is for 360 Ml/a.



Water is also pumped directly from the Riviersonderend River to the raw water pump station. The estimated safe yield is 358 Ml/a, but the registered volume is for 320 Ml/a. The maximum allowable abstraction in the summer months is 1 194 kl/d and in the winter months 774 kl/d.

A new borehole was drilled during 2017/2018 as a back-up groundwater supply but is not yet in use.

Tesselaarsdal is supplied with water from a single production borehole in Tesselaarsdal. Previous years the groundwater was augmented by water abstracted from a weir in a non-perennial mountain stream in Tesselaarsdal. However, the weir is a limited resource which may not be used during periods of high demands, which mostly occurs during summer months. All supply to Tesselaarsdal over the last number of years was from the one borehole.

Bethoeskloof is also supplied with treated water from Tesselaarsdal. The Bethoeskloof borehole is dry, which previously supplied bulk water to Bethoeskloof.



Projected future Water Requirements and Yields Surplus (+) / Shortfall (-) Based on WSDP model

Scheme	Projection	PROJECTED FUTURE WATER REQUIREMENTS (Ml/a)				
		2022	2027	2032	2037	2042
Bot River	2% Annual Growth on 17/18 demand	341.728	377.296	416.565	459.922	507.791
	4% Annual Growth on 17/18 demand	376.571	458.156	557.417	678.183	825.114
	WSDP Model Projection	**300.733**	**337.102**	**378.913**	**427.016**	**482.397**
	Yield surplus (+) / shortfall (-)	**+414.988**	**+378.620**	**+336.808**	**+288.705**	**+233.325**
Caledon	2% Annual Growth on 17/18 demand	1 284.658	1 418.366	1 565.990	1 728.980	1 908.934
	4% Annual Growth on 17/18 demand	1 415.641	1 722.344	2 095.495	2 549.490	3 101.845
	WSDP Model Projection	**1 224.856**	**1 399.501**	**1 600.255**	**1 831.108**	**2 096.666**
	Allocation surplus (+) / shortfall (-)	**+1 807.388**	**+1 632.743**	**+1 431.989**	**+1 201.136**	**+935.578**
Genadendal	2% Annual Growth on 17/18 demand	317.810	350.888	387.409	427.731	472.249
	4% Annual Growth on 17/18 demand	350.214	426.089	518.403	630.716	767.363
	WSDP Model Projection	**301.329**	**317.141**	**333.823**	**351.427**	**370.004**
	Yield surplus (+) / shortfall (-)	**+2 886.786**	**+2 870.974**	**+2 854.292**	**+2 836.688**	**+2 818.111**
Grabouw	2% Annual Growth on 17/18 demand	1 794.037	1 980.762	2 186.922	2 414.538	2 665.845
	4% Annual Growth on 17/18 demand	1 976.958	2 405.271	2 926.380	3 560.389	4 331.757
	WSDP Model Projection	**1 783.547**	**2 092.029**	**2 462.051**	**2 906.867**	**3 442.747**
	Allocation surplus (+) / shortfall (-)	**+2 636.453**	**+2 327.971**	**+1 957.949**	**+1 513.133**	**+977.253**
Greyton	2% Annual Growth on 17/18 demand	295.396	326.141	360.086	397.564	438.943

Scheme	Projection	PROJECTED FUTURE WATER REQUIREMENTS (Ml/a)				
		2022	2027	2032	2037	2042
	4% Annual Growth on 17/18 demand	325.515	396.038	481.841	586.234	713.243
	WSDP Model Projection	**239.035**	**248.315**	**258.904**	**270.866**	**284.285**
	Yield surplus (+) / shortfall (-)	**+101.510**	**+92.230**	**+81.641**	**+69.679**	**+56.260**
Riviersonder-end	2% Annual Growth on 17/18 demand	418.814	462.405	510.532	563.669	622.336
	4% Annual Growth on 17/18 demand	461.517	561.506	683.157	831.165	1 011.240
	WSDP Model Projection	**319.538**	**331.590**	**346.166**	**363.305**	**383.104**
	Yield surplus (+) / shortfall (-)	**+598.110**	**+586.058**	**+571.482**	**+554.343**	**+534.544**
Tesselaarsdal	2% Annual Growth on 17/18 demand	37.153	41.020	45.290	50.004	55.208
	4% Annual Growth on 17/18 demand	40.942	49.812	60.604	73.733	89.708
	WSDP Model Projection	**42.139**	**47.338**	**53.196**	**59.801**	**67.247**
	Yield surplus (+) / shortfall (-)	**+160.181**	**+154.982**	**+149.124**	**+142.519**	**+135.073**
Villiersdorp	2% Annual Growth on 17/18 demand	971.059	1 072.127	1 183.715	1 306.917	1 442.942
	4% Annual Growth on 17/18 demand	1 070.068	1 301.901	1 583.962	1 927.131	2 344.650
	WSDP Model Projection	**825.732**	**913.962**	**1 013.442**	**1 125.656**	**1 252.292**
	Yield surplus (+) / shortfall (-)	**+264.230**	**+176.000**	**+76.520**	**-35.693**	**-162.330**

Potential Future Water Resources for the Various Towns

Distribution System	Option	Potential
Bot River	Summary	The current water sources have adequate supply to cater for the medium and longer term future requirements. The following sources are identified as potential sources to augment the water supply (In order of priority and implementation sequence): • Continue with the full implementation of the WC/WDM Strategy. • Optimise the aquifer and well-field management. • Additional groundwater development in the TMG aquifers.
Caledon	Summary	The current water sources do not have adequate supply to cater for the long-term future water requirements under the high growth scenario. The following sources are identified as potential sources to augment the water supply (In order of priority and implementation sequence): • Continue with the full implementation of the WC/WDM Strategy measures.
		• Increase allocation from the Ruensveld West Scheme. • Groundwater development in the TMG Aquifers. • Re-using water from the warm water springs; when required.
Greater Genadendal	Summary	The current water supply will meet the future water requirements, even in the high growth scenario. The following resource options are proposed as potential sources to augment the current water supply beyond 2040 or earlier if this is required: • Continue with the full implementation of the WC/WDM Strategy to reduce the non-revenue water and water losses. • Groundwater development • Rainwater harvesting • Abstraction from the Riviersonderend River
Grabouw	Summary	The current water sources have adequate supply to cater for the future water requirements under all three scenarios. The following sources are identified as potential sources to augment the current water supply when it becomes necessary (In order of priority and implementation sequence): • Continue with the full implementation of the WC/WDM Strategy measures to reduce the non-revenue water and water losses. • Groundwater development of TMG Aquifer for conjunctive use with Eikenhof Dam.
Greyton / Boschmans-kloof	Summary	The current water supply will meet the future water requirements, even for the high growth scenario. The following resource options are proposed as potential sources to augment the current water supply beyond 2040 or earlier if this is required (In order of priority and implementation sequence): • Continue with the full implementation of the WC/WDM Strategy measures. • Groundwater development • Abstraction from the Riviersonderend River • Rainwater harvesting
Riviersonderend	Summary	The current water supply will meet the future water requirements, even for the high growth scenario. The following source options are proposed as potential sources to augment the current water supply beyond 2040 or if required at an early stage (In order of priority and implementation sequence): • Continue with the full implementation of the WC/WDM Strategy. • Further allocation from the Riviersonderend River. • Groundwater development of the TMG Aquifers. • Rainwater harvesting.
Tesselaarsdal	Summary	The current water supply will meet the future water requirements, even for the high growth scenario. The following source options are proposed as potential sources to augment the current water supply beyond 2040 or if required at an early stage (In order of priority and implementation sequence): • Continue with the full implementation of the WC/WDM Strategy in order to reduce the non-revenue water and water losses. • Groundwater development. • Rainwater harvesting. • Abstracting water from the Hartebees / Klein River.
Villiersdorp	Summary	The current bulk water yield appears to be inadequate and a theoretical shortfall is already experienced under all future growth scenarios. The following interventions should be considered and the following resource options are proposed as potential sources to augment the current water supply (In order of priority and implementation sequence): • Continue with the full implementation of the WC/WDM Strategy. • Groundwater development in the TMG Aquifer. • A further allocation from the Elandskloof Government Water Scheme. • Re-use of water.

2.4.3.1.1 Water Service Levels

Table 2.1.1: 2011 Census household water service levels

Town	Inside Dwelling	Inside Yard	Communal Water Services				No Access	Total
			< 200m	200m – 500m	500m – 1000m	> 1000m		
Bot River	1 217	78	156	122	0	0	6	1 579
Caledon	3 235	514	13	4	0	1	20	3 787
Genadendal	894	253	3	1	1	1	14	1 167
Bereaville	134	55	0	0	0	0	6	195
Voorstekraal	156	74	0	0	0	0	1	231
Grabouw	4 916	1 685	783	269	14	4	37	7 708
Greyton	925	55	0	0	1	0	8	989
Riviersonderend	1 305	96	40	12	19	8	3	1 483
Villiersdorp	1 455	318	1 671	7	6	2	50	3 509
Farms	6 929	767	243	90	77	39	90	8 235
Total	**21 166**	**3 895**	**2 909**	505	118	55	235	**28 883**

Note: Basic Services Backlog

BULK WATER INFRASTRUCTURE

Based on the most likely land-use development scenario, it will be necessary to upgrade the following bulkwater pipelines:

Scheme	New feeder mains that are proposed or existing feeder mains that require upgrading in the future	Year	Diameter (mm)	Length (m)	Estimated Cost (VAT Excl.)
Bot River	When existing bulk supply reaches capacity (required to utilize existing 315 Ø pipe as part of the bulk system)(Item TBW.B1a)	2030	315	12	R101 600
	When existing bulk supply reaches capacity (required to utilize existing 315 Ø pipe as part of the bulk system)(Item TBW.B1b)	2030	315	Valve	R168 000
	When capacity of Bot River Lower reservoir is augmented (Item TBW.B2)	2030	450	312	R1 597 500
	When Bot River Upper reservoir is constructed (Item TBW.B7)	2035	160	337	R433 900
	Sub Total				**R2 301 000**
Caledon	Required when existing bulk supply from Low 4 Ml reservoir nears capacity (TCW.B2)	2020	450	87	R572 900
	Inter-connection between 300 & 450 mm Ø pipes (TCW.B3)	2020	315	7	R87 300
	Required when existing bulk supply from Low 4 Ml reservoir nears capacity (TCW.B4)	2020	450	188	R1 095 000
	Required when existing bulk supply nears capacity (TCW.B5)	2020	400	205	R1 040 600
	New supply pipeline to Natuurtuin reservoir no. 1 (TCW.B6)	2020	315	37	R177 200
	Required to control flow into reservoir (TCW.B7)	2020	110	Valve	R217 000
	New supply pipeline to Natuurtuin reservoir no. 2 (TCW.B8)	2020	315	116	R411 500
	Required to control flow into reservoir (TCW.B9)	2020	110	Valve	R217 000
	Emergency connection between high & low pressure pipelines (TCW.B10)	2020	355	Valve	R347 200
	Required when supply problems to Badskop reservoir are experienced (Item TCW.B12)	2020	315	1 235	R3 746 900
	Required when new Blue Crane reservoir is constructed (including N2 crossing)(TCW.B15)	2020	160	1 146	R2 376 100
	When Caledon South reservoir is constructed (TCW.B20)	2020	250	35	R127 700
	New dedicated supply pipe to reservoir R3 (RVW.3.3)	2025	355	666	Overberg Masterplan
	Required to augment bulk supply to Caledon and SAB Malsters (RVW.3.5)	2025	400	595	Overberg Masterplan
	Isolate feeder and network pipes (RVW.3.6)	2025	200	Valve	Overberg Masterplan
	Required to augment bulk supply to Caledon and SAB Malsters (RVW.3.7)	2025	400	3 720	Overberg Masterplan
	Required to augment bulk supply to Caledon (second feed from OW) (RVW.3.8)	2030	355	3 832	Overberg Masterplan
	Sub Total				**R10 416 400**
Greater Genadendal	-	-	-	-	-
Grabouw	New dedicated supply to Steenbras reservoir when existing supply nears capacity (TGW.B2)	2022	500	2 112	R12 367 600
	To augment bulk water supply to Uitkyk reservoirs (TGW.B4)	2035	200	524	R899 700
	To utilize existing 200 mm dia pipe as part of the bulk supply to Uitkyk (TGW.B5)	2035	200	Valve	R109 200

	When existing bulk supply to Collins Kop reservoir nears capacity (TGW.B12)	2030	315	165	R558 400
	Dedicated rising main to Steenbras Upper reservoir (TGW.B18)	2040	315	518	R1 611 700
	Sub Total				**R15 546 600**
Greyton	When Greyton Upper reservoir is built (TGGW.B11)	2030	160	373	R474 900
	Sub Total				**R474 900**
Riviersonderend	-	-	-	-	-
Tesselaarsdal	-	-	-	-	-
Villiersdorp	Dedicated bulk supply pipeline to new reservoir (TVW.B6)	2025	250	1 057	R2 365 000
	Required when Villiersdorp North East reservoir is built (TVW.B9)	2030	160	858	R1 038 800
	Sub Total				**R3 403 800**
Total					**R32 142 700**

RESERVOIR INFRASTRUCTURE

Theewaterskloof Municipality's overall storage factors of the reservoirs for the various towns for 2017/2018, based on 1 x PDD (24 hours storage capacity), are 2.53 for Bot River, 2.86 for Caledon, 1.71 for Genadendal (Bereaville and Voorstekraal included), 2.48 for Grabouw, 2.18 for Greyton (Boschmanskloof included), 1.82 for Riviersonderend, 1.90 for Tesselaarsdal and 1.22 for Villiersdorp. It can be noted form these storage factors that the town with the lowest storage factor is Villiersdorp.

Even though the town's overall storage capacity might be adequate there might be some distribution zones within the town's network with inadequate storage capacity, as identified through the Water Master Planning process (2019) and indicated in the table below.

Scheme	Recommendations included in the Water Master Plan	Year	Capacity (Ml)	Estimated Cost (VAT Excl.)
Bot River	When Bot River AADD exceeds 1.5 Ml/d (TBW.B5a)	2030	4.000	R12 292 000
	Required when high lying areas develop (TBW.B8)	2035	2.000	R7 476 000
	When Bot River AADD exceeds 3.5 ML/d (TBW.B5b)	2045	4.000	R12 292 000
	Sub Total			**R32 060 000**
Caledon	To provide Reservoir storage capacity for future areas (TCW.B13)	2020	4.000	R12 292 000
	To provide reservoir storage capacity for future areas (TCW.B16)	2020	1.500	R6 198 500
	New reservoir for Riemvasmaak & Uitsig housing developments in Caledon South (TCW.B19a)	2020	5.000	R14 210 000
	When AADD of zone exceeds 2Ml/d (TCW.B19b)	2020	5.000	R14 210 000
	Additional balancing volume at reservoir R2 (RVW.3.1)	2025	3.500	Overberg Masterplan
	Required to augment bulk supply to Caledon and SAB Malsters (RVW.3.4)	2025	6.000	Overberg Masterplan
	Sub Total			**R46 910 500**
Greater Genadendal	When existing reservoir storage reaches capacity (when AADD exceeds 1100 kl/d) (TGGW.B4)	2025	0.750	R3 927 000
	When existing reservoir storage reaches capacity (when AADD exceeds 900 kl/d) (TGGW.B15)	2030	1.500	R6 198 500

	Bereaville reservoir, when AADD exceeds 150 kl/d (TGGW.B16)	2030	0.500	R3 003 000
	Sub Total			**R13 128 500**
Grabouw	When Steenbras Very High reservoir reaches capacity, can be phased (TGW.B10)	2025	6.500	R17 259 700
	To provide reservoir storage capacity for FDA's G22.2, G34, G35 & G36 (TGW.B14)	2030	1.000	R4 704 000
	When existing reservoir storage nears capacity (TGW.B19)	2040	3.000	R9 912 000
	Sub Total			**R31 875 700**
Greyton	To provide sufficient reservoir storage capacity for existing erven (TGGW.B13)	2025	0.800	R4 065 600
	New reservoir to replace existing Greyton booster zone (TGGW.B12)	2030	0.800	R4 065 600
	Sub Total			**R8 131 200**
Riviersonderend	To provide reservoir storage capacity for future areas, when AADD exceeds 1500 kl/d (TRW.B1)	2040	2.000	R7 476 000
	Sub Total			**R7 476 000**
Tesselaarsdal	To provide reservoir storage capacity for future areas, when AADD exceeds 150 kl/d (TTW.B1)	2030	0.500	R3 003 000
	Sub Total			**R3 003 000**
Villiersdorp	New reservoir for high lying future areas (TVW.B7)	2025	3.200	R10 425 000
	When FDA's V6, V7 & V8 develops (TVW.B10)	2030	1.000	R4 704 000
	Augment Ham Street reservoir storage capacity, when AADD of zone exceeds 1500 kl/d (TVW.B12)	2035	4.500	R13 308 800
	Sub Total			**R28 437 800**
Total				**R171 022 700**

Water Demand and Conservation Management Plans

Commitment to Reduce Water Losses and Water Inefficiencies

Scheme	2017/2018 NRW (%/a)	2017/2018 Water Losses (%/a)	2022 (%/a)	2042 (%/a)
Bot River	41.6	37.1	25.0	15.0
Caledon	23.9	17.8	10.0	10.0
Greater Genadendal	32.5	11.4	10.0	10.0
Grabouw	46.9	21.3	15.0	10.0
Greyton	46.8	43.4	30.0	15.0
Riviersonderend	54.0	50.8	35.0	15.0
Tesselaarsdal	15.6	Negative	10.0	10.0
Villiersdorp	47.8	38.7	25.0	15.0

Water Balance:

The following gaps exist with regard to the water balances for the various distribution systems (Towns) in Theewaterskloof Municipality's Management Area.

Gaps with regard to Bulk Metering and Monitoring Data for the Various Distribution Systems

Distribution System	Source	WTW	Internal Distribution	WWTW
Bot River	-	Bulk water meter for the gravitation pipeline is standing from June 2017 onwards	Readings for HL reservoir and informal area was not made available for WSMP.	Incoming flow is not metered.
Caledon	-	-	Zone meter data was not made available for WSMP.	Final flow discharged from WWTW is not metered.
Bereaville	Raw water at abstraction points are not metered.	-	-	-
Voorstekraal	Raw water at abstraction points are not metered.	-	-	-
Genadendal	Raw water at abstraction point is not metered.	Incoming flow before WTW is not metered.	-	Readings for final flow discharged from the WWTW was not made available for the WSMP
Grabouw	-	Meter readings for treated water after the WTW were not made available.	Zone meter data was not made available for WSMP.	Readings for final flow discharged from the WWTW was not made available for the WSMP
Greyton	Supply from individual resources is not adequately metered.	Incoming flow before WTW is not metered.	Zone meter data was not made available for WSMP.	Incoming and final flows at WWTW are not metered.
Riviersonderend	-	Incoming flow before WTW is not metered.	-	Final flow discharged from WWTW is not metered.
Tesselaarsdal	-	-	Zone meter data was not made available for WSMP.	Final flow discharged from WWTW is not metered.
Villiersdorp	Supply from individual resources is not adequately metered.	Incoming flow metering data was not made available for WSMP. Outgoing flow not adequately metered.	Zone meter data was not made available for WSMP.	-

3 Year Water Projects

PROJECT	TOTAL Project Cost 2021/2022	Water Infrastructure Grant	TOTAL Project Cost 2022/2023	TOTAL Project Cost 2023/2024
Water Network upgrading- Genadendal (Volk, Berg Street)	1 000 000,00		600 000,00	500 000,00
Water network upgrading - Caledon (Basil Newmark Raw Water, Berg Street, Basil Newmark Street)	1 000 000,00		600 000,00	400 000,00
Water network upgrading- Botrivier	-		300 000,00	700 000,00
Water network upgrading- Grabouw (Bos Street, Gaffley Street, Voortekker, Worcester, Sam)	800 000,00		500 000,00	800 000,00
Upgrading of water network (Vygie, Buitekant, Main Road, Marais)	400 000,00		500 000,00	
Water network upgrading- Villiersdorp (Protea, Upington, Voortrekker, Du Toit)	700 000,00		400 000,00	
Tesselaarsdal- bulk water upgrade phase 2	-		560 000,00	
	-		-	
	-		2 282 056,00	
Grabouw bulk water upgrade	900 000,00		-	
	-		-	
Greyton Water Pipe Replacement Project		2 500 000,00		

Grabouw Water Pipeline Replacement



SERVICE LEVELS: WATER

The Strategic Framework for Water Services (SFWS) places an appropriate focus on the imperative of ensuring universal access by households to at least a basic water supply and sanitation service. However, the provision of effective and efficient water services to meet the economic demand of all consumers (domestic and non-domestic) is equally important.

One of the visions of the Sector is that all people living in South Africa have access to adequate, safe, appropriate and affordable water and sanitation services, use water wisely and practise safe sanitation (SFWS).

One of the goals of the Sector is that water and sanitation services are provided (SFWS):

• Equitably (adequate services are provided fairly to all people);

• Affordably (no one is excluded from access to basic services because of their cost);

• Effectively (the job is done well);

• Efficiently (resources are not wasted);

• Sustainably (services are financially, environmentally, institutionally and socially sustainable; and

• Gender sensitively (taking into account the different needs and responsibilities of women and men with regard to water services and sanitation).

Basic services (the first step). As a priority it is the responsibility of Theewaterskloof Municipality to make sure that adequate and appropriate investments are made to ensure the progressive realisation of the right of all people in its area of jurisdiction to receive at least a basic level of water and sanitation services. The grants provided by national government in the form of the municipal infrastructure grant (MIG) will be adequate to ensure universal provision of at least a basic water

supply facility and a basic sanitation facility within a reasonable period of time. This is called a universal service obligation and is the most important policy priority.

Whilst the provision of basic water services is the most important and immediate priority, WSAs are expected to provide intermediate and higher levels of services (for example, water on-site) wherever it is practical and provided it is financially viable and sustainable to do so.

PLANNING FOR BASIC LEVELS OF SERVICE

The primary constitutional obligation resting on WSAs is the provision of at least a basic level of services to all people living within their area of jurisdiction. The WSDP must show how the WSA plans to meet this universal service obligation.

PLANNING FOR HIGHER LEVELS OF SERVICE

Notwithstanding the primary constitutional obligation of basic services provision set out above (the first step), Theewaterskloof Municipality is expected to plan to move households up the water services ladder by providing higher levels of service wherever these are practical, financially viable and sustainable.

Key issues to be taken into account when formulating a service level policy are as follows:

Socio-economic issues:

• The extent of cross-subsidization to support the provision of free or low cost services to poor and indigent members of the community is dependent on the make-up of the community in terms of the percentages of households that can afford to pay as well as the extent of commercial and industrial development.

• Population growth often tends to be greater in terms of the poorer members of society than the wealthier. Hence the future economic profile may tend towards a greater proportion of residents requiring subsidized services. This could be reversed in societies with high economic growth level.

• The health profile of communities is usually a result of a range of issues, including water supply, sanitation and health awareness. Experience has indicated that all three of these issues must be addressed in order to have a marked impact on the water and sanitation related health profile of a community.

• The implementation of water and sanitation projects can themselves make an impact on the employment and income profile of a community. The approach taken will govern the extent to which employment on the projects is facilitated, and whether the employment is short or long term.

Water resources:

• South Africa is a water-scarce country with limited water resources. Opting for higher levels of service that require significantly more water at each household may not be compatible with the available resources. In the Western Cape in particular, rainfall occurs during periods of lowest demand for water (winter) and considerations such as storage (surface and aquifer) become important in order to store surplus winter water for the summer.

• Other water resources options that may be considered include demand management, aquifer recharge and water re-use at a local level and desalination of seawater or of treated effluent.

Groundwater sources must be carefully managed to ensure that abstraction does not exceed recharge potential and that the impact of abstraction on the surface water flow is monitored.

• The option of groundwater mining (i.e., pumping more than the annual recharge) should be avoided at all costs.

• Options of dual reticulation could be considered where fresh water supplies are limited. The second reticulation system may carry re-used water or saline groundwater and used for toilet flushing, gardens and laundry

Water conservation / water demand management

From an urban water demand management perspective, there are many options which can be considered for implementation. Private initiatives include:

• Rainwater tanks. In the Western Cape, this option is not well suited for garden watering purposes as the available storage is limited.

• Private well-points and boreholes. This is only suited to those users able to afford the high installation costs, and where groundwater is accessible.

• Grey-water systems. These are also private initiatives and are relatively expensive. There may be associated health concerns, particularly if systems are not properly maintained.

• Retro-fitting of existing plumbing fittings with water efficient alternatives. Also dependent on the willingness of the users to pay for this privately.

Options for consideration by WSAs include:

• Pressure reduction interventions in conveyance networks to reduce leaks during periods of high pressure (common at night when demand is low).

• Dual reticulation systems where the second reticulation system carries treated effluent or saline groundwater for use in toilet flushing, gardens and laundry. May only be affordable to install in new developments.

• Irrigation exchange. This involves the exchange of treated effluent with equal volumes of fresh raw water used for irrigation. There may social, religious and market related objections to this.

• Retro-fitting of plumbing fittings in existing municipal owned premises and promulgation of by-laws to enforce use of water efficient fittings only in new private developments. These include waterless urinals, removal of automatic flush urinals, use of dual flush toilets and low consumption shower heads.

• Adequately stepped tariff structures, particularly in the high consumption range, where water remains cheap to those who are able to afford it.

- Public awareness and education programmes.

Water service infrastructure

• The availability of water supplies with sufficient capacity within close proximity may significantly reduce the costs of providing a higher level of water and sanitation services to communities. The development of local infrastructure such as boreholes remain options well suited to the more remote areas.

• The availability of sewers and sewage treatment works within close proximity will significantly reduce the capital costs of providing a higher level of sanitation service, and reduce the incremental operational costs associated with the scheme. The availability of adequate resources to operate and maintain such systems is important.

• The existing services provided to one section of a community may often govern the choice of service levels to be provided to other sections of the community. However, the sustainability, cost effectiveness and level of subsidization of the existing system should also be taken into consideration.

Water services institutional profile:

Any new sanitation scheme requires ongoing care, maintenance and management. These services must usually be undertaken by the Water Services Provider (WSP). The requirements for these services depend on the type of sanitation system installed. The capacity of the WSP to be able to undertake these tasks, and the additional training requirements, must be considered when formulating a service delivery policy for sanitation services.

Customer service profile:

• Aspirations, concerns and past complaints of residents should be considered when formulating a sanitation service delivery policy.

• The associated awareness of health and hygiene education programmes should be based on the current level of knowledge of residents, and be formulated in consultation with community representatives.

Financial profile:

• Financial considerations are one of the most important aspects that should be taken into account when considering a services delivery policy. Considerations include aspects of affordability, providing services to the poor, and the need to create jobs.

• Previous income and sales information may be relevant in the formulation of a way forward. It should be recognized that it takes considerable time to change from a low payment rate to an intermediate or high level of payment of tariffs.

2.4.3.2 Sanitation

2.4.3.2.1 Sanitation Service Level Policy

A separate sanitation service level policy is not yet in place, as mentioned previously, but the sanitation service levels to be provided by the Municipality to the consumers in their Management Area are however addressed to some extent in the Water Services By-laws. All sanitation services provided by Theewaterskloof Municipality to consumers within the Municipal Management Area are linked to the Municipality's Tariff Policy and Rates Policy and poor households are incorporated through Theewaterskloof Municipality's Indigent Policy.



2.4.3.2.2 Sanitation Service Levels

The majority of the erven in Bot River are served by a waterborne sewer system while the remainder of the households makes use of conservancy tanks or a septic tank. The existing sewer system is in a fair condition. A pump station and a rising main were installed to allow for future low-lying developments to connect to the WWTW. The design for the reticulation of those households still making use of the septic tank system has been completed. The installation of a waterborne sewer system for households in Eerste Laan, Tweede Laan, Derde Laan, Garden Cres, Rose Cres and a portion of Fontein Street was completed. Future phases are planned to be rolled out in accordance to the dictates of the budget.

Caledon is served in its entirety by a waterborne sanitation system, except some households in Riemvasmaak that have shared services. The sewer system is in a fair condition, but the system is under pressure due to the high wastewater flows generated by SABM. The municipality is currently busy with the upgrading of the WWTW and the bulk outfall sewer pipeline. A phased replacement program for the bulk sewer pipeline has been initiated and is rolled out in accordance with the dictates of the budget.

All the households in Genadendal are connected to the waterborne sewer system. Most of the households in Voorstekraal are connected to the waterborne sewer system, with a small number of households that still make use of conservancy tanks. Bereaville has no formal sewer reticulation system. Conservancy tanks or septic tanks with soak-a-way drains are generally in use and a tanker discharge the sewerage from Bereaville at the Genadendal WWTW.

All formal erven in Grabouw are connected to a waterborne sewer system

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

The entire Riviersonderend is connected to a waterborne sewer system. There are however still a number of farms with conservancy tanks that are serviced by the Municipality.

The low cost housing development in Tesselaarsdal is connected to the waterborne sewer system that drains towards the Tesselaarsdal WWTW, while the remainder of the households makes use of either septic tanks or conservancy tanks. Tankers discharge the sewage from the conservancy tanks at the Caledon WWTW.

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

Town	Flush to sewerage system	Flush with Septic Tank	Chemical Toilet	Pit with Ventilation	Pit without Ventilation	Bucket	Other	None	Total
Bot River	1 143	152	4	119	5	4	22	130	1 579
Caledon	3 657	19	0	1	3	24	54	29	3 787
Genadendal	1 043	75	0	0	0	20	15	14	1 167
Bereaville	63	114	0	0	0	1	3	14	195
Voorstekraal	196	6	0	0	0	4	0	25	231
Grabouw	6 573	124	2	22	31	112	190	654	7 708
Greyton	719	144	0	59	6	22	7	32	989
Riviersonderend	1 388	0	0	0	0	2	10	83	1 483
Villiersdorp	2 394	14	1	5	2	64	100	929	3 509
Farms	5 986	1 227	75	140	186	70	161	390	8 235
Total	**23 162**	**1 875**	82	**346**	233	323	562	2 300	**28 883**

Note: **Basic Sanitation Services Backlog**

Estimated cost to provide basic sanitation services to all households with existing sanitation service levels below basic minimum standard.

Table 2.2.1: 2011 Census household sanitation service levels

Town	Flush to sewerage system	Flush with Septic Tank	Chemical Toilet	Pit with Ventilation	Pit without Ventilation	Bucket	Other	None	Total
Bot River	1 143	152	4	119	5	4	22	130	1 579
Caledon	3 657	19	0	1	3	24	54	29	3 787
Genadendal	1 043	75	0	0	0	20	15	14	1 167
Bereaville	63	114	0	0	0	1	3	14	195
Voorstekraal	196	6	0	0	0	4	0	25	231
Grabouw	6 573	124	2	22	31	112	190	654	7 708
Greyton	719	144	0	59	6	22	7	32	989
Riviersonderend	1 388	0	0	0	0	2	10	83	1 483
Villiersdorp	2 394	14	1	5	2	64	100	929	3 509
Farms	5 986	1 227	75	140	186	70	161	390	8 235
Total	**23 162**	**1 875**	82	**346**	233	323	562	2 300	**28 883**

Note: **Basic Sanitation Services Backlog**

Scheme	Area	Number of Households	Number of Toilet Facilities	Estimated Cost (R million)
Grabouw	Waterworks	326	66	R0.528
	Beverley Hills	285	57	R0.456
	Lost City	50	10	R0.080
	Slangpark / Siteview	111	23	R0.184
	Hillside	4	1	R0.008
	Darkside	43	9	R0.072
	Zola	130	26	R0.208
	Marikana	170	34	R0.272
	Irak	99	20	R0.160
	Siyanyanyzela	1 520	304	R2.432
	Kgotsong	1 030	206	R1.648
Bot River	New France	249	50	R0.400
Voorstekraal	Voorstekraal	35	7	R0.056
Greyton	Madiba Park	35	7	R0.056
Villiersdorp	Poekom	6	2	R0.016
	Goniwe Park	34	7	R0.056
	West Side 1	71	15	R0.120
	Lower West Side	156	32	R0.256
	Kanaal / Enkanini	552	111	R0.888
	Des West	240	48	R0.384
Caledon	Riemvasmaak	446	90	R0.720
Rural	Farms	880	880	R7.040
Total		**6 472**	**2 005**	**R16.040**

Note: The above communal sanitation services allows for at least one toilet facility per 5 households in the informal areas.

WASTE WATER TREATMENT CAPACITY AND REQUIREMENTS

The Bot River WWTW capacity was upgraded in 2009 from 0.35 Ml/day to 1.05 Ml/day and the current capacity is adequate to meet the future treatment requirements. The average operational flow during 2017/2018 was 23.0% of the hydraulic design capacity. The flow meter was vandalised and again stolen after repair, therefore the hydraulic flow could not be updated for 2018/19. For the 2022 year the average operational flow was 28.67% of the hydraulic capacity.

The Caledon WWTW has a hydraulic design capacity of 2.6 Ml/day and an organic design capacity of 2294 kg COD/day. The average organic load at the plant for 2022 was 3 242 kg COD/day and the plant is currently operated over its organic design capacity (141.3%). Very high organic loading in the discharge effluent from SABMiller result in substantial overloading.

The average operational flow during 2022 was 83.5% of the hydraulic design capacity. The Municipality is currently busy with the upgrading of the WWTW. The Upgrade and Extension of the Caledon WWTW, Technical Feasibility Report of 4 May 2017, recommended the following:

- Upgrade existing raw sewage pump station and inlet works;
- Construct a 4 000 kl/day activated sludge plant as part of Phase 1;
- Refurbish existing plant to 2 600 kl/day capacity as part of Phase 2;
- Appraise and revaluate existing operator skill levels;
- Consultation with SABMiller regarding on-site pre-treatment of their effluent;

- Monitor and quantify SABMiller effluent discharge; and
- Review and update future development and population trends.

The municipality progressed well with the implementation of the chosen option, the upgrade to the pump station and inlet works are almost completed as well as the construction of a 4 000kl/day activated sludge plant.

The Grabouw WWTW was upgraded from 3.6 Ml/day to 8.5 Ml/day during 2012 to 2015. The capacity of the new WTW is adequate to meet the future treatment requirements. The average operation flow during 2022 was 42.0% of the hydraulic design capacity of the plant.

The Municipality originally planned that the Greyton WWTW will be decommissioned in the future and the sewage will be pumped to the Genadendal WWTW, but objections were received from the Genadendal community. The Greyton WWTW is currently operating over its hydraulic design capacity and a decision was taken by the municipality to rather construct a new package plant for Greyton, instead of pumping the sewage to the Genadendal WWTW. The average operational flow during 2022 was 54.1% of the hydraulic design capacity. The construction of the package plant is well in advance stages and almost completed.

The Genadendal WWTW was upgraded during 2007 and the current hydraulic design capacity of the WWTW is 0.721 Ml/day, which is adequate to meet the future treatment requirements. The average operational flow during 2022 was 32.5% of the hydraulic design capacity.

The Riviersonderend WWTW consists of an oxidation pond system and has an estimated capacity of 0.7 Ml/day. The pond system allows for long retention times which produce effluent of high standard which is used for irrigating of the neighbouring golf course. The WWTW is operating close to its maximum hydraulic capacity and will need to be upgraded in the nearby future. The average operational flow during 2022 was 85% of the hydraulic design capacity.

The Tesselaarsdal WWTW consists of a package plant. The low-cost housing development was provided with a full waterborne sanitation system connected to the package plant. The other households make use of either conservancy tanks or septic tanks.

The capacity of the Villiersdorp WWTW was upgraded over the period 2013 to 2015 to a hydraulic design capacity of 2.5 Ml/day in order to comply with the special effluent quality standards as required by the DWS and to meet future treatment requirements. The average operational flow during 2022 was 56.1% of the hydraulic design capacity.

It can be noted from the above that the Caledon- and Greyton WWTW are the most critical for immediate upgrading and thereafter the Riviersonderend- and Bot River WWTW.

Sewer Reticulation[4]

Town	Status	Year to be upgraded	Cost	Description
Grabouw		**2019-2021**	**3 000 000**	**Replace sewer networks**
Botrivier		**2020-2022**	**5 700 000**	**Septic tanks eradications**
Villiersdorp		**2020-2022**	**2 350 000**	**Replace sewer networks**

[4] Draft infrastructure growth plan 2018-2019

Caledon		2017-2025	43 700 000	Completion Bulk pipeline
Greyton		2019-2023	17 000 000	Bulk pipeline/package plant
Tesselaarsdal				
Genadendal		2020-2023	14 670 000	Waterborne Sewer
RSE				

Waste Water Treatment Works

Town	Status	Year to be upgraded	Cost	Description
Grabouw				
Botrivier		2021 - 2024	7 590 000	Upgrade of WWTW
Villiersdorp				
Caledon		2018-2019 2021-2023	54 000 000	Refurbish and upgrading of WWTW is in progress and anticipated completion 2022/23 financial year.
Greyton		2018-2019 2021-2023	33 271 377	Construction of WWTW package plant.
Tesselaarsdal				
Genadendal				
RSE		2020-2023	7 570 000	Refurbishment of WWTW

The major risk for Theewaterskloof municipality is the Caledon and Greyton WWTW's. A lot of ground has been gained to complete Caledon and Greyton WWTW. On the orison for refurbishment and upgrade are Botrivier and RSE WWTW.

Sanitation Service Level

A separate sanitation service level policy is not yet in place, as mentioned previously, but the sanitation service levels to be provided by the Municipality to the consumers in their Management Area are however addressed to some extent in the Water Services By-laws. All sanitation services provided by Theewaterskloof Municipality to consumers within the Municipal Management Area are linked to the Municipality's Tariff Policy and Rates Policy and poor households are incorporated through Theewaterskloof Municipality's Indigent Policy.

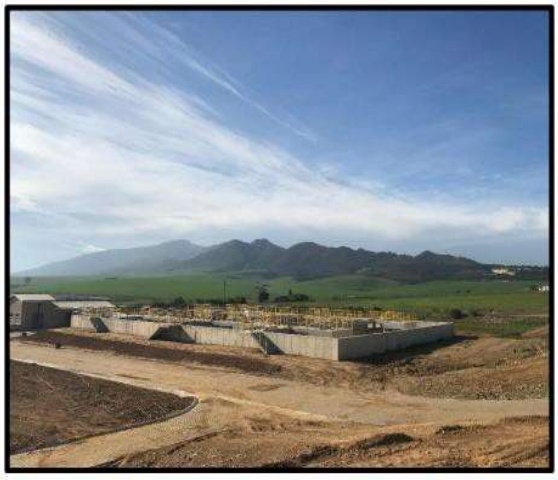
The large number of residents in the lowest income groups (living in informal areas) places a major challenge on Theewaterskloof Municipality to provide suitable housing. Theewaterskloof Municipality works towards providing all households in the towns with a water connection inside the erven and connecting all households to a waterborne sanitation system. It is however important to consider the Municipality's capacity (financial and institutional) to operate and maintain complex sewage systems if opting for higher service levels and in particular waterborne sanitation.

Progress pictures









2.4.3.2.3 Infrastructure Projects

INFRASTRUCTURE PROJECTS: EXPENDITURE PLANNING - 2023 to 2030								
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
Total Required	R 48 437 302	R 168 359 141	R 16 896 845	R 10 434 783	R -	R -	R -	R 244 128 071
MIG Funding	R 26 877 391	R 27 977 391	R 29 565 217	R 31 304 348	R 33 043 478	R 34 782 609	R 36 521 739	R 220 072 174
Balance (Total Required (-) Own contribution (Loans) (Alternative Funding)(CRR)	R 26 877 391	R 22 366 087	R 3 879 453	R 5 217 391	R -	R -	R -	R 58 340 322
Project - Botrivier								
Upgrading of Botrivier Waste Water Treatment Works: Phase 1	R 7 183 084	R -	R -	R -	R -	R -	R -	R 7 183 084
Construction of new Sewer Pipeline to Eradicate Septic Tanks in Four and Five Avenue in Botrivier	R -	R 2 608 696	R 2 608 696	R 2 608 696	R -	R -	R -	R 7 826 088
Botrivier Drop-off	R -	R 750 000	R -	R -	R -	R -	R -	R 750 000
Upgrading Roads and Stormwater in Murtle Street, Botrivier	R -	R 1 500 000	R -	R -	R -	R -	R -	R 1 500 000
Provision of Professional Services: Planning and Design to Upgrade Botrivier Waste Water Treatment Works: Phase 2	R -	R 500 000	R 3 879 453	R 5 217 391	R -	R -	R -	R 9 596 844
Project - Caledon								
Construction of New Cemetery at Uitsig, Caledon	R 2 263 132	R -	R -	R -	R -	R -	R -	R 2 263 132
Upgrading of Caledon Bulk Sewer Pipeline	R 10 000 000	R 8 695 652	R -	R -	R -	R -	R -	R 18 695 652
Provision of Professional Services: Planning for Caledon Waste Water Treatment Works	R -	R 780 000	R -	R -	R -	R -	R -	R 780 000
Upgrading of Roads and Stormwater in Mountain View Street, Myddleton	R -	R 1 000 000	R -	R -	R -	R -	R -	R 1 000 000
Upgrading of Sewermain in Plein Street, Caledon	R -	R 1 800 000	R 1 800 000	R -	R -	R -	R -	R 3 600 000
Project - Genadendal/Greyton								
Upgrading Renkewitz (100m), Kuhnel (60m), Wildschut (45m), Kronenberg (100m) Streets in Genadendal	R 1 510 378	R -	R -	R -	R -	R -	R -	R 1 510 378
Greyton Waste Water Treatment Phase 2	R -	R 14 925 972	R -	R -	R -	R -	R -	R 14 925 972
Installation of Acces bridges in Vlei Street (in between Roos and Proteal Avenue), Boschmanskloof (Genadendal)	R -	R 1 300 000	R -	R -	R -	R -	R -	R 1 300 000
Upgrading of Stormwater Infrastructure in Carl Jonas Street, Genadendal	R -	R 1 000 000	R -	R -	R -	R -	R -	R 1 000 000
Bulk Raw Water Pipe Replacement of Genadendal Berglyn Phase 1	R -	R 1 500 000	R 2 000 000	R -	R -	R -	R -	R 3 500 000
Provision of Professional Services: Planning for Genadendal Water Treatment Plant	R -	R 750 000	R -	R -	R -	R -	R -	R 750 000

INFRASTRUCTURE PROJECTS: EXPENDITURE PLANNING - 2023 to 2030	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
Total Required	R 48 437 302	R 168 359 141	R 16 896 845	R 10 434 783	R -	R -	R -	R 244 128 071
MIG Funding	R 26 877 391	R 27 977 391	R 29 565 217	R 31 304 348	R 33 043 478	R 34 782 609	R 36 521 739	R 220 072 174
Balance (Total Required (-) Own contribution (Loans) (Alternative Funding)(CRR)	R 26 877 391	R 22 366 087	R 3 879 453	R 5 217 391	R -	R -	R -	R 58 340 322
Project - Grabouw								
Construction of New Bulk Water Pipeline in Grabouw: Phase 5.2 - Completion of Award made on ENG 05/2022/23	R 2 600 000	R -	R -	R -	R -	R -	R -	R 2 600 000
Grabouw East housing development bulk water supply upgrades UITKYK	R -	R 4 347 826	R -	R -	R -	R -	R -	R 4 347 826
Grabouw East Uitkyk reservoir water network upgrades	R -	R 5 657 300	R -	R -	R -	R -	R -	R 5 657 300
Grabouw East Steenbras lower reservoir water network upgrades	R -	R 953 700	R -	R -	R -	R -	R -	R 953 700
Grabouw WEST Steenbras very high level reservoir water network upgrades	R -	R 8 192 800	R -	R -	R -	R -	R -	R 8 192 800
Grabouw WEST Steenbras Upper reservoir network upgrades	R -	R 9 021 100	R -	R -	R -	R -	R -	R 9 021 100
Grabouw WEST bulk supply upgrades Steenbras lower (280l/s) & upper pump station (120l/s) upgrades	R -	R 8 695 652	R -	R -	R -	R -	R -	R 8 695 652
Grabouw WEST bulk supply upgrades Steenbras upper: NEW 6.5Ml Steenbras upper reservoir & supply lines	R -	R 8 695 652	R -	R -	R -	R -	R -	R 8 695 652
Grabouw WEST New Steenbras very high 2.5Ml reservoir	R -	R 8 695 652	R -	R -	R -	R -	R -	R 8 695 652
Construction of New Bulk Water Pipeline in Grabouw: Phase 5.3	R 2 500 000	R -	R -	R -	R -	R -	R -	R 2 500 000
Grabouw East Sewer network & link services upgrade	R -	R 6 284 300	R -	R -	R -	R -	R -	R 6 284 300
Grabouw West housing development bulk sewer upgrades	R -	R 8 695 652	R -	R -	R -	R -	R -	R 8 695 652
Grabouw WEST housing development Siyayanzela & Rooidakke sewer network upgrades	R -	R 3 614 600	R -	R -	R -	R -	R -	R 3 614 600
Grabouw West housing development link sewer items	R -	R 5 171 574	R -	R -	R -	R -	R -	R 5 171 574
Provision for Professional Services: Planning for Grabouw Waste Water Treatment Works	R -	R 750 000	R -	R -	R -	R -	R -	R 750 000
Erection of High Mast Lights in Grabouw	R -	R 1 739 130	R -	R -	R -	R -	R -	R 1 739 130
Upgrading of Pineview Park sport Ground in Grabouw	R 6 332 728	R -	R -	R -	R -	R -	R -	R 6 332 728
Upgrading Roads and Stormwater in Old Cape Road, Grabouw	R -	R 1 400 000	R -	R -	R -	R -	R -	R 1 400 000
Upgrading of Bus Route Roads in Rooidakke, Grabouw	R -	R 2 608 696	R 2 608 696	R 2 608 696	R -	R -	R -	R 7 826 088
Water Pipe Replacement in Plum Avenue, Grabouw	R -	R 2 000 000	R -	R -	R -	R -	R -	R 2 000 000
Construction of a Portal Frame at Grabouw Water Treatment Plant to Safeguard Sedimentation Tanks	R -	R 10 000 000	R -	R -	R -	R -	R -	R 10 000 000
Sewer Upgrading in Loop and Gafley Streets, Grabouw	R -	R 1 800 000	R 1 200 000	R -	R -	R -	R -	R 3 000 000
Upgrading of Sewermain in Old Cape Road, Grabouw	R -	R 1 800 000	R 1 800 000	R -	R -	R -	R -	R 3 600 000
Project - Riviersonderend								
Provision of Professional Services: Planning for Riviersondend Water Treatment Plant and Planning for Genadendal Water Treatment Plant	R 750 000	R -	R -	R -	R -	R -	R -	R 750 000
Construction of Riviersonderend Waste Transfer Station and Material Recovery Facility: Phase 5	R 1 316 623	R -	R -	R -	R -	R -	R -	R 1 316 623
Upgrading of roads and stormwater in Marias Street, Riviersonderend	R -	R 1 700 000	R -	R -	R -	R -	R -	R 1 700 000
Water Pipe Replacement in Jasmyn and Alpha Streets, Riviersonderend	R -	R 1 000 000	R 1 000 000	R -	R -	R -	R -	R 2 000 000
Upgrading of Riviersonderend Waste Water Treatment Works	R -	R 2 625 074	R -	R -	R -	R -	R -	R 2 625 074
Project - Tesselaarsdal								
Construction of New Ringfeed for Water Pipeline in Tesselaarsdal: Phase 1	R 1 995 973	R -	R -	R -	R -	R -	R -	R 1 995 973
Tesselaarsdal water pipeline phase 1	R -	R 2 000 000	R -	R -	R -	R -	R -	R 2 000 000
Project - Villiersdorp								
Villiersdorp access road	R -	R 1 739 130	R -	R -	R -	R -	R -	R 1 739 130
Villiersdorp Destiny Farm Reservoir	R -	R 6 962 904	R -	R -	R -	R -	R -	R 6 962 904
Upgrading of Villiersdorp Water Treatment Works	R 11 985 384	R 11 048 079	R -	R -	R -	R -	R -	R 23 033 463
Upgrading of Villiersdorp Waste Water Treatment Works	R -	R 3 300 000	R -	R -	R -	R -	R -	R 3 300 000
Provision of Professional Services: Planning for Villiersdorp Waste Transfer Station	R -	R 750 000	R -	R -	R -	R -	R -	R 750 000
TOTAL	R 48 437 302	R 168 359 141	R 16 896 845	R 10 434 783	R -	R -	R -	R 244 128 071
Own Funding required as co-funding								
Caledon - Waste Water Treatment Works Upgrade	R -	R -	R -	R -	R -	R -	R -	R -
Caledon - Bulk outfall sewer	R -	R -	R -	R -	R -	R -	R -	R -
Caledon - Waste Transfer Station	R -	R -	R -	R -	R -	R -	R -	R -
Riviersonderend - Waste drop-off station	R -	R -	R -	R -	R -	R -	R -	R -
TOTAL	R -	R -	R -	R -	R -	R -	R -	R -
Own contribution (Loans) (Alternative Funding)(CRR)	R 21 559 911	R 145 993 054	R 13 017 392	R 5 217 392				R 185 787 749
MIG VAT contribution	R 4 031 609	R 4 826 100	R 5 100 000	R 5 400 000	R 5 700 000	R 6 000 000	R 6 300 000	R 37 357 709
TOTAL	R 25 591 520	R 150 819 154	R 18 117 392	R 10 617 392	R 5 700 000	R 6 000 000	R 6 300 000	R 223 145 458
Shortfall	R 21 559 911	R 145 993 054	R 13 017 392	R 5 217 392	R -	R -	R -	R 185 787 749
Cummulative Shortfall	R 21 559 911	R 145 993 054	R 13 017 392	R 5 217 392	R -	R -	R -	R -

2.4.3.3 Energy

The proportion of households with access to electricity are estimated to be 84.7%.

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. Theewaterskloof's biggest challenge remains the fact that Theewaterskloof does not supply electricity in all of its towns and to some of the biggest industrial consumers e.g., SAM.



The major consequences are loss of revenue and the inability to use electricity as a successful debt collection and credit control measure.

Electricity Infrastructure[5]

- Caledon
  - Caledon's electricity is exclusively supplied by the Municipality and Eskom supplies Myddleton. There are currently no network constraints. The town receives its bulk supply from an Eskom 66/11kV substation on the western side of town. The Caledon Eskom substation will be refurbished in the next 2 years. The infrastructure for the Blue Crane development will have to be upgraded and the construction of a substation may have follow, depending on the demand stemming from the development which is currently being explored. The feeder between Genadendal and Caledon Eskom substation is very old and needs to be upgraded. Wind turbines generate approximately 1MW per month and sell directly to Eskom.

- Grabouw
  - Electricity is provided exclusively by Eskom. There are 2 sub- stations, one big substation at the Appletizer Factory. There is big demand for electricity from pack sheds and fruit industry. There are no network constraints, except where individuals at Siyayanzela connecting to the network illegally with by very dangerous means.

- Villiersdorp
  - The Municipality is exclusively responsible for the supply for the town via the Eskom 66/11kV Substation located approximately 3km to the north of town. A single municipal owned 11kV overhead line equipped with "HARE" conductor is installed over a rural area between the point of supply at the Eskom Substation, and Villiersdorp town. The last small section of overhead line in town is however equipped with "MINK" conductor.

- Riviersonderend
  - Both Eskom and the Municipality supplies electricity to this town and there are no reported network constraints or capacity issues

[5] Draft infrastructure growth plan 2018-2019

- Greyton
  - Electricity is supplied by Eskom and the Municipality. There is one Eskom sub-station and a feeder between Greyton Eskom substation and Genadendal. It has been reported that there are no network constraints or capacity issues.

- Genadendal
  - Electricity is provided exclusively by Eskom. There are two sub-stations. There are no network constraints or planned upgrades although the distribution line between Caledon and Genadendal has been reported to be very old.

- Voorstekraal
  - Electricity is provided exclusively by Eskom.

- Bereaville
  - Electricity is provided exclusively by Eskom.

- Tesselaarsdal
  - Electricity is provided exclusively by Eskom.

Renewable Energy

The Municipality is committed to exploring alternative energy sources and requires R1000,000 to conduct a study into renewable energy.

The table below sets out the planning of the Electricity Department for the remaining lifespan of the IDP and beyond.

THEEWATERSKLOOF MUNISIPALITEIT						
PROJECT/TOWN						**Source of income**
	2022/2023	**2023/2024**	**2024/2025**	**2025/2026**	**2026/2027**	
CALEDON						
Departmental needs						
Replacing and upgrading of transformers	R 700 000	R 750 000	R 800 000	R 850 000	R 900 000	Own Funds
Upgrade existing outline feeder cables			R 1 600 000	R 1 800 000		Loans
Upgrade Network Uitsig	R 1 100 000	R 2 250 000	R 2 450 000	R 2 650 000	R 2 850 000	Loans
Development						
Planning and EIA		R 500 000				Loans
New 6mVA supply Casino			R 18 000 000			Development
New 6mVA supply Casino				R 12 000 000		Development
New erv Bergsig					R 3 800 000	Development
Industrai erven			R 5 000 000			Development
Housing						
Expansion Riemvasmaak	R 6 000 000	R 7 500 000				INEP

Villiersdorp						
Departmental needs						
Replace overhead lines Disa .	R 800 000					Own Funds
Replace overhead lines Proteastreet	R 1 800 000					Loans
Replace overhead lines Buitekantstreet.		R 750 000	R 750 000			Own Funds
Replace overhead lines Watsonia and Armarillastreet				R 1 500 000		Loans
Install feeder Eskom 2					R 3 000 000	Loans
Housing						
Destiny Electrification Housing	R 9 400 000	R 10 000 000	R 11 000 000			INEP
Greyton						
Departmental needs						
Replace overhead lines Caledon Street	R 2 800 000					Own Funds
Replace and Upgrade of Networks.		R 800 000	R 600 000	R 700 000	R 750 000	Own Funds
Housing						
Electrification erven 595	R 940 000	R 2 000 000				INEP
RIVIERSONDEREND						
Replace overhead lines Golf Course	R 600 000					Own Funds
Replace overhead lines Voortrekkerstreet		R 500 000				Own Funds
Replace and upgrading of Networks			R 800 000	R 1 000 000	R 1 200 000	Own Funds

The following issues needs to be addressed in the next 4-5 years

1. Masterplans must be revised and adapt to cater for the S.D.F. to make sure that the integrity and reliability of the electrical networks remains healthy.
2. The 11 kV network was captured in the GIS and it is recommended that low voltage and streetlights info also be incorporated on the platform.
3. The implementation of the maintenance plan with maintenance schedules
4. Install electricity services for low-cost housing projects
5. Complete the installation of areas lighting in all informal areas.
6. Replace and upgrade existing networks on a regular basis to prevent collapsing of services.





2.4.3.4 Refuse Removal

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 waste in Grabouw, Villiersdorp, RSE, Botrivier, Greyton Genadendal, and Tesselaarsdal are disposed at the regional landfill site Karwyderskraal.
- all collected waste in Caledon are disposed at Caledon landfill.
- the Villiersdorp landfill has been closed, but not yet rehabilitated
- The Riviersonderend, Greyton and Genadendal landfill site was due closure by Nov 2019, extension was respectively granted until 11 Dec 2024, 07 November 2025 and 07 November 2024.
- Caledon, Greyton, Genadendal and RSE landfill, Villiersdorp and Grabouw Transfer Stations are currently externally audited for permit/license compliance
- waste avoidance is currently only focussed on Green waste, green waste is being chipped and transported to Karwyderskraal composting site.
- External Service provider is used to collect waste from Grabouw, Villiersdorp, Botrivier, RSE, Greyton and Tesselaarsdal and delivered to the Regional Landfill Karwyderskraal. All other dumping of waste is done internally.
- The latest by-laws on waste management were promulgated in 2015, this by-law will be reviewed in 2022/23fin year.
- The construction of RSE Transfer station and MRF is underway and is completion anticipated to be 203/24 financial year.
- The construction of Caledon Waste Transfer Station and Greyton was completed. Greyton Drop Off is receiving waste from Greyton and Genadendal. A dedicated turn off lane from the N2 has to be constructed to ensure safe entrance, as required by SANRAL.
- Quarterly awareness is done by recyclers appointed by the municipality, by handing out pamphlets to the residence.

Top priorities for Waste Management are the rehabilitation of landfill sites at Riviersonderend, Greyton and Genadendal, Villiersdorp, Botrivier and the establishment of Transfer stations at Caledon and RSE. Waste avoidance through education and public awareness is also listed as a top priority.

Solid Waste Infrastructure[6]

- **Caledon**
  - The solid waste site in Caledon has exceeded its height allowance of 15 meters, but it is still operating. The site is expected to operate for another one to two years. A landfill closure provisions report has been done in 2022. In the report it is estimated that the rehabilitation and closure of the site will cost R49,408,110.42.

- **Grabouw**
  - Transfer Station is completed. It is located at the wastewater treatment site. Composting is also done at this site.

[6] Draft infrastructure growth plan 2018-2019

- **Villiersdorp**
  - The Villiersdorp landfill does not receive waste any longer. There is a transfer station adjacent to the landfill from where Villiersdorp's waste is transported for disposal at the Karwyderskraal regional facility. Unfortunately, the transfer station was "dismantled" by members of the community and the fence stolen. The municipality is replacing the fence.
  - A landfill closure provisions report has been done in 2022. It is estimated that the rehabilitation and closure of the site will cost R19,397,856.20, excl. VAT. The Municipality is unable to get the landfill closure costs funded through the MIG, however, the Municipality may consider using the Municipality's Capital Replacement Reserve. The Villiersdorp site is considered the priority site to be rehabilitated in relation to other landfill sites in the Municipality.

- **Riviersonderend**
  - The landfill site is operating at capacity and was decommissioning due to commence by 11 Dec 2019, extension was granted until 11 Dec 2024. Collected household waste is disposed at the regional landfill site Karwyderskraal. A landfill closure provisions report has been done in 2022. It is estimated that the rehabilitation and closure of the site will cost R12,797,118.81.
  - The construction of the Waste Transfer Facility is underway and is due completion 2023/24 financial year.

- **Greyton**
  - The Greyton Drop Off Facility was completed and commissioned, although the Land fill site was not officially decommissioned waste on the site was covered and no waste is being disposed of on the site. The Landfill site was due to decommissioning by 07/11/2019, extension was granted till 07 Nov 2025. A landfill closure provisions report has been done in 2022. According to the report it is estimated that the rehabilitation and closure of the site will cost R15,794,115.25.

- **Genadendal**
  - Landfill site is full and has been issued with closure licence and was due to decommissioning by 07/11/2019, extension was granted till 07 Nov 2024. A landfill closure provisions report has been done in 2019 and includes provisions for this site. It is estimated that the rehabilitation and closure of the site will cost R18,585,398.51.

- **Voorstekraal & Bereaville**
  - Waste from Voorstekraal and Bereaville was previously taken to Genadendal but as the Genadendal site has reached capacity the waste is now transported to the Greyton Drop Off and from their disposed at the regional landfill site Karwyderskraal.

- **Tesselaarsdal**

  - A Drop Off was constructed. This waste goes to Karwyderskraal.

Solid Waste Facilities

Town	Status	Year to be upgraded	Cost	Description
Grabouw				
Botrivier				Investigation, Site location and Public Participation was completed. Planning and design to commence, subject to budget availability.
Villiersdorp		2023-2027	28 000 000	Moving to new site
Caledon		2018-2023	24 100 000	The final phase was completed 2021/22 financial year. Dedicated turn off lane on N2 to Entrance to be created to ensure safe access.
Greyton		2021/2022	7 297 012	The construction of the Greyton Drop Off will commence 2020/21 and be completed 2021/22.
Tesselaarsdal				Drop off was constructed.
Genadendal				Closure license issued. Collected waste disposed at Greyton Drop Off from where it is transported to the regional landfill site Karwyderskraal
RSE		2018-2023	24 000 000	The final phase to be completed 2023/24 financial year.

Solid Waste Rehabilitation

Town	Status	Year to be upgraded	Cost	Description
Grabouw				
Botrivier		2027-2031	20 968 823.67	In accordance closure license
Villiersdorp		Immediately	19 397 856.20	In accordance closure license
Caledon		2024-2028	49 408 110.42	In accordance closure license
Greyton		2026-2030	15 794 115.25	In accordance closure license
Tesselaarsdal				Drop Off was constructed 2018
Genadendal		2025-2030	18 585 398.51	In accordance closure license
RSE		2025-2028	12 797 118.81	In accordance closure license

WASTE MINIMISATION PLAN

IDENTIFICATION OF WASTE MINIMISATION OPTIONS

Waste minimisation options considered included: Waste separation; recycling, reuse (e.g., composting); and alternative uses (e.g. brick-making, fuels, fill material and building materials).

Waste Avoidance

Waste minimisation is broadly defined as any activity that promotes the reduced generation and disposal of waste (DEA, 2008). It is a process that involves reducing the waste produced in society to have a sustainable society with a healthier and cleaner environment. Waste minimisation involves changing the way society behaves in relation to waste in products manufacturing, consumption and use. It requires a proactive approach by all stakeholders and partnerships through commitment for the efficient use of resources. The WMP should therefore focus on the shift from traditional waste management to sustainable solutions to minimise waste volumes produced in the context of best practice and international standards. The TKWM must aim to adopt various measures to be in line with International Best Practice such as the Waste Hierarchy as illustrated in Figure 2 below



Figure 2: Waste Hierarchy (NWMS, 2020)

The overarching aims from the WMP are as follows:
• Promote an integrated approach to waste management.
• Promote sustainable waste management in line with the waste management hierarchy.
• Estimate types and quantities of waste to be generated.
• Provide recommendation for management of the waste streams identified in term of:
o Prevention;
o Reuse;
o Recycle;
o Recovery; and
o Treatment and disposal
• Provide guidance on the appropriate collection methods and transport of waste to prevent issues associated with litter or other forms of pollution and reduce carbon footprint by optimising collection and transportation methodologies.

Avoiding the generation of waste can be defined as the action that avoids the entry of waste into the waste stream, i.e., when the generator of the potentially waste material exercise the decision to do something else with that material rather than to put it out for waste collection.

This can be reached via the following:

- Composting of the organic/green waste at home
- Self-delivery of glass, cardboard, newspapers, PET to recycling bins or school recycling projects
- Re-use of empty jars as storage containers at home
- Separate collection of spent oils, solvents, print cartridges and photographic developers by recovery contractors
- Reclamation of drum containers
- Recovery of fruit and solid waste component as animal feed or for composting
- Recovery of electronic equipment

WMP Principles Underlying principles or factors for this WMP are based on the NWMS (2020) identified below

Table 2: Table 2: Core Principles for WMP from NWMS (2020)

Principle	Description
Waste Minimisation	Avoiding the amount and toxicity of waste that is generated and, in the event that waste if generated, the reduction of the amount and toxicity of the waste that is disposed.
Waste Prevention	Avoiding the generation of waste and avoiding toxicity in waste.
Waste as a Resource	Beneficiating waste through re-use, recycling, treatment and recovery to reduce the amount and toxicity of waste disposed of.
Sustainable Strategic Partnerships	TWKM should establish sustainable collaborative working relationships with government and non-government role-players involved in the management of waste, i.e., neighbouring municipalities, provincial government, private sector, academia, civil society organisations and other development funding institutions.
Environmental sound socio-economic growth and development	TWKM needs to ensure that the intent and commitments of the SDGs, NDP are continuously integrated and aligned to all environmental protection considerations, and that environmental protection programmes contribute to improve the socio-economic lives of people.

Riviersonderend Transfer Station




2.4.4 Integrated Human Settlements

Vision and objectives

The Theewaterskloof Municipality identifies housing as one of its key capital and operational priorities.

The provision of houses is however not enough to ensure a healthy functioning community. The appropriate location and range of housing types play a key role in creating a well-connected and spatially, functionally and socially integrated settlements. Based on this priority the overall vision of the Human Settlements department is to achieve sustainable and livable human settlements that speaks to the needs of the community regarding housing. In this regard the department has identified the following five (5) key objectives:

- To establish and maintain transparency and good governance with regard to housing delivery and administration;
- To develop and deliver human settlements opportunities and housing options which cater to a variety of needs;
- To utilise housing as an instrument for the development of sustainable human settlements;
- To facilitate and develop key partnerships with stakeholders; and
- To build information, communication, and awareness about housing services through an effective consumer education programme.

The context of housing delivery

The context of human settlements has evolved over the years. It has become a strategy for socioeconomic development and there is a consensus that human settlements are not only about spatial aspects but also about the physical manifestation of economic and social activity. Settlements are a

critical basis for socio-economic development in those places where people can live, learn and work in conditions of safety, comfort and efficiency.

In South Africa, unravelling the complex challenges facing the delivery of human settlements has proven to be a mammoth task. Theewaterskloof is no exception to this. Municipalities (as development agencies) have been delegated and assigned the responsibility of ensuring that residents receive proper housing. Section 153 (a) of the Constitution clearly indicates that local government must give priority to the basic needs of the community.

In order to meet this mandate and deal with the high demand for housing that varies per income category, we recognize that it requires a different approach taking into consideration the existing economic climate and the need for shelter. As the demand for human settlement opportunities continues to increase, the supply of these opportunities must be negotiated in the context of limited availability of well- located affordable land, lack of bulk infrastructure capacity and rapid urbanisation. In addition, a lack of capacity in the delivery environment has also impacted the efficacy of delivery. The sustainability of human settlements therefore requires an integrated and strategic approach to the planning and delivery of human settlements.

For these reasons and in line with National and Provincial strategic priorities, the focus of the municipal human settlements department is:

- Directing more resources for the Upgrading of Informal Settlements and the provision of basic services;
- Increasing Affordable/Gap Housing and a range of tenure options suited to the needs of the settlement inhabitants that facilitate social cohesion and greater participation in the economy;
- Prioritising the most deserving people in relation to the allocation of free Breaking New Ground (BNG) houses;
- Investigating and acquiring well-located land for planned integrated human settlements

Furthermore, the municipality realises the dehumanising and unhealthy conditions our people live in in informal settlements and acknowledges that provision of formal houses for informal settlement residents is not moving fast enough. In this regard the municipality work hand in hand with the provincial department to realise the goals of its' Informal Settlement Support Plan (ISSP) – a transversal plan, which provides a clear roadmap on how to address the challenges faced by informal settlement residents in a systematic way, and collectively, across sector Departments.

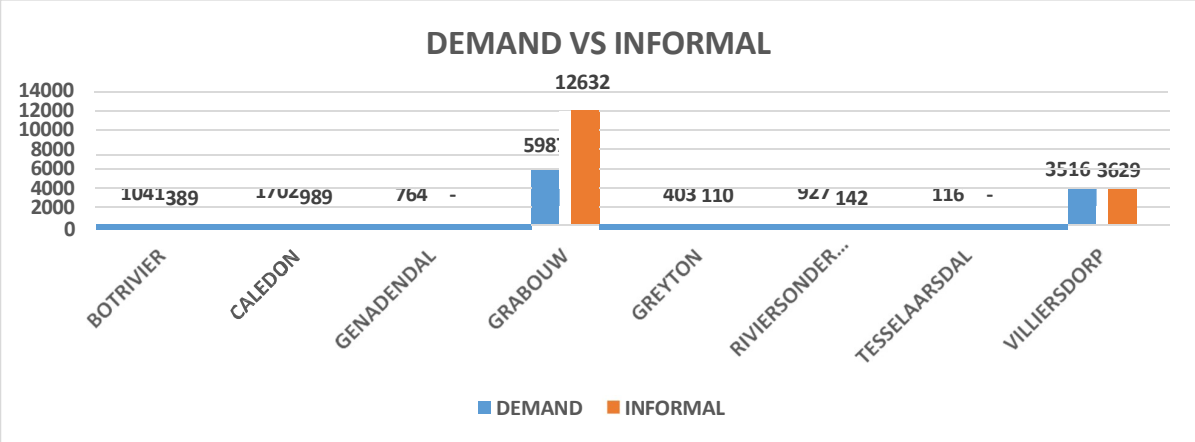
Housing demand per town

The latest figures reflect that the Theewaterskloof Municipality has a registered housing demand of 14 456. This is the highest demand in the Overberg District. The backlog cannot be cleared by increasing housing outputs, the housing problem is dependent upon other factors such as unemployment, economic growth, rural development, and improved education outcomes. Although there is a general growth in the budget for housing, the government cannot and will never meet the growing demand for housing. However, public participation at municipal level should be done in such a way that the citizens are involved in determining their own needs and are involved when projects are planned and implemented.

The table below also shows the number of people living registered on the housing demand and reflects that various category of demand, age, disability, and income.

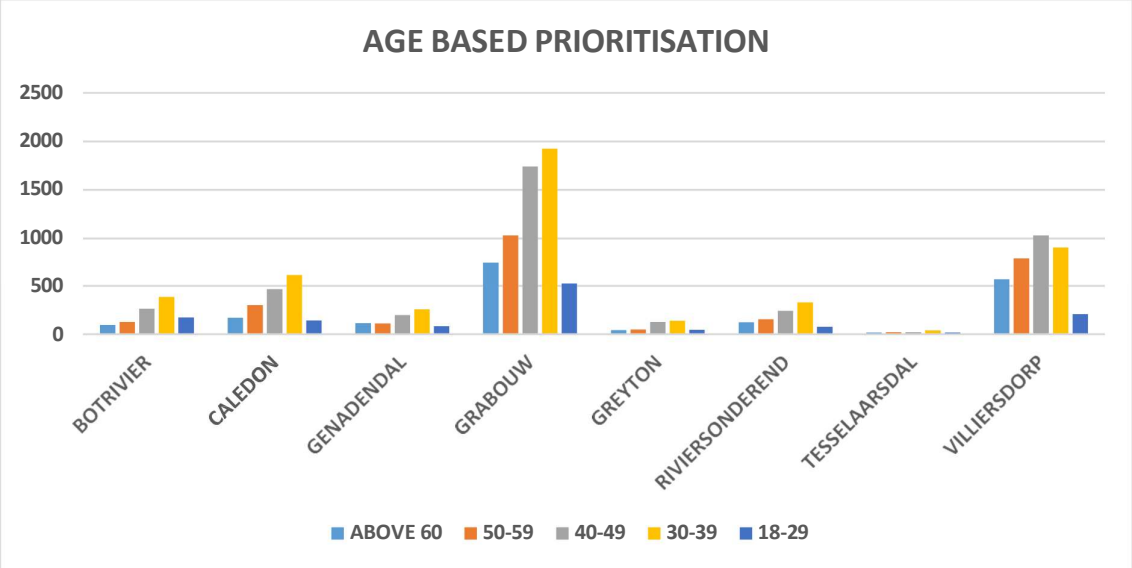
HOUSING DEMAND CATAGORISATION									
TOWNS	DEMAND	INFORMAL	ABOVE 60	50-59	40-49	30-39	18-29	DISABLED	ABOVE 3500
BOTRIVIER	1041	389	94	126	263	386	172	8	77
CALEDON	1702	989	170	300	465	622	143	23	150
GENADENDAL	764	-	113	110	199	258	84	5	37
GRABOUW	5987	12632	749	1030	1742	1925	535	68	1275
GREYTON	403	110	42	50	126	140	45	3	46
RIVIERSONDEREND	927	142	124	154	242	329	76	17	102
TESSELAARSDAL	116	-	19	20	21	40	16	1	9
VILLIERSDORP	3516	3629	580	792	1029	905	208	44	614
TOTAL	14456	17891	1891	2582	4087	4605	1279	169	2310

In analysing the registered housing demand, it is clear that there is a discrepancy in the actual demand (14 456) figures and the number of people living in informal settlements (17 891). This implies that the housing demand is likely much higher than what is registered on the database. The housing demand or need will always exceed the rate of supply.



As per the chart above, illustrates that towns with the most informal settlements evidently have the highest demand, Grabouw 5987 (41%) and Villiersdorp 3516 (24%) account for most informal structures. As per the above Grabouw accounts for 70% (12632) of the total amount of informal structures in Theewaterskloof.

The chart below depicts the age-based categorization of the housing demand database per town. From the chart below it is evident that highest demand resort between the age brackets of 40-49 and 30-39.



Thus, it is a fact that I without a focused and innovative approach is impossible for the municipality, or the National or Provincial departments of human settlements to deliver housing opportunities to all persons registered the housing demand database. Additionally, there must be a prioritization mechanism applied to ensure the most deserving receives an opportunity. It also means that we must do more with less and focus on the provision of the most basic services within our communities to ensure that people wait in a dignified manner while we incrementally plan and finance human settlements development.

Housing delivery plan

The housing delivery plan is informed and guided by the housing pipeline. The Human Settlement Project Pipeline provides a list of possible projects that can be considered for implementation. The Human Settlements Project Pipeline was approved in April 2015 and provides a list of possible projects, along with background information relating to each of the projects, that can be considered for implementation. Projects not approved on the Human Settlement Project Pipeline will not be considered for funding on the business plan/ budget allocation. A credible pipeline speaks to availability of funding, the provision and roll out of bulk infrastructure, alignment to socio economic opportunities, schooling, and healthcare as well as feasibility.

Based on the assessment of all the planned housing projects will be provided under a variety of housing programmes. This correlates, to a significant extent, with the active demand for housing in the municipality. However, the majority of planned projects fall still fall under BNG housing and serviced sites as part of the incremental housing category as per The National Housing Code, whereby the number of registers that fall within the appropriate income category for this subsidy mechanism is lower than the intended project outputs.

Furthermore, a critical challenge in the Theewaterskloof Municipality is suitable land for either temporary relocation for upgrading to take place or permanent relocation in cases where in-situ upgrading is not feasible. Additionally, based on funding availability the housing delivery plan and thus the housing pipeline renders these documents as dynamic and subject to annual review.





Housing Pipeline: Caledon

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Caledon Erf 703 (Side Saviwa Hostels)	CRU	80 units	future	0%	Unknown	2 years
Caledon Erf 1 (Uitzicht)	IRDP	893 sites & 500 units	future	0%	Unknown	8 years
Caledon Side Saviwa 3 Stage 1 & 2 (Riemvasmaak) (Phase 1)	UISP/IRDP	340 sites & units	planning	50%	2022/23	5 years
Caledon Erf 1 Site F1 (Phase 2)	IRDP	874 sites	planning	50%	Beyond 2025	4 years
Caledon Erf 1 (Bergsig)	GAP/FLISP	237 units	future	30%	Beyond 2025	4 years
Caledon Erf 282 Myddleton	GAP/FLISP	80 sites & units	future	30%	Beyond 2025	4 years

Housing Pipeline: Grabouw

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Grabouw Rooidakke (1169 services)	UISP	1 169 sites	Current	90%	Current	2 years
Grabouw Rooidakke - Rainbow (1169 units)	PHP	1 169 units	Current	90%	Current	3 years
Rooidakke Extension Iraq	UISP (175) IRDP (281)	456 enhanced sites	current	100%	Current	2 years
Grabouw Hillside (438 services)	UISP	438 sites	current	100%	Current	2 years
Grabouw Hillside (438 units)	PHP	321 units	current	100%	Current	2 years
Grabouw Waterworks (Beverly Hills) Erven 505, 545 & 793 (404 services & 404 units) (Phase 2)	UISP	404 sites	current	50%	Unknown	8 years
Grabouw Waterworks (Beverly Hills)	UISP/PHP	164 sites & units	current	100%	Unknown	1 year
Grabouw Two A Day	IRDP/FLISP	1 156 sites & units	future	30%	2021	TBD
Grabouw Gypsie Queen	IRDP/FLISP	300 sites & units	future	0%	Unknown	TBD
Greater Grabouw (Rooidakke Extension) Portion 1 of the Farm 292 and Portion 4 of Farm 301 (7000 services)	IRDP	TBD	Future	30%	Unknown	TBD
Siyanyanzela	UISP	Unknown	future	0%	Beyond 2025	TBD

Housing Pipeline: Villiersdorp

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Villiersdorp Farm 24 West Side (195 services)	UISP	195 sites	future	0%	Unknown	Unknown
Villiersdorp Radyn Farm 24 (120 services & 120 units) and ERF 2819 (Caravan Park - 200 services & 200 units)	IRDP/FLISP	320 sites & units	future	0%	2020/2021	8 years
Villiersdorp Portions 1, 22, 32 & 72 of Farm 72 (Destiny Farm)	IRDP/UISP	1 816sites & units	Planning	50%	2022/2023	10 years
Villiersdorp Berg en Dal	UIPS	168 In- situ upgrade	Planning	80%	2021/22	1 year
Villiersdorp Farm 24 (Phukom and Goniwe)	UISP	500 sites & units	future	0%	2023/2024	5 years

Housing Pipeline: Botrivier

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Botrivier Erf 1351	IRDP/FLISP	25 sites	future	33%	2023/2024	4 years
Botrivier Erf 1212	IRDP/FLISP	26 sites	future	16%	2023/2024	4 years
Botriver: New Frans Extension (Beaumont Portion 51 or Farm 436) Phase 1	IRDP/UISP	272 sites (TRA 544)	Current	90%	2021/22	1 year
Botriver: New Frans Extension (Beaumont Portion 51 or Farm 436) Phase 2 and 3	IRSP	772 sites & units	Planning	30%	2025 onwards	5 years

Housing Pipeline: Riviersonderend

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Riviersonderend Erf 289 (Joe Slovo)	UISP	172 sites & 138 units	current	100%	2016/2017	3 years
Riviersonderend Infill	IRDP	11 sites & units	current	100%	2015/2016	2 years
Riviersonderend Erf 289 Site Phase 1 (224 services)	IRDP	224 sites	future	0%	Beyond 2025	3 years
Riviersonderend Erf 289 Site Phase 2 (729 services)	IRDP	729 sites	future	33%	Beyond 2025	TBD
Riviersonderend Erf 459 (200 services & 200 units)	IRDP	200 sites & units	future	16%	Beyond 2025	5 years

Housing Pipeline: Greyton

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Greyton Erf 595 (GT1)(20 services & 20 units)	GAP/FLISP	127 sites	future	16%	2023/2024	3 years
Greyton Portion of Erf 595 (phase 1: 165 enhanced sites)	IRDP	TBD	planning	30%	2022/23	TBD
Greyton Erf 1787 Site Phase 1 (55 services)	GAP/FLISP	55 sites	future	33%	Beyond 2025	TBD
Greyton Erf1786 Site Phase 2 (19 services)	GAP/FLISP	19 sites	future	33%	Beyond 2025	TBD
Greyton Erf 595 (GT1)(20 services & 20 units)	GAP/FLISP	20 sites & units	future	16%	Beyond 2025	TBD

Housing Pipeline: Genadendal

Project Name	Programme	Housing Opportunities	Project Status	Readiness	Construction Year	Duration
Genadendal greater Farm 39 (250 services)	IRDP	250 sites	future	16%	Beyond 2025	12 years
Genadendal Erf 1999 Site Phase 1 (16 services)	IRDP	16 sites	future	16%	Beyond 2025	3 years
Genadendal Erf 1897 Site Phase 2 (20 services)	IRDP	20 sites	future	16%	Beyond 2025	3 years

Key human settlements interventions

a) Review of the Human Settlements projects pipeline

It is known that the municipal housing pipeline was approved in 2015, and thereafter has been subject to annual review. However, as the municipality strives to meet the human settlement needs of the steadily growing and increasingly urbanised population it is necessary to review and update the current approved pipeline that speak to changes over time and current realities.

The review and the updates of the housing pipeline is premised on a detailed situational analysis which sketches the human settlement challenges in the Theewaterskloof Municipality to ensure that the proposed responses and interventions speak directly to contextual realities and associated needs. This process is an important requirement by the National Department of Human Settlements (NDoHS), as well as by the Western Cape Department of Human Settlements (WCDoHS), that will enable the Theewaterskloof Municipality to access funding and subsidies for housing in the future.

b) Priority Human Settlements and Housing Development Areas

The Priority Human Settlements and Housing Development Areas (PHSHDA's) has been declared by the Minister of Human Settlements in terms of Section 3 of the Housing Act (No.107 of 1997) and is a national spatial transformation approach to build new, integrated, functional and inclusive settlements. It draws on cooperative and collaborative public sector investments with a view to leverage private investment against defined targets and objectives within a designated geographical area.

The primary aim of the PHSHDAs is to enable residents to live closer to areas with economic activities and social amenities such as schools, health facilities and job opportunities as well as access to adequate accommodation. The two areas identified for the Theewaterskloof Municipality under this directive is Grabouw and Villiersdorp. Both these areas have also been identified as priority development areas in the Spatial Development Framework (SDF).

c) Gabouw (Greater Grabouw previously known as Rooidakke Extension)

In order to address the growing demand for subsidized housing in Grabouw, a project was registered with the Department of Human Settlements (DoHS) for the extension of the existing Rooidakke housing project. This projects together with a number of other portions of land identified in Grabouw is known as the Greater Grabouw project. A total budget of R 7 633 710.00 was approved by DoHS to commence with the planning of this particular project. The MEC of Human Settlements, highlighted the above project in his 2019/2020 budget speech as a provincial priority project. However, a project of this magnitude poses significant challenges for the municipality.

The first and foremost challenge is the provision of bulk engineering services. It hoped that by identifying this project as part of the PHSHDA's possible funding opportunities can be unlocked for the upgrade bulk services for this particular project. The second challenge is the constant threat of illegal land invasions. These actions are partly driven by the huge housing demand (backlog) and overcrowded households, and insufficient delivery of housing opportunities.

d) Villiersdorp (Destiny Farm)

In Villiersdorp great portions of municipal land has been invaded making it difficult to upgrade the informal settlements in- situ, let alone provide adequate basic services due to the high densities of the informal structures. Adding to the pressure on service delivery is that large numbers of foreign nationals reside in these informal settlements. In 2012 the Department of Human Settlements purchased Destiny at a cost of R5 million to address the housing need in Villiersdorp.

Though the project is at an advanced stage of planning, the largest development constraint is access to sufficient funding for bulk engineering services. The MIG is committed for the next 7 years as a result of Directives received from the Department of Environmental Affairs and Development Planning. It has been estimated at a further R 43 million for bulk and R31 million for link services is still required to unlock the full Destiny project.

e) Review of current allocation policy

The municipal Housing Beneficiary Selection and Allocation Policy was approved in 2016 and aligns to the Provincial and National policies and directives in respect of allocation/prioritization. The main objective of the policy is to provide a clear guideline on the processes and procedures to be undertaken when selecting and allocating beneficiaries for housing projects that results in the beneficiaries receiving ownership of a housing opportunity.

However, since 2016 there has been many developments and directives issued in terms of prioritization of specifically the elderly; military veterans; people living with disabilities and child-headed households. Furthermore, provincial guidelines also mandate that the quota in terms of backyarders be revised. To this end the policy will be subjected to review and approval by council to better align to provincial and national prescripts.

f) Informal Settlements Support Programme (ISSP)

The Upgrading of Informal Settlements Programme, which forms part of the National Housing Code of 2009, is a critical instrument used by the South African government to improve the living conditions of residents in informal settlements. To this end, the Informal Settlements Support Programme (ISSP) was developed as a foundation for effective prioritisation, planning, implementation and maintenance of interventions in informal settlements. **The vision of the programme is to improve the quality of life of informal settlement dwellers by enabling access to public infrastructure, finance, land, tenure, economic opportunities and incremental housing opportunities** through an innovative, people-centred and partnership-based approach.:

As part of these efforts in acknowledging that informal settlements are a more enduring feature of the municipal landscape than generally appreciated, the Theewaterskloof Municipality has identified and enrolled a number of informal settlements to be part of the ISSP. This approach is underpinned by the need to address the housing challenge – particularly by understanding household profiles, priorities and human settlement needs, in order to better plan for upgrade developments and, ultimately, provide long-term solutions for residents of informal settlements.

g) Partnerships

The successful delivery of integrated, sustainable and resilient housing opportunities requires a whole-of-society approach. Such an approach is built on partnerships with citizens, civil society, business, and other spheres of government and beyond. A whole-of-society approach mobilises the resources, knowledge, creativity and concerns of all role-players in government, the private sector and civil society to bring about the desired change.

Partnerships and discussions with lending institutions and local employers need to be
facilitated to ensure that initiatives such as employer-assisted housing opportunities and pension backed loans can be pursued to address the financing and delivery challenges in the affordable housing market. Based on these principles, it would be necessary to investigates and establish meaningful partnerships to support the delivery of human settlements sector priorities.

h) Consumer Education

There is extensive evidence that housing consumers are not adequately informed of their rights, obligations and intentions of government in housing the nation, and relevant housing information is not readily accessible. The purpose of housing consumer education is to:

- Ensure that targeted and specific knowledge and information packages are shared to enable housing consumer to make informed housing choices.
- Empower housing consumers to understand their housing rights and responsibilities, as well as different types of subsidies offered by government
- Adequately inform communities of the housing processes and policies

To meet the above the housing department recognizes that it must initiate and maintain a consistent Consumer Education Programme through targeted awareness and communication campaigns. This also involves the use of social media platforms for information sharing, workshops, and housing roadshows.

Title Deeds Programme



As at 01 March 2021 the municipality has an estimated 5 396 outstanding transfers. This backlog is primarily vested in old housing stock – pre 1994. There is a legal duty on the municipality to ensure that where ownership of immoveable property is transferred to housing beneficiaries, and that a title deed is eventually delivered. Many beneficiaries, in a number of historic subsidized human settlement developments, have not yet received formal ownership of such properties evidenced by a Title Deed issued by the Registrar of Deeds.

The Title Deed Restoration Project (TRP), was established as an initiative by the National Department Human Settlements, and implemented by the Western Cape Department of Human Settlements, to address the backlog with issuing Title Deeds to beneficiaries. The TRP is funded by the Title Deeds Restoration Grant (TDRG). As a conditional grant the primary objective of the Title Deeds Restoration Grant is to provide funding for the eradication of the pre-2014 title deeds registration backlog and the professional fees associated with it, including beneficiary verification The municipality currently has a funding approval of R 5 268 000 against the TDRG and has developed a three-year plan to expedite the delivery of title deeds to its communities.





Conclusion

It is a fact that we are constrained by many factors, the major being that of the limited funding that is allocated by means of the Human Settlements Development Grant (HSDG). Ensuring that we assist as many as possible, does require a careful balance between resources and the growing demand for housing opportunities. The department is focusing on the incremental upgrading of informal settlement through the provision of basic services. In order to address the huge backlog council has started shifting its focus from providing housing to investigating the possibility of providing service plots.

Enabling infrastructure is a pre-requisite to unlocking any human settlements project. As such, it is essential that it is noted that all human settlement projects are evaluated against the various infrastructure master plans and aligns to the implementation, availability and capacity of our bulk infrastructure systems. A challenge that will require further engagements is the issue of suitable and well-located land for relocation, as well as addressing the social tensions in the communities. In addition, interventions proposed are also geared towards improving the inefficiencies and the efficacy in the admiration of delivering human settlements in the municipality.

ISUP FUNDING: STATUS OF EXISTING & PROPOSED PROJECTS BETWEEN 2020/21-2023/24

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation			
		2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Grabouw Rooidakke (1169) Tops	Grabouw	23 000	9 750	-	-
Grabouw Rooidakke Ext (Balance of 4300)	Grabouw	1 500		-	-
Grabouw ISSP NGO R3.9 Million Under OPSCAP	Grabouw	2 000		-	-
Grabouw Rooidakke Ext Irak (456)	Grabouw	11 700		-	-
Grabouw Hillside (348) (121 + 227)	Grabouw	6 700	9 674	-	-
Grabouw Waterworks (710) UISP	Grabouw	-		-	-
Grabouw Waterworks Ph1 Beverly Hills (164 of 710)	Grabouw	-		-	-
Grabouw Siyanyanzela (970)	Grabouw	1 100		-	-

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation			
		2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Riviersonderend (135)+37 UISP	Riversonderend	500			
Villiersdorp Destiny Farm (2305) 1000	Villiersdorp	500	6 000	21 600	21 600
Villiersdorp Westside (153)	Villiersdorp				
Caledon (1041) (Riemvasmaak)	Caledon	2 000			
Caledon Riemvasmaak NGO R3.1Million under OPSCAP	Caledon				
Caledon Side Saviwa	Caledon				
Greyton Erf 595 (165)	Greyton	619	1 400	3 000	6 000
Gypsy Queen	Grabouw		575	1 400	

Departmental Project/Programme Description	Municipal Area/ Town	Timing/ Phasing of Project Allocation			
		2020/21 (R'000]	2021/22 (R'000]	2022/23 (R'000]	2023/24 (R'000]
Beaumont New France	Botrivier	1 000			
Botriver New France	Botrivier	9 840			
Botriver Community Hall	Botrivier	1 017			
Total		61 537			

Departmental Project/Programme Description	Municipal Area/ Town	Timing/ Phasing of Project Allocation			
		2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Grabouw Rooidakke Ext (Balance of 4300)	Villiersdorp	I 500	3 000	-	
Grabouw ISSP NGO R3.9 Million Under OPSCAP	Riversonderend	2 000	2 000	-	
Grabouw Rooidakke Ext Irak (456)	Caledon	11 721		19 200	22 200
Grabouw Hillside (348) (121 + 227)	Caledon	6 700	12 000	-	
Grabouw Waterworks (710) UISP	Botriver				
Grabouw Waterworks Ph I Beverly Hills (164 of 710)	Botriver	0			
Grabouw Siyanyanzela (970)	Grabouw	I 140			

Departmental Project/Programme Description	Municipal Area/ Town	Timing/ Phasing of Project Allocation			
		2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Villiersdorp Destiny Farm (183) Berg-En-Dal	Villiersdorp		I 0 980	-	
Villiersdorp Destiny Farm (NGO)	Riversonderend		1 800		
Riviersonderend (135)+37 UISP	Caledon	500			
Caledon (1 041) (Riemvasmaak)	Caledon	2 000		19 200	22 200
Caledon Riemvasmaak NGO R3.I Million under OPSCAP	Botriver				
Botriver New France NGO	Botriver	I 000			
Botriver New France		9 840	5 800		
Total		36 401			22 200

Project	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)	Total
HSDG	61 537	27 399	26 000	27 600	**142 536**
ISUP	36 401	35 580	19 200	22 200	**113 381**
Total	**97 938**	**62 979**	**45 200**	**49 800**	**255 917**

2.4.4.2 Spatial Representation

Please refer to the approved SDF and 2020/2021 for detailed spatial representation of planned projects

2.4.5 Other Infrastructure

Storm water Infrastructure[7]

Existing Storm Water Drainage Systems

Botrivier

The existing flow regime of Bot River and its surrounds is dominated by the Bot River to the east, the Houwhoek River to the north and an un-named tributary of the Bot River to the south.
The general overland drainage direction of the town is "radial" towards the three water courses downstream of the town. i.e. to the north, east and south. Bot River is currently served by 7 separate drainage systems.

In general the drainage conveyances prevalent in Bot River consist mostly of the gravel or unsurfaced roadways. In some parts these are supplemented by underground pipes.

Riviersonderend

Riviersonderend's stormwater runoff is generally conveyed in a north-easterly direction towards the Riviersonderend River.

The drainage system of the town generally consists of the surfaced and un–surfaced roads supported by underground pipe culverts at intersections and a limited number of underground pipe networks.

Greyton / Boschmanskloof

The existing flow regime of Greyton & Boschmanskloof is dominated by the two tributaries of the Riviersonderend River that drain in a parallel, southerly direction through the village. These two rivers, the Gobos River that forms the eastern boundary of the village and the Scholtz River that runs through the centre of the village down Caledon Street.

Greyton & Boschmanskloof is currently served by 10 drainage systems. Two of these systems serving the western part of the village discharge into the veld and towards the Riviersonderend River. The Scholtz River is the third system that drains in a southerly direction towards the
Riviersonderend River. The Gobos River receives storm water from 6 existing drainage system

[7] Draft infrastructure growth plan 2018-2019

outlets, as well as from its tributary, the Noupoort River (which in turn receives runoff from its tributary, the Plattekloof River) that traverses the upper north-eastern boundary of the village.
In general the drainage conveyances prevalent in Greyton & Boschmanskloof consist of two components viz. the "leiwater slote" and the surfaced or gravel (unsurfaced) roadways. In some parts these are supplemented by underground pipes.

Grabouw

Grabouw is a large and well developed town that is serviced by formal storm water drainage systems. In general, the town is serviced by two watercourses being the Palmiet River which drains a belt along the town's eastern boundary. Secondly, the Klipdrift River into which the majority of Grabouw's storm water runoff is discharged.

Caledon

All roads are tarred, except for the Riemvasmaak informal settlement (- there is a proposal to start with upgrade of roads and services). De-densify, but it triggers almost all things possible from an EIA perspective.

Tesselaarsdal

The high density residential development located in the south east part of Teslaarsdal drains in a northerly direction towards the stream. The drainage system currently serving the development is restricted to gravel roads with a concrete lined v - channel.

Villiersdorp

The general overland drainage direction of the village is in a "rectangular" pattern towards the Villiersdorp stream imposed by the road network which influences the storm water runoff flow pattern in this manner. The stream serves as the spine of the settlements drainage system which has 10 discharge points into the stream. The upper north-western part of the settlement that is located on top of the ridge are served by two small systems that drain in a westerly direction into the stream west of the village.

In general the drainage conveyances prevalent in Villiersdorp consist mostly of the gravel or un-surfaced roadways with un-lined side channels. These are supplemented by underground pipes culverts beneath the roads.

ROADS

Road Inventory

In summary, the Municipality contains 282 km of roads and an additional 22 km of roads which are 80/20 subsidised by the Province.

Around 105 km of the roads are unpaved roads while most of the paved roads have bituminous, flexible pavement surfacing's. Eight km of the roads have block pavements.
Around 85% of the roads are Class 5 Access roads with the balance being Class 4 Collectors. There is a short section of Class 3 road represented by Main Road through Bot River. The western portion of this road is a gravel road.

Road Conditions

Road conditions vary across the towns in the LMs while 80% of the bituminous road surfacing's need urgent attention to prevent moisture ingress and extend the life of the underlying pavements.
Backlogs in terms of resurfacing and road rehabilitation are significant.

Issues and Risks
The major issues and risks identified at this stage are:

- *The road maintenance budget should be of the order of R20 million per year and is currently variable and only a fraction of that amount.*

- *The total bituminous road rejuvenation and resurfacing need is of the order of R38 million per year. If an amount of some R13 million of the above R20 million budget is allocated to rejuvenation and resurfacing this backlog should be cleared in 3 years.*

- *Many of the road surfacing's have deteriorated to the point where road conditions are becoming a danger to road users and the costs associated with reconstruction, instead of surface maintenance, will have to be borne. Currently the road rehabilitation and reconstruction requirement are of the order of R68 million which is substantial and will need to be attended to in a programmed manner while trying to extend the lives of some of these pavements through patching and resurfacing.*

- *The risk of giving too much attention to the roads in very poor condition to the detriment of maintaining surfacing's on roads in a fair condition and resulting in a poor allocation of resources is high.*

- *Many of the 105 km of unpaved roads will need paving over time and a programme needs to be initiated to address this in a prioritised manner over a 10-year period.*

Road Maintenance Operations
Current road maintenance operations are identifying problems and repairing them as appropriate with severely limited and variable budgets.

Road Upgrading
Upgrading of gravel roads to pave is required and this can proceed over time in a prioritised manner once the deterioration of paved roads has been arrested. Where available, MIG funding is used upgrade roads.

Resourcing
The LM has fair institutional resources and budgets for road maintenance but a more consistent needs driven budget is required.

Continuous Improvement
The outputs of the RAMS as well as the current maintenance practices

Town	Road Type				Total
	Road - Paved - Flexible	Road - Paved - Block	Road - Paved - Concrete	Road - Gravel	
Theewaterskloof	168.3	8.0	0.5	104.9	281.7
Botrivier	11.3	1.7		13.5	26.6
Caledon	49.4			3.9	53.2
Genadendal	1.7			31.5	33.2
Grabouw	50.4	2.7	0.3	11.0	64.4
Greyton	9.7	0.8		13.8	24.3
Middleton	3.7			2.8	6.5
Riviersonderend	11.4	1.2		16.2	28.8
Theewaterskloof NU	5.3	0.3		5.9	11.4
Villiersdorp	23.7	1.3	0.2	5.8	31.0

Road conditions are described broadly in terms of the visual condition index (VCI) of the road. This index represents a weighted average of the condition based on all defects

Town	General Road Pavement Condition					
	1 - Very Good	2 - Good	3 - Fair	4 - Poor	5 - Very Poor	Total
Botrivier	3.6	4.6	3.0	2.1	13.2	26.6
Caledon	2.6	10.9	24.1	11.5	4.1	53.2
Genadendal			0.3	0.7	11.3	12.3
Grabouw	3.4	19.4	22.5	9.2	8.7	63.2
Greyton	1.0	4.6	4.0	2.6	12.0	24.3
Middleton		2.6	0.5	0.9	2.5	6.5
Riviersonderend	0.8	7.0	4.0	4.9	12.0	28.8
Theewaterskloof NU	0.8	3.3	2.2	2.1	3.0	11.4
Villiersdorp	3.4	3.4	11.5	7.7	5.0	31.0
Grand Total	**17.2**	**55.8**	**72.2**	**41.7**	**72.6**	**259.5**

Results

The results of the application of this strategy are as follows:
The figures in the table below are all in millions.

LM	Treatment Type and Cost (R Millions)									Total
	Diluted Emulsion and Crack Seal	Micro-paving 15mm	Slurry preceded with DE and crack sealing	Slurry preceded with DE and patching	25mm Asphalt Overlay	Rehab ilitation	Replace with Block Pavement	Block Pavement Re-instatement	Block Pavement Rehab	
Theewaterskloof	R 8.0	R 9.7	R 4.2	R 14.7	R 3.1	R 33.5	R 34.0	R 0.1	R 0.1	R 107.3
Botrivier	R 0.3	R 0.6	R 0.0	R 0.6	R 0.4	R 5.0	R 0.3	R 0.0	R 0.0	R 7.2
Caledon	R 2.5	R 4.1	R 1.3	R 5.4	R 0.4	R 6.1	R 17.2	R 0.0	R 0.0	R 36.9
Grabouw	R 3.4	R 0.5	R 1.2	R 4.2	R 0.3	R 3.1	R 8.8	R 0.1	R 0.1	R 21.6
Greyton	R 0.2	R 1.3	R 0.3	R 0.5	R 0.0	R 3.6	R 0.2	R 0.0	R 0.0	R 6.0
Myddleton	R 0.1	R 0.0	R 0.0	R 0.2	R 0.0	R 0.4	R 0.3	R 0.0	R 0.0	R 1.0
Riviersonderend	R 0.6	R 2.5	R 0.4	R 0.6	R 1.1	R 6.5	R 0.3	R 0.0	R 0.0	R 12.0
Villiersdorp	R 1.0	R 0.8	R 1.1	R 3.1	R 1.1	R 8.7	R 7.0	R 0.0	R 0.0	R 22.7
Grand Total	R 8.0	R 9.7	R 4.2	R 14.7	R 3.1	R 33.5	R 34.0	R 0.1	R 0.1	R 107.3

2.4.6 SOCIAL AND COMMUNITY DEVELOPMENT

2.4.6.1 Social Development

Empowering local communities is the foundation of capacitated, engaged & enabled society.

Actively engaging and seeking solutions at the local level, to transform from a disengaged, marginalized, dependant on others community to a community connected to opportunities, connected to networks and systems, enabled to take charge of their destiny, building a future for themselves and their children.

2.4.6.2 Sport Development

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 the Sports and Recreation Unit is striving to achieve. Utilizing sport as the media through which the social ailments of our community can be addressed.
The value of sport to local government and communities extends beyond sport for sport's sake.
It can play a role in bringing communities together, having a social and cultural impact, developing social capital and reducing crime and anti-social behavior.

Problem Statement -

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

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
- 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, and SAFA Soccer) makes it a challenging to apply for financial support.
- As far as playing fields for soccer is a concern, the norm with many soccer clubs in other municipalities is that they use open spaces for practices and only use the main soccer field for matches.
- The pavilion issue as identified at the Villiersdorp Sport field will be a costly exercise hence the focus should be more on proper seating for spectators, which is currently addressed by the local town office. Not all rugby clubs do have a pavilion facility and there are currently rugby clubs in our area which are at a worse condition in terms of their facilities as it is at present.
- Operational budget for the maintenance of sport fields - not sufficient.
- Vandalism and theft to inter alia sport facilities does place huge pressure on the already limited budget for maintenance of our sport facilities. The budget which is intend for maintenance and

improvement on our sport facilities has now to be used for replacement and repair of damaged property.

- There are sport codes that are not affiliated to a sport body/ federation but also make use of the facilities thus put a huge demand on the maintenance of such facilities, due to wear and tear.

- The high unemployment rate does affect the sport clubs as the players do not have financial capacity to contribute to these clubs which then makes it difficult for these clubs to pay for instance the tariffs for practices and match fees.

- The economical state of our country does make it difficult for businesses to make a substantial contribution to clubs.
- The pavilions at both Caledon as well as Riviersonderend have been inspected by a structural engineer and the one at Riviersonderend was found to be not safe for spectators. The estimated cost to repair this pavilion at Riviersonderend amounts to ±R800 000.00 (eight hundred thousand rand) whilst the one at Caledon was found to be fit for use but some minor repairs need to take place in due course. The RSE replacement has also been prioritized at the latest prioritization meeting.

Grabouw: A new soccer field with a dressing room has been constructed at Dennekruin but again this will could not accommodate all soccer teams in Grabouw. Unfortunately, prevailing vandalism continues to deprives our sporting community of enjoying a top-quality facility.

Pineview Park sport complex upgrade is budgeted for in the 2023 – 25 budget cycle, the upgrade will address issues of poor drainage, safety, field condition, and ablution blocks/cloakrooms.

2.4.6.3 Community Development

Vision:

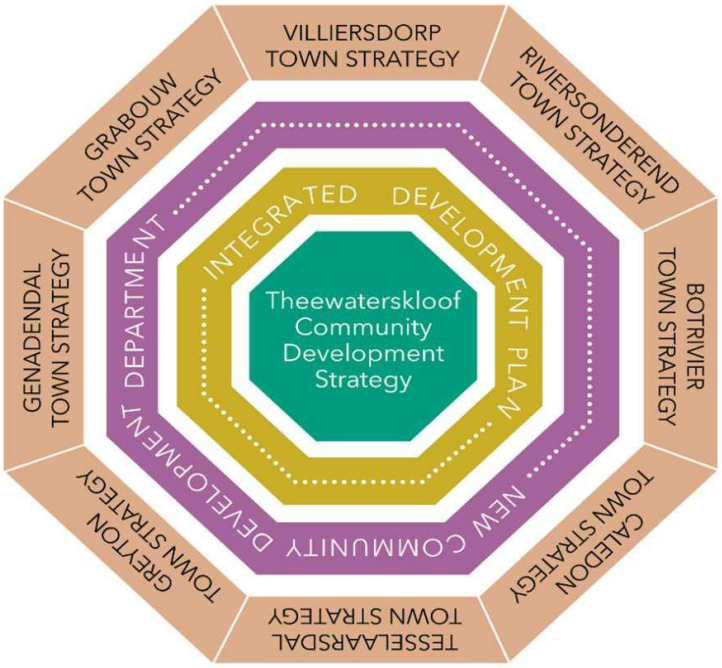
"*Building communities through a process, where those who are marginalised and excluded are enabled to gain self-confidence, to join with others and to participate in actions to change their situation and tackle the problems that face their community*".

The strategy aims to muster the required momentum to galvanizes community organizations, NGOs, and private sector partners towards a unified Community Development approach.

Process:

Series of town-based workshops and conversations with local stakeholders resulted in 8 mini action plans with a clear mission statement.

The following diagram shows the combination of the process followed by the Theewaterskloof Municipality to achieve and conclude the first part of the Community Development roll-out the Council envisaged when the process was initiated.



Established Community Development Department and Involvement, 2017-2018.

The Strategic Base:



Translated into series of interventions:

OBJECTIVE 1

HAVING: MEETING THE BASIC NEEDS



Strategy 1: Create and Promote volunteering opportunities across all sectors.

Intervention 1: Utilise Libraries as referral points for jobs and volunteering opportunities

Intervention 2: Host career and work readiness sessions

Intervention 3: Link to LED initiatives to promote skills development and employment opportunities in the area.

Strategy 2: Promote active and connected youth

Intervention 1: Establish and capacitate Youth Forums in each town, linked to Ward Committee structures.

Intervention 2: Collate information on opportunities linked to youth development and disseminate information through community structures and communication platforms.

OBJECTIVE 2

CARING: SENSE OF BELONGING



Strategy 1: Facilitate and contribute to social cohesion.

Intervention 1: Create safe and neutral spaces for communities to engage i.e Thusong outreach programs, Human Library Project, Youth Cafes, Sports and recreation activities.

Intervention 2: Level the playing field for local NGOs to promote and advocate their work in the area.

Intervention 3: Be the portal between NGOs and Private sector to leverage corporate social investment opportunities.

Strategy 2: Empower Local Drug Action Committees and substance abuse prevention organisations.

Intervention 1: Promote and enhance the role of LDAC at Council and District level.

Intervention 2: Develop information portal on substance abuse and distribute through local libraries.

Intervention 3: Facilitate and coordinate substance abuse advocacy campaigns, in order to capacitate and empower community organisations working in the space of social crime prevention.

OBJECTIVE 3

BEING : REVIVING THE SPIRIT OF UBUNTU



Strategy 1: Build Partnerships with relevant stakeholders in each town to kick start community in action.

Intervention 1: Enter into formal agreements with relevant stakeholders, leading to creating enabling environment for community development initiatives.

Intervention 2: Leverage and mobilise additional support towards agreed upon projects.

Intervention 3: Provide monitoring and evaluation tools for organisations to measure impact of their initiatives and play oversight role, where needed.

Strategy 2: Contribute towards healthier society.

Intervention 1: Capitalise on sports and recreation opportunities as a tool to combat social ills.

Intervention 2: Utelise existing facilities to promote recreational activities.

Intervention 3: Link to existing sport and recreation structures to activate Youth in Action and Recreation activities eg. MOD centres.

COMMUNITY DEVELOPMENT: 5-YEAR FOCUS AREAS

KEY FOCUS AREA	SUB PROJECT	INTEGRATION OPPORTUNITIES	TIME FRAME
YOUTH DEVELOPMENT	Establish TWK Youth Network	IEC/NYS/ any other gov dept working with Youth/ private sector	2023 - 2025
	Establish TWK Youth Portal	NYS/DSD/DCAS/DLG	2023 - 2025
	External Bursary Programmes	TWK/ Private Sector/District/ Gov Departments	2023 - 2025
	In-Service Programmes: 1000 Stories	TWK/Private Sector/Gov Departments/ DCAS, Year Beyond Programme	2023 - 2025
	Youth Café implementation	TWK/DSD/VPUU	2023 - 2025
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**
SUBSTANCE ABUSE	Coordinate TWK LDAC structure	Town Based LDACs/NGOs/DSD/Dept. of Health/ District	2023 - 2025
	Capacitate substance abuse support group facilitators	Town Based LDACs/Globaleq/NGOs/DSD/District	2023 - 2025
	Focus on Harm Reduction/Prevention Activities	Thusong Program/Youth Café/ NGOs/DSD/Dept. of Health/NGOs/ District/Dept. of Higher Education/ After School Game Changer programme	2023 - 2025
	Annual Update Family Support Substance abuse Directory	TWK/DSD/LDACs/Private Sector	2023 - 2025
	Support Community Outpatient Centers	TWK/DSD/DLG/DoH	2023-2025
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**

EARLY CHILDHOOD DEVELOPMENT (ECD)	Support & Capacitate ECD Forums through information sessions and referral services	Elgin Learning Foundation/TWK/ECD Forums	2023 -2025
	Support parenting workshops	Collaborate with NGOs such as Flourish & DSD, hosting pre and post-natal classes for parents.	2023 - 2025
	Standardize Fire and Health criteria for ECD facilities across District as part of the shared service model	TWK/District/ECD Forums	2023 – 2025
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**
GENDER BASED VIOLENCE	Coordinate Gender Mainstreaming Committee	TWK/ Dept. of Local Gov and Public Participation	2023 - 2025
	Work with LDAC and CPF structures to support Victim Empowerment Rooms	CPFs/TWK/SAPD/ NGOs/DSD	2023- 2025
	Enable and Support Safe House facilities for Victims of GBV	DSD/SAPS/Business Community and Civil Society	2023-2025
	Establish Persons with Disability Working Group	TWK/SALGA/GIZ/Civil Society/DoE	2023-2025
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**
LIBRARIES	Establish Modular Library in Bereaville	DCAS/DoE/Private sector	2023
	Establish Satellite Library in Bergsig, Caledon	DCAS/ NYS/TWK	2023-2025
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**
SPORTS & RECREATION	Pineview Sport fields Upgrade	National Dept of Sports and Rec/ DCAS/TWK	2023-2025
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**
	Community Based Programmes as per Annual Plan	Various gov depts and local stakeholders	2023-2025
OTHER PRIORITIES			
Revise Community Development Strategy	Undertake a revision process of the Strategy	NGOs, CBOs, Community Structures and Government Departments	2023-2025
Collaborate with Ranyaka NGO with regard to social impact progammes in Grabouw and surrounding areas	Social Impact Funding	NGOs, Community Based Organisation, support departments, business sector, academic institutions, Economic Development Partnership (EDP).	2023-2025

WARD PRIORITIES

Ward	Needs Identified	Departmental Comments	Integration Opportunities	Time Frame	Funding Source
1	Upgrading of Sportsground – Multi-functional sports ground	Subject to availability of funding	DCAS, MIG	2023-25	MIG DCAS Municipal Funding
2	Safehouse for abused women and children with a recreational center for the community of Ward 2.	This item will need to be referred to DSD and external stakeholders for funding opportunities		2023-25	DSD, External funding sources
2	Gobos sport grounds – need electricity; additional toilets; fencing	Subject to funding allocation	DCAS, MIG	2023-25	MIG DCAS Municipal funding
2	Netball fields in Genadendal/other sportfields in Bereaville and Voorstekraal – need to be upgraded.	Subject to availability of funding	DCAS, MIG	2023-25	MIG DCAS Municipal funding
3	Repair and upgrade Caledon Sports field (Toilets, pavilion, Mass lighting) and upgrade of tennis, netball and bowling courts. As well as a spinning track at the old rugby field.	Subject to availability of funding	DCAS, MIG	2023-25	MIG DCAS Municipal Funding
4	Establishment of a multi-purpose centre.	Subject to availability of funding	DLG, RSEP, external funding sources	2023-25	DSD, DLG, RSEP External funding sources
4	Gender-based violence, substance abuse, night shelter and drug rehabilitation center.	This item is to be referred to DSD and external stakeholders for funding opportunities	DSD, DoH, DLG	2023-25	DSD External funding sources, Dept of Health
5	Implementation of Rehabilitation Centre	Community Based Treatment services already in place, operating from the Resource Centre, implemented by Bowl Community Centre			DSD Dept of Health
5	Development of Recreation Area in Villiersdorp Area – Pavillion for Sports field and Safe Area for kids to play. Play parks etc.	Villiersdorp currently enjoys quality sports facilities. The pavilion identified as a priority will be costly and difficult to justify, given the dire state of sport facilities in other towns. To date, the focus has been on spectator seating, which has been addressed by the town office, through the operational budget.		2023-25	MIG DCAS Municipal Funding
6	Shelter for Homeless	This item will need to be referred to DSD and external stakeholders for funding opportunities, as it falls outside of municipal mandate.			DSD

8	Sport field	The planned upgrade of Pineview Park is regarded as the central sports facility for Grabouw		2023-25	DCAS. MIG, Municipal funding
10	Skills Development Facilities	To be referred to Dept of Higher Education		2023-25	Department of Public Works and Department for Higher Education
13	Sports field for Dennekruin	A new soccer field with a dressing room has been constructed at Dennekruin, vandalism has deprived the sporting community from enjoying the facility. Repairs to the facility will call for further substantial financial contributions from relevant government departments and the municipality.			DCAS, MIG, municipal funding

2.4.7 Economic Realities

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.

Economic activity within municipal boundaries is important as it shows the extent of human development and living standards of communities. Although municipalities have no power to increase or decrease taxes in order to stimulate economic activity, there are few levers that local government authorities have control over to contribute to economic performance, including, among others, procurement of goods and services, job creation through expanded public works programmes as well as creating an enabling environment for small businesses. The ability of households to pay for services such as water, electricity, sanitation, and refuse removal depends on income generated from economic activities.

2019

THEEWATERSKLOOF
LOCAL MUNICIPALITY

2019

THEEWATERSKLOOF
LOCAL MUNICIPALITY
Overberg District Municipality

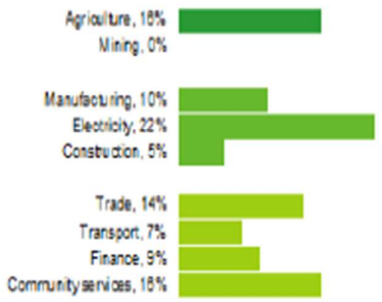
ECONOMICS

Gross Domestic Product

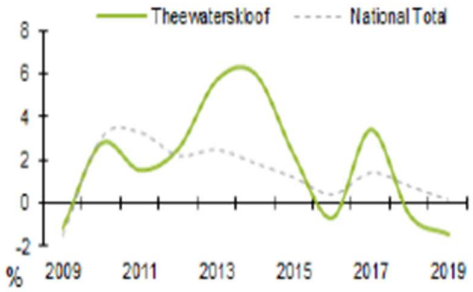
12.8 bn
Current prices

0.3%
of national GDP

Sector composition



Economic growth: 2009-2019



Economic growth annual % change

	2018-2019	10 year avg.
Theewaterskloof	-1.4%	2.1%
National Total	0.2%	1.7%

Top 10 sectors (GVA) - R billions

	2019
Electricity, gas, steam and hot water supply	2.36
Agriculture and hunting	1.83
Retail trade and repairs of goods	0.84
Public administration and defence activities	0.80
Food, beverages and tobacco products	0.73
Construction	0.63
Finance and Insurance	0.57
Land and Water transport	0.55
Wholesale and commission trade	0.48
Education	0.43
All other smaller sectors	2.41

-

LABOUR MARKET

Employment

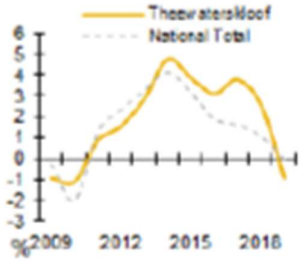
53,900
number of jobs

0.3%
of national employment

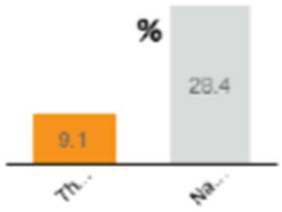
Jobs

	2019 share	Created / lost since 2009
Primary		
Agriculture	5.0%	-2 100
Mining	0.0%	
Secondary		
Manufacturing	13.6%	
Electricity	1.2%	1 730
Construction	9.6%	
Tertiary		
Trade	28.6%	
Transport	6.5%	4 500
Finance	19.6%	
Community	15.6%	

Employment growth: 2009-2019



Unemployment



Informal employment 2019 -

	Employees	Informal	% informal
Theewaterskloof	53,937	8,681	16.1%
National Total	16,272,498	2,915,800	17.9%

Employment growth

Annual % change

Theewaterskloof	South Africa
-0.9% 2019	0.0%
2.1% 10-year avg	1.7%

PRODUCTIVITY

GDP per employee

R 238 k
Theewaterskloof

R 312 k
South Africa

Productivity growth annual % change

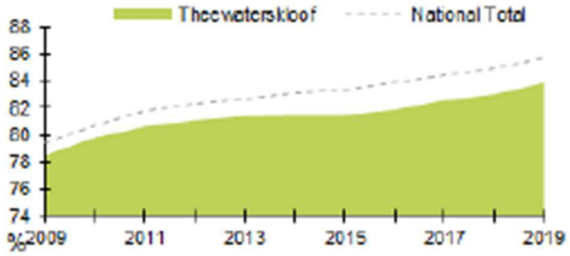
	2019	10 year avg.
Theewaterskloof	-0.5%	0.0%
National Total	0.2%	0.0%

Productivity growth: 2009-2019



DEVELOPMENT

Literacy rate: 2009-2019



Human Development Index (HDI)

	2009	2019	Change
Theewaterskloof	0.61	0.67	0.068
National Total	0.67	0.66	0.091

People below upper poverty line

54.4%
Theewaterskloof

59.3%
South Africa

(I POPULATION

Total population: 2019

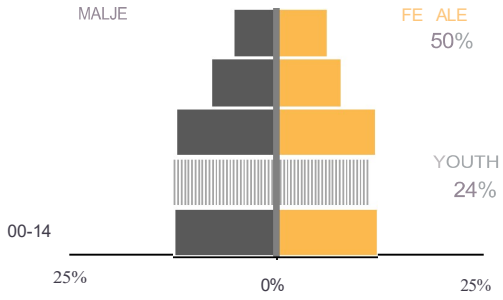
120,000
People

0.2%
of national population

Growth in population annual% change

	20119	10 year av,g.
Theewaterskloof	1.4%	1.3%
National Total	1.8%	1.6%

Population pyramid: 2019

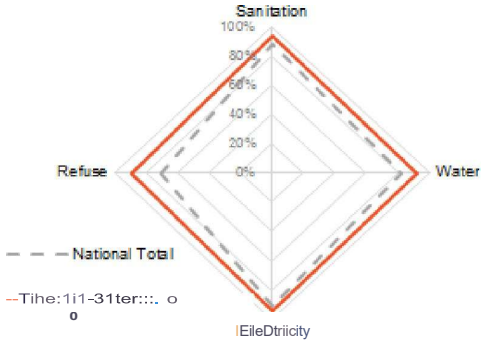


HOUSEHOLDS

Household backlog: 2018

	2!008	20118
Sanitation	14.3%	6.8%
Water	,8" _8"%	2.4%
81ecirioity	10.8%	6.1%
Refuse	13.6%	14.9%

Household services diamond: 2018



Index of services development: 2018

0.86
Theewaterskloof

0.75
South Africa

Dominant share

Language Fopula,ion Group	Domt11a11t	2009	2019
	Afrikaans	78'.1%	75.0%
	Coloured	**64.3%**	61.7%

South Africa | Theewater.skloof WW **Theewaterskiloors rarnk a,g:airnist 21 J re,giOli1iS**

HIGH Rank Description IHS Markit

SIZE INDICATORS 2019

16 3 m	53 900	Employment — Total employment, formal and informal
5 08 tn	12_8 bn	(j)DP — Current prices, Rands
59 m	120 000	fj'op·ulation — Total Population, all ages
122 m	3 260	Jand Size — Size ofthe region,.square kilometer

PERFORMANCE INDICATORS 2009-2019

1_7%	2_1%	GDP growth — Average annual % grO'wlh (Con.stant prices)
0_1%	0_8%	(j)DP per-capita grm•rlh — Average annual % grO'wlh (Con.stant prices)
1_7%		q:mployment gro-wth — Average annual % grm•.th

DEVELOPMENT INDICATORS 2019

28.4%	9_1%	Unemployment rate (inverse) — Unemployment rate, official definition (%)
40.8	35_4	re.s.sIndex (inver5 e) — Concentration or diversification level within a region

2.4.8 Local Economic Development (LED)

Local Economic Development

Local Economic Development Concept

> [8]LED is an approach towards economic development that aims to involve a range of different stakeholders (e.g., community; business; government) in the achievement of sustainable economic growth that provides benefits such as employment, skills development and SMME support to a given area

LED initiatives have a direct impact on the livelihoods of local communities. LED is primarily implemented at a local municipal level, as this sphere of government is most accountable to the public through its elected officials. The aim of LED is to create employment opportunities for local residents, alleviate poverty, and redistribute resources and opportunities to the benefit of all local residents. LED is characterised by the following objectives:

- Create and ensure economic growth that promotes job opportunities;
- Put the poor and previously disadvantaged at the centre of economic development;
- Ensure service delivery and municipal development planning creates an enabling environment for business growth
- Assist with local implementation of national, provincial and regional economic development strategies and plans.

The Theewaterskloof Local Municipality has a mandate of updating and reviewing its Local Economic Development (LED) strategy, with the aim at facilitating sustainable economic development for all communities within Theewaterskloof and promoting a conducive economic environment through the development of strategic catalytic interventions. The LED Strategy was reviewed and adopted by Council in December 2020.

Objectives of the LED Strategy

The reviewed strategy is an attempt in being responsive to the developmental needs of the Theewaterskloof community. This was done by using a holistic and integrated approach to economic planning that harness resources and skills of all stakeholders in a uniform and coherent manner. The revision process took cognisance of the following aspects:

LED as a process and not merely an outcome- This means that joint planning and ongoing communication are equally important, as such extensive stakeholder engagements were held

Multi-departmental - LED is seen not as the sole responsibility of the LED Unit within the municipality it is rather a shared responsibility of all municipal staff and departments.

The development of the plan is an opportunity to bring stakeholders together and develop closer working relationships.

The key focal area identified are:

- Public procurement for enterprise development
- Ease of access to public services for SMMEs
- Business Attraction, Incentives, Retention and Expansion
- Investment promotion in housing & agriculture
- Spatial Awareness
- Events
- Connectivity for 4IR
- Recycling

The following objectives have been identified for the study:

- Provide an overview of the local development situation in the municipal area
- Identify the developmental potential, undertake a sectoral trend analysis and identify constraints to development.
- Identify economic future for Theewaterskloof municipality and design strategic pillars and programmes and ensure that the local programmes align with policies and strategies.

LED is an on-going process, rather than a single project or a series of steps to follow. It involves identifying and using local resources, ideas and skills to stimulate economic growth and development.

THE STATE OF THEEWATERSKLOOF ECONOMY

In order to understand the current development situation within the Theewaterskloof municipal area, an analysis will consider the current demographic, socio-economic and economic characteristics of the area as well as the trends and challenges in the local economy. The framework for economic development interventions developed to respond to the current economic challenges. Following a summary of the current development situation as per recent data received from Global Insight.

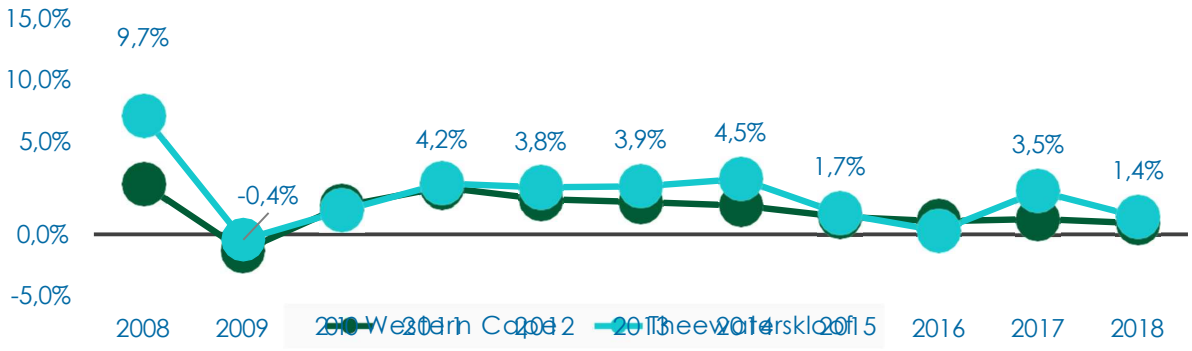
Economic Performance

Comparative performance

Figure 3.4 presents the growth rate of GVA between 2008 and 2018 in the Theewaterskloof municipal area as compared to the Western Cape. The reduction in growth rate since 2009 can be attributed to the great recession of 2008 which was a global economic devastation of the financial markets, banking and

real estate industries. The recession resulted in a sharp decline in global economic activities. Despite these declines, the municipal economy outperformed the provincial economy over most of the period 2008-2018, albeit from a smaller base.

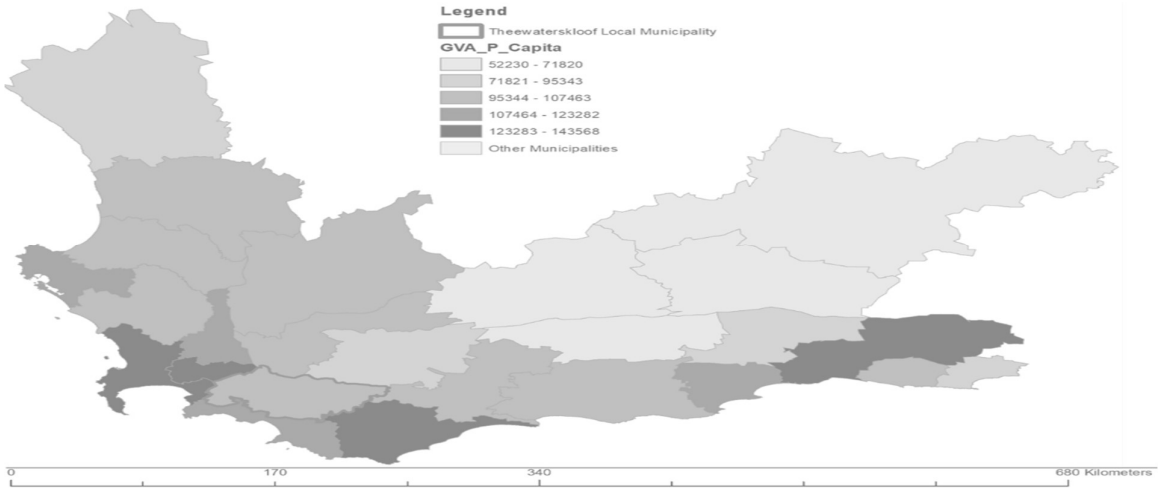
Figure 0.1: TWK GVA growth 2008-2018



Source: Urban-Econ calculations based on Quantec data, 2018

Figure 3.5 shows GVA per capita for 2018, which is a measure of regional labour productivity. GVA per capita divides the total economic output of the area by its economically active population. From the map it may be observed that TWK has a median level of productivity compared to other local municipalities in the province. While not depicted in the Figure, TWK performs well on the provincial scale (on the second tier our of 5) in its GVA per hectare score, this being a measure of regional land productivity. The implication is that labour in TWK is less productive than the area's natural resources (i.e. land), underscoring the need for improved upskilling, training and technology adoption.

Figure 0.2: TWK GVA per capita (2018)

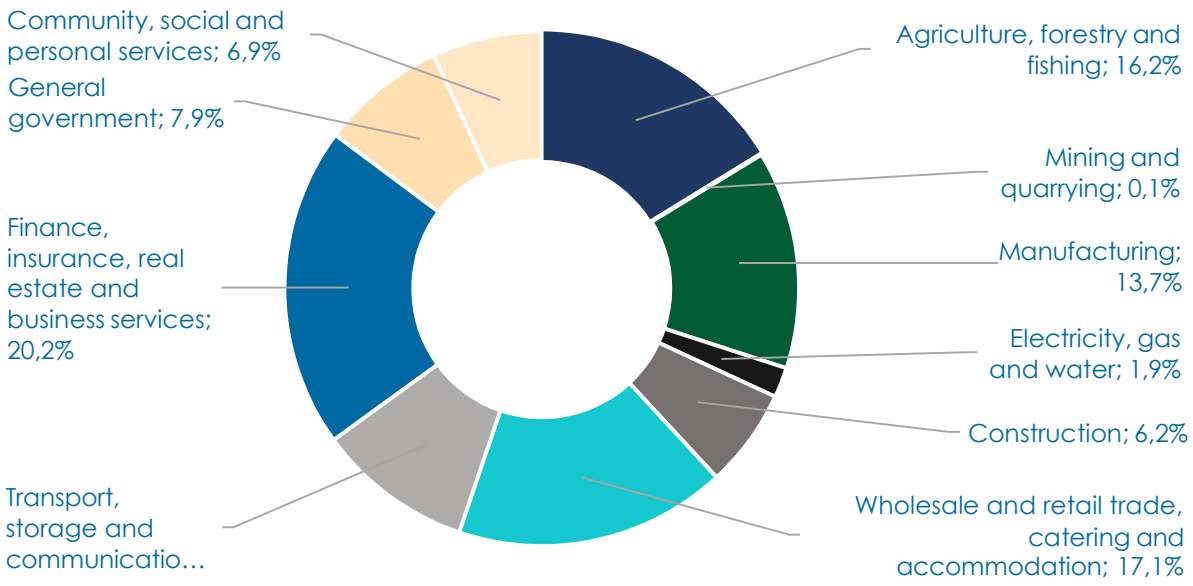


Source: Urban-Econ GIS

- **Sectoral composition**

Figure 3.6 overleaf shows the contribution of various sectors to the TWK economy in 2018, whilst Table 3.6 shows how these contributions have changed since 2008. The agricultural sector experienced low growth relative to other sectors, and negative growth in real terms. Despite this, agriculture and associated manufacturing (agro-processing) remain the cornerstone of the TWK economy. The services & trade sectors experienced higher than average growth (relative to other sectors) over the same period.

Figure 0.3: Sector Contribution to TWK economy (2018)



Source: Urban-Econ calculations based on Quantec data, 2018

Table 0.1 TWK Sector changes 2008-2018

Sector	2008		2018	
	GVA (R millions)	%	GVA (R millions)	%
Agriculture, forestry and fishing	988	23.5%	906	16.2%
Mining and quarrying	2	<0.1%	3	<0.1 %
Manufacturing	572	13.1%	768	13.7%
Electricity, gas and water	107	2.4%	109	1.9%
Construction	236	5.4%	347	6.2%
Wholesale , retail trade, catering & accommodation	660	15.0%	956	17.1%
Transport, storage and communication	422	9.6%	551	9.8%
Finance, insurance, real estate & business services	692	15.8%	1 130	20.2%
General government	356	8.1%	443	7.9%
Personal services	307	7.0%	384	6.9%

Source: Urban-Econ calculations based on Quantec data, 2018

- **Sectoral overview**

Location Quotients (LQ) are an economic analysis tool used to identify the level of sectoral specialisation in a given geographic region relative to a benchmarked region. It measures the concentration of certain economic sectors relative to other localities and thus, comparative advantage . The industry groups that dominate a specific area will have a higher LQ and vice versa. Table 3.7 presents the range of possible location quotients and their interpretations.

Table 0.2: Location Quotient Interpretation

LQ	Label	Interpretation
< 0.75	Low	The region is importing goods and services in this particular sector.
0.75 – 1.24	Medium	Most of the local needs are being met by the resident sector. The region is both importing and exporting goods and services in the sector.
1.24 – 5.00	High	Sector is serving needs beyond the community
> 5.00	Very High	Very high level of local dependence on a sector, typically a “single-industry” community.

As shown in the table below Theewaterskloof LM had a high comparative advantage in agriculture, though this has declined over the past decade. Agriculture made a high contribution to GVA from 2008 to 2018; and employed the most workers in Theewaterskloof LM during this decade.

Table 0.3: TWK Location Quotient

Sector	2008		2018	
	LQ relative to WC	LQ relative to SA	LQ relative to WC	LQ relative to SA
Agriculture, forestry and fishing	5.16	8.61	3.97	6.26
Mining and quarrying	0.20	0.01	0.20	0.01
Manufacturing	0.76	0.85	0.92	1.02
Electricity, gas and water	1.12	0.89	1.07	0.85
Construction	1.29	1.51	1.47	1.65
Trade, catering and accommodation	0.97	1.03	1.07	1.13
Transport, storage and communication	0.94	1.05	0.94	1.03
Finance, insurance, real estate & business services	0.54	0.76	0.65	0.90
General government	0.83	0.52	0.74	0.47
Community, social and personal services	1.00	1.15	1.01	1.15

Source: Urban-Econ Calculations based on Quantec Standardised Regional, 2020



Agriculture

Employment in this sector is largely seasonal. Recently the sector has been affected by drought (& at a macro level, climate change). Main commodities include fruit (apples, pears & grapes) , vegetables and grains



Manufacturing

Highly coupled to local agriculture, with beverages (including wine and fruit juices), malt-processing and value-addition of fruit & vegetables (e.g. in packhouses) featuring as dominant export-oriented activities.



Construction

Performance of the construction sector is correlated to the business cycle. Public sector projects (e.g. infrastructure) and associated procurement budgets also play an important role in creating construction opportunities



Wholesale, Retail Trade, Catering & Accommodation

One of the fastest growing sectors in the area with most activity concentrated in tourism. The sector depends on household income, & non-economic factors such as personal taste & availability of alternatives in other markets.

Transport

Due to the agriculture activities in the area this had led to a growth in the industry of freight transport of products such as fertilisers, fruits and grains, in and around the Overberg region and to the rest of South Africa. The sector has also seen a growth in the number of SMMEs developing over the years, despite high competition & low profit margins.

Finance, Real Estate & Business Services

It is important that the sector attracts more permanent residents, so they operate and contribute to the local economy. Real estate values locally have increased, however the number of transactions has decreased, with the heritage status of some properties being a factor .

Government services, Community, Personal & Social Services

Community services include the provision of educational services at all levels, library services and the provision of healthcare. It is important that most of the activities in this sector are conducted by the public sector rather than the private sector. The Theewaterskloof has the following facilities which provide community, personal and social services:

- 2 Tertiary colleges, 38 Primary and Secondary Schools
- 1 District hospital, 5 EMS Centres & 19 Clinics (including satellite and mobile clinics) and community day centres

These all support various functions provided by the TWKLM

- **Sectoral snapshot- Agriculture**

Source: Urban-Econ, 2017[9]



There are approximately 420 farming units in TWK, these employing around 19 000 employees (the 4th highest municipal total in the country[10]). From the 78 000 hectares of arable land, one sixth of farming units make use of organic fertilisers, which is line with provincial trends. The majority TWK's 121 591 hectares is arable (65%) or used for grazing pastures(21%).

[9] Credit: Conrad Swart

[10] Statistics South Africa (2020). **Census of Commercial Agriculture National Report**. Online. Available: http://www.statssa.gov.za/?page_id=1854&PPN=Report-11-02-01

Agricultural activities in TWK generated 9% of total agricultural income in the province, with most of this originating from horticultural products. The approximately R5.8 billion of income attributable to agriculture ranks in the top 10 nationally for al LMs.

Figure 0.4 Top TWK Commodities



Source: Urban-Econ Calculations based on StatsSA, 2020[11]

Deciduous fruit features prominently in the local agricultural sector, with TWK having approximately 11 million apple trees planted (the highest in the country) and the 2nd highest tonnage of pears grown annually (66 million). Beef cattle, wool sheep and layer chickens also make a contribution to provincial agriculture, though these animals' volumes are not significant at a national level.

Table 0.4 Comparison of TWK agriculture to provincial sectoral averages

Variable	TWK	WC
Part-time and casual employees	35%	41%
Farmland leased from government & traditional authorities	0.5%	2%
Irrigated field crops	8%	24%
Farm units experiencing hail	6%	3%
Farm units experiencing drought	16%	17%
Farm units experiencing losses due to serious crime (violence, theft, etc)	32%	23%

Source: Urban-Econ Calculations based on StatsSA, 2020

- **Sectoral snapshot- construction**

Source: Urban-Econ, 2017[12]

[11] Statistics South Africa (2020). **Census of Agriculture Provincial Statistics: Financial and Production statistics: Western Cape**. Online. Available; http://www.statssa.gov.za/?page_id=1854&PPN=Report-11-02-02

[12] Credit: Tatenda Mzezewa

The distribution and nature of construction activity over the past decade is depicted in the below Table. In line with their relative size and importance, Caledon, Grabouw and Villiersdorp experienced a large amount of construction activity. Building contractors have lamented the perceived low levels of business they receive from TWK LM and other government entities in the area.



Table 0.5 Statistics on buildings completed in TWKLM (2006-2017)

Settlement	Avg. annual value of all residential buildings completed	Avg. annual value of all non-residential buildings completed	Avg. annual value of all building additions completed	Avg. size of residential buildings completed	Avg. size of non-residential buildings completed	Avg. size of building additions completed
Caledon	R7.7m	R4.1m	R5.3m	118m^2	286 m^2	53 m^2
Genadendal	R5.3m	R4.2m	R1.8m	180 m^2	257 m^2	68 m^2
Grabouw	R9.8m	R8.3m	R3.2m	128 m^2	695 m^2	68 m^2
Greyton	R6.6m	R2.1m	R3.5m	203 m^2	263 m^2	59 m^2
Riviersonderend	R4.4m	R2.6m	R1.3m	98 m^2	309 m^2	40 m^2
Villiersdorp	R6.8m	R13.5m	R3.1m	130 m^2	878 m^2	78 m^2

Source: Urban-Econ Calculations based on StatsSA, 2020[13]

[13] Statistics South Africa (2020). **Selected building statistics of the private sector as reported by local government institutions**. Online. Available: http://www.statssa.gov.za/?page_id=1854&PPN=P5041.1

- **Sectoral snapshot- Informal Trade**

Source: Urban-Econ, 2017[14]



The TWKLM informal trading policy & management framework forms the basis for the Informal Trading By-Law and seeks to standardise the process of issuing permits. While not all towns have active trading spaces, a market site linking informal trade to public transport was identified in Villiersdorp

Table 0.6 Key attributes of traders in TWK

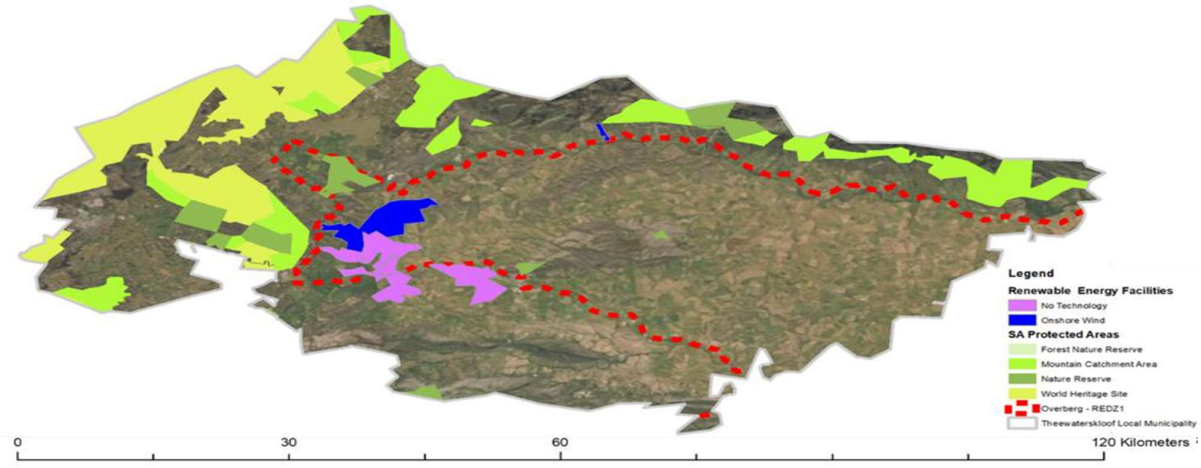
Attributes	Finding
Location	Prefer proximity to CBD due to high volume of potential customers
Product range	Mostly perishables such as fruit, vegetables and meat Largely sourced outside TWK LM (e.g. Cape Town)
Desired support	Improved Information sharing & better communication Regulation of illegal trading by those without permits & reduced red tape
Desired trading space	Physical protection against inclement weather Stalls with barriers/ demarcations between traders Area with running water and good drainage

Source: TWK LM LED interviews with informal traders

[14] Credit: Tatenda Mzezewa

- **Sectoral snapshot- Green Economy**

Map 3.1: Protected areas and renewable energy potential



Source: Urban-Econ GIS, 2020 based on data from SANBI[15].

The TWK LM has significant 'green' assets that allow activities such as agriculture and tourism to thrive with over a third (37%)of the municipal demarcated area being classified by SANBI[16] as still being in its natural state. The map above shows the area's major protected areas, reserves, and catchment areas. The highlight of these is the Kogelberg Biosphere which is a proclaimed UNESCO World heritage site. In total, the TWK LM has 17 formal reserves covering 68 586 hectares.

The area also hosts a wind farm, with potential for further investments in renewable energy utilities depicted in the map (areas highlighted pink and demarcated in red colour). The area demarcated in red colour forms part of South Africa's Renewable Energy Development Zones as identified by the Department of Energy[17].

- ***Sectoral snapshot- tourism***

TWK as scenic tourism destination

Table 0.7 Selected Tourism statistics (2017)

Variable	Caledon	Villiersdorp
% domestic	63%	76%

[15] South African National Biodiversity Institute (2020). **Spatial Datasets.** Online. Available: http://bgis.sanbi.org/SpatialDataset
[16] South African National Biodiversity Institute (2020). **Biodiversity Summary- Theewaterskloof Municipality**. Online. Available: http://bgis.sanbi.org/LUDS/Home/Municipality/240
[17] Department of Mineral Resources and Energy. **Final SEA report**. Online. Available: http://redzs.csir.co.za/wp-content/uploads/2020/07/Phase-2-Proposed-REDZs.zip

Source: Urban-Econ, 2018[18]



Main international market	United Kingdom	Germany
Top information sources	1. Internet 2. Word of Mouth	1. Word of mouth 2. Internet
Average daily spend	R500-R1000	R500-R1000
Main activities undertaken	1. Scenic drives 2. Wine tasting	1. Meetings 2. Scenic drives

Source: Wesgro, 2018[19]

Key issues identified by stakeholders in the local tourism sector include:

- Closure of local tourism offices due to withdrawal of funding support from TWK LM. As a result, not all the towns in the area still have functional LTAs
- Limited collaboration and communication between wine farms and other tourism establishments
- Underutilised assets such as the Caledon museum which receives a low number of visitors (estimated at approximately 10 per month), as well as the Botanical Garden and associated properties.
- Limited regional marketing of the area and its individual towns

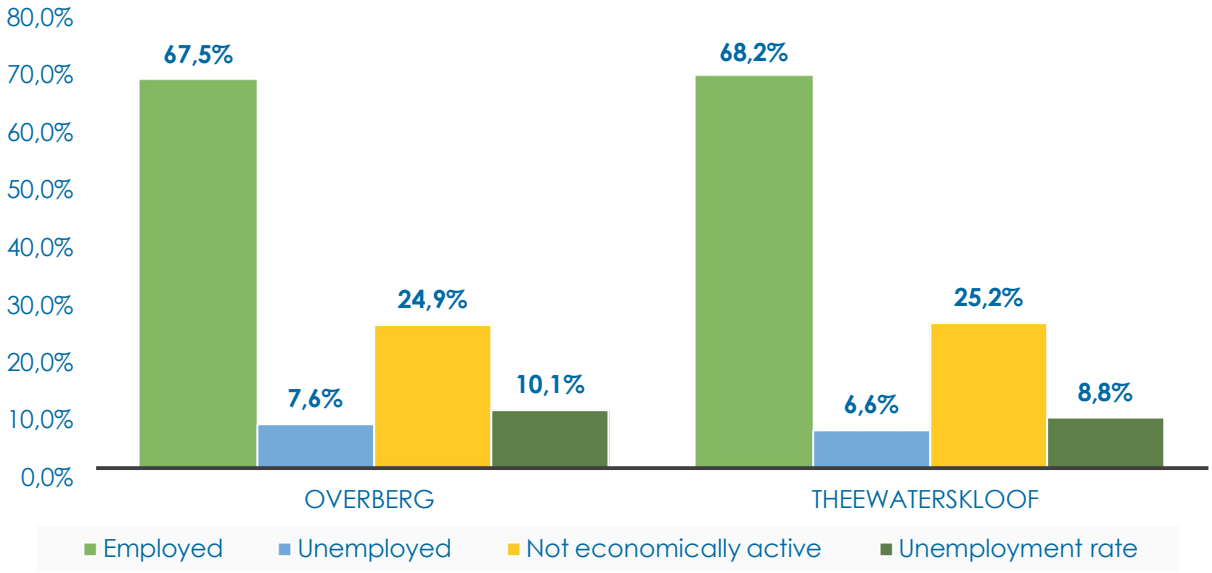
Employment

Figure 3.6 illustrates the employment and unemployment levels of Theewaterskloof LM and the Overberg District for 2018.

[18] Credit: Nicole Crozier

[19] Wesgro, 2017. **Cape Overberg Visitor Trends**. Online. Available: https://www.wesgro.co.za/uploads/files/11.-Cape-Overberg-Visitor-Trends-Jan-June-2017.pdf

Figure 0.5: Employment Indicators (2018)



Source: (Urban-Econ Calculations based on Quantec Standardised Regional, 2020)

Table 3.9 shows the employment per sector in Theewaterskloof LM between 2008 and 2018.

Table 0.8: Employment per sector in Theewaterskloof Local Municipality 2008-2018

Sector	2008		2018	
	#	%	#	%
Agriculture, forestry and fishing	20 768	38.9%	17 466	28.3%
Mining and quarrying	11	<0.1%	8	<0.1%
Manufacturing	3 688	6.9%	4 466	7.2%
Electricity, gas and water	154	0.3%	179	0.3%
Construction	2 737	5.1%	4170	6.8%
Wholesale and retail trade, catering and accommodation	8 291	15.5%	12 039	19.5%
Transport, storage and communication	1 401	2.6%	2 197	3.6%
Finance, insurance, real estate and business services	6 109	11.4%	9 144	14.8%
General government	3 507	6.6%	4 219	6.8%
Community, social and personal services	6 755	12.6%	7 739	12.6%

Source: (Urban-Econ Calculations based on Quantec Standardised Regional, 2020)

e of agriculture in the region. It is however important to note that mechanisation and other factors such as rising minimum wage-levels have contributed towards job-shedding in the sector as farmers seek to cut their labour costs to remain globally competitive.

Textile manufacturing also features strongly in Caledon.

Employment in the trade sector would have been driven by tourism as the area saw an increase in the number of restaurants, accommodation establishments and other products such as wine tasting venues.

Seasonality remains a challenge for both agricultural and tourism employment in the area.

Cost of Doing Business

The Municipal Systems Act (No. 32 of 2000) states that every municipality has the right to finance its operations by charging fees for services, imposing surcharges on fees, rates on property and other taxes and levies that are authorised by national legislation.

The fees, levies and taxes charged by the municipality impact the attractiveness of direct investments to the municipality. This impacts existing businesses, new local start-ups or businesses seeking to relocate to the municipal area. Municipalities that want to attract other investments can potentially restructure its tariffs and fees to make the municipality more competitive relative to other surrounding municipalities though this must be done in a manner that promotes long term sustainability of finances.

This section will provide an overview of a selection of fees, tariffs and surcharges that are levied on commercial/retail and industrial properties by the Theewaterskloof Local Municipality and benchmark them against other municipalities in the Overberg District Municipality. Furthermore, it compares these results for the municipal financial year of 2018/19.

Specific fees and tariffs will be considered in the following categories:

- Building plan submission- Commercial & industrial property development
- Consumption charges-Water & Electricity
- Property Rates -Business/commercial/industrial properties

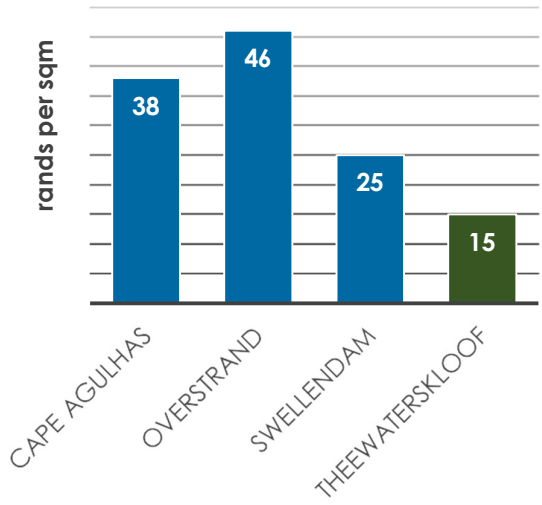
Building Plan Submission

According to the National Building Regulations and Building Standards Act (No. 103 of 1977), a building may not be erected, altered, or converted without the prior approval of the local authority. Building plan fees are payable upon submission of any building plans to the local authority; the charges of which may differ depending on the size of the proposed development. In this section it is assumed that the building plans are being submitted for a new development.

To aid in interpretation, the section considers only the per metre building plan fee charged, rather the actual total cost (i.e. the per metre fee multiplied by proposed area). It is worth noting that there was a high degree of variance amongst local municipalities in how the building plan submission fee was determined. Some municipalities specify sperate commercial and industrial rates, whereas, others simply distinguish between residential and non-residential developments.

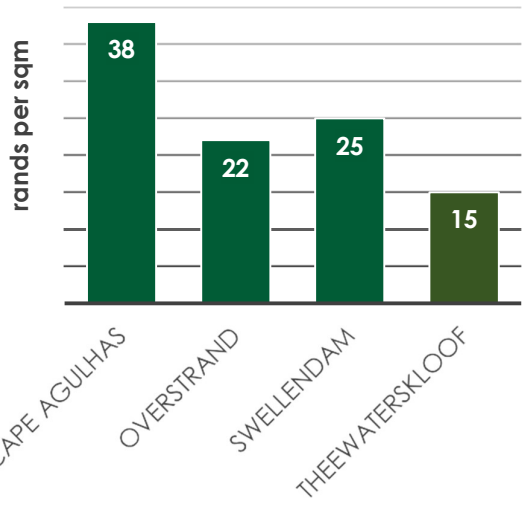
The scenario for the commercial development entails the development of a single storey structure with a total floor space of 300 m2. This could be used either as office space or for a retail establishment. The assumption applied for this analysis is that the industrial development comprises a large, single storey factory with a total floor space of 2 500 m2.

Figure 0.6: Building plan Submission fee for a Commercial Development per Local Municipality (2018/19)



Source: Urban-Econ calculations based on Local Municipality Rates and Tariffs (2020)

Figure 0.7: Building Plan Submission Fee for an Industrial Development per Local Municipality (2018/19)



Source: Urban-Econ calculations based on Local Municipality Rates and Tariffs (2020)

Consumption Charges

The basic services provided by and charged for by a local municipality such as electricity, water, sanitation, and refuse removal are collectively referred to as consumption charges. This section will analyse water and electricity as they are charged separately and are managed by separate departs. The focus will be on commercial and industrial users.

A multitude of factors are involved in calculating a business's electricity usage. Each local municipality uses an energy charge fee per kWh (kilowatt hour) amongst other factors to compile a user's monthly electricity bill. Given that these factors, which include aspects such as connection sizes, service charges, network charges, demand charges, voltage categories, etc. vary amongst municipalities, it was decided to use only the basic energy charge to determine the relative affordability of electricity as this was the best standard measure for comparison across all municipalities. The below additional assumptions were made with regards to electricity usage:

- A conventional, non-prepaid meter was used; and
- Consumers utilised three phase electricity with circuit breakers with a maximum design capacity of 60 ampere.

Most municipal water tariffs are structured in such a way that the fee is directly proportionate to the usage, i.e. the higher the water consumption, the higher the water tariff. To ensure that there is parity among the local municipalities in the Overberg Region, the following assumptions were made with regards to the water tariff of commercial and industrial businesses:

- Consumers only made use of a metred water connection;
- A typical commercial consumer used 40 kilolitres over a 30-day period; accordingly, industrial usage was not considered;
- Only non-drought water tariffs were considered; and
- Since water availability charges were only levied by some municipalities, this value was not considered.

The table below compares the electricity and water consumption charges in the Overberg Region

Table 0.9: Municipal Comparison of Consumption Charges for 2018/19

Local Municipality	Electricity Charge (/kwH)	Water Tariff (/kL)
Cape Agulhas	R1.39	R8.58
Swellendam	R1.73	R13.86
Theewaterskloof	R1.01	R25.30
Overstrand	R1.97	R31.17

Source: Urban-Econ calculations based on Local Municipality Rates and Tariffs (2020)

Property Rates

Property rates are a tax on property ownership and are imposed by local municipalities as one of the means of funding their operations. These rates are levied on all types of property, including vacant land. These property rates are calculated by the application of a ratings factor to the market value of the property. The ratings factor is set out in the local municipality's rates policy and can be amended annually. The property's market value is based on the local municipality's general valuation roll, which is updated at least every four years.

Although the Municipal Property Rates Act (No. 6 of 2004) permits municipalities to charge different rates for different categories of rateable properties, none of the selected municipalities specified a different rate for both **industrial and business/commercial properties**.

Property rates are payable even when a stand is **vacant** (i.e. does not have a property on it). These rates are typically higher than that of a developed stand to encourage owners to develop vacant land and to enable municipalities to recover part of the initial costs required to provide bulk services to these vacant stands.

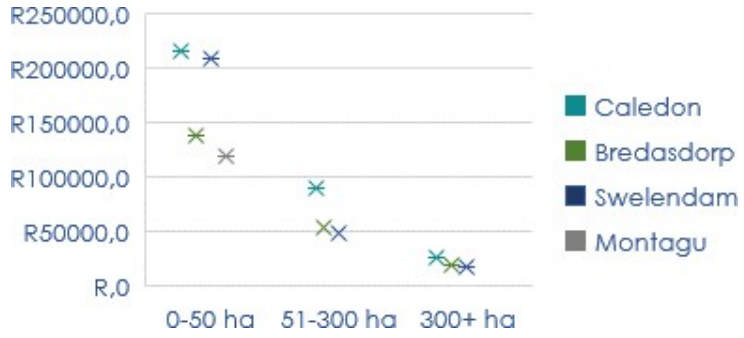
The table below compares the property ratings factor per local municipality in the Overberg Region and ranks them.

Table 0.10: Municipal Comparison of Property Ratings Factor in 2018/19

Local Municipality	Commercial & Industrial	Vacant stands
Cape Agulhas	0.00777	0.00721
Swellendam	0.00817	0.00739
Theewaterskloof	0.00794	0.00791
Overstrand	0.01585	0.01585

Source: Urban-Econ calculations based on Local Municipality Rates and Tariffs (2020)

Cost of agricultural land



The figure to the left compares the cost of agricultural land of varying sizes to towns neighbouring the TWKLM. It can be seen that TWK agricultural land prices are higher than those of surrounding areas.

*Source: Urban-Econ calculations based on Elsenberg, 2018.Ag**ricultural land values on the open market- A western Cape Study**. Online. Available:* http://www.elsenburg.com/sites/default/files/attachments/2018-06-07/Agricultural%20Land%20Values%20on%20the%20Open%20Market%20May%202018.pdf

Economic Infrastructure

Infrastructure is essential for economic development, it provides support to the economic activities of an area and thus impacting the productivity and competitiveness of an economy. Economic infrastructure is also important for faster economic growth and development and for the alleviation of poverty.

Infrastructure assets include road networks, sewer systems and water supply systems. Moveable assets such as vehicles that are directly used in the delivery pf the services can also be considered part of the infrastructure assets.

Whilst not listed individually in this section, it is also recognised that the TWK may have underutilised municipal assets such as airstrips, parks and museums. These in turn contribute to or hinder economic development in the area.

Transport infrastructure

The range of transport infrastructure within the Theewaterskloof municipal area include road and rail transport.

The road network of the Theewaterskloof municipal area is as follows:

- The national road **N2** runs through the Theewaterskloof municipal area from Cape Town to George/Port Elizabeth and further. It runs through Riviersonderend, Caledon and Grabouw.
- **R43** connects Ceres with Gansbaai via Worcester, Botrivier and Hermanus with the N2.
- **R406** connects Greyton and Genadendal with the N2.
- **R316** connects Caledon to the northwest with Arniston to the southeast via Bredasdorp and Napier with the N2.
- **R321** connects Grabouw in the southeast to the R45 between Franschhoek and Villiersdorp.

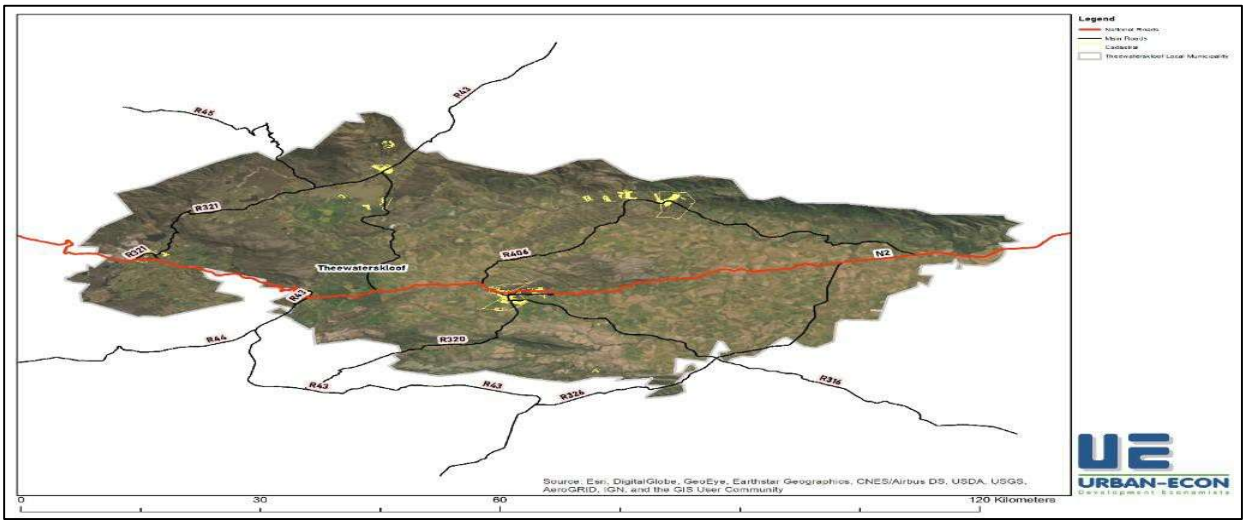
The N2 is an important road network for economic development in the Theewaterskloof municipal area. The export capabilities of the area make the road N2 a critical component in the exporting of produce. The ongoing maintenance of the N2 is also critical to the current and future economic development of the area.

The other road networks in the municipal area are important as they connect to the N2. Klipheuwel Road in Caledon is a provincial road that carries large volumes of freight trucks and a truck stop is also located along this road.

The municipal area is located close to regional development corridor namely, Grabouw-Caledon-Bredasdorp and the Tulbagh-Ceres-Worcester-Robertson-Swellendam. The proposed future development of the Theewaterskloof Municipality should be contextualised within a proposed new sub-regional transport corridor

The map below illustrates the road networks in the Theewaterskloof municipal area.

Map 3.2: Road Networks



The railway network that runs through the Theewaterskloof municipal area transports goods and people. The line is however under-utilised.

Telecommunications

An adequate telecommunications infrastructure is important for any municipality or organisation in the 21st century. Telecommunications plays a role in promoting long-term economic growth. Recent development in telecommunication technology have been an important took to exchange the information to develop a sharp and valuable commodity market and connects domestic markets as well international and financial markets.

Telecommunications is also important for social and community services such as educational facilities as it assists people with receiving a better education and learn new skills.

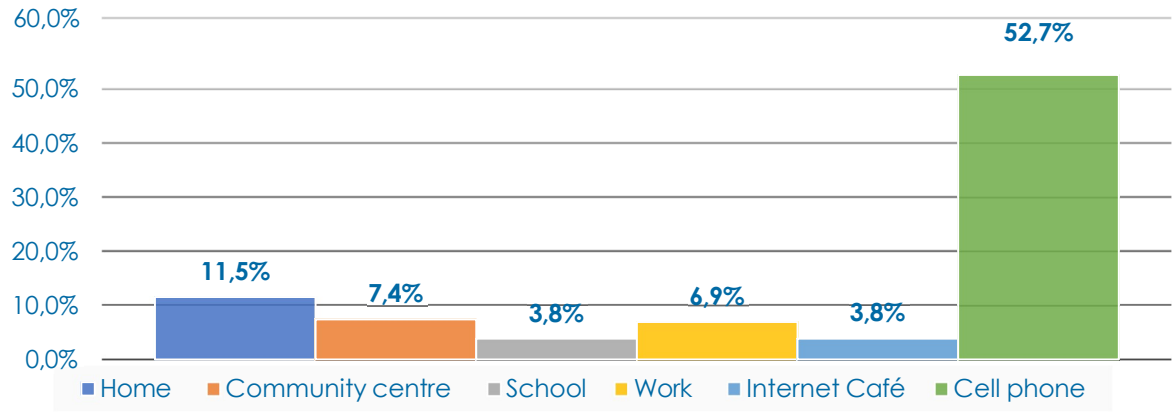
In the Theewaterskloof the most utilised forms of telecommunication are internet and mobile systems (cell phones).

- Mobile systems (cell phones)- Approximately 84.6% of the households make use of cell phones.
- Internet- Approximately 31.6% of households have access to the internet either at work, at home or through other means.
- Landline- Approximately 19.1% of households make use of a land line.

The figure below indicates that the majority of households use internet services through their cell phones (52.7%), or at their homes (11.5%).

At the moment the South African telecommunications industry is experiencing a broadband expansion. All operators in the industry are presently investing heavily in new infrastructure. There has been a rapid growth in the uptake and utilisation of mobile broadband which has resulted in a great demand for wireless internet which has to be supplied through fibre optics networks.

Figure 0.8: Location where households in TWK access the internet



Source: Stats SA Community Survey 2016

SUMMARY OF STAKEHOLDER ENGAGEMENT & OPPORTUNITY ANALYSIS

Summary of stakeholder engagements undertaken with local businesses and entities to ascertain developmental trends and identify key levers that the TWK LM may utilise.

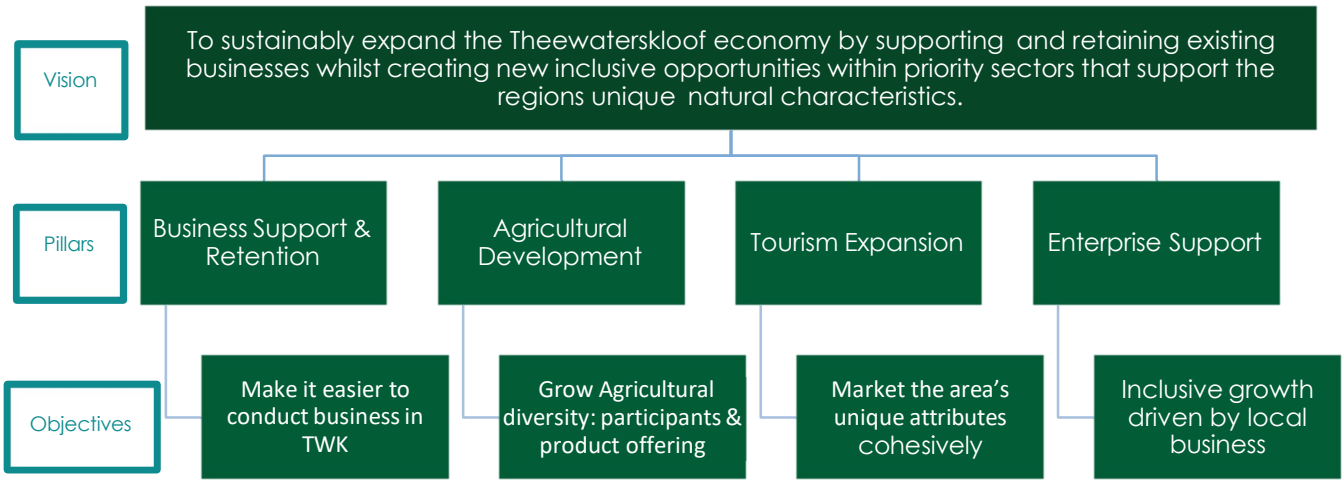
LED STRATEGIC FRAMEWORK

The strategic pillars outline a vision for what is to be achieved, this based on the current economic status of the region, responding to existing challenges and identifying areas for change and impact within specific themes. These take cognisance of the area's sectoral profiles, spatial characteristics and stakeholder groupings (e.g. informal business, SMMEs, etc.).

A practical and realistic implementation plan is provided for the short, medium and long term horizons, defining what success looks like in terms of outcomes and outcomes over time. The implementation plan is predicated on a **whole-of-municipality roles and responsibilities approach**, with projects articulated as not just LED-domained, but the responsibility of all of TWK LM. A monitoring and evaluation framework is also provided to ensure the LED strategy is responsive.

Strategic Pillars

The strategic framework is grounded in an approach that seeks to make the TWK economy enable growth that is more resilient and inclusive. This is to be done by **supporting those most affected by covid-19, addressing binding constraints and stimulating local investment.**



The strategic pillars listed here recognise the TWK economy's reliance on agriculture and tourism, but also the inherent vulnerability of not shifting to more sector inclusive growth in a post-covid-19 world. The pillars thus seek to reinforce the TWK LM's role and function as an enabler, facilitator and most importantly partner of community—driven and private sector-led development. It is envisaged that the strategic pillars will result in interventions that address the following thematic areas:

- Skills development
- Investment
- SMMEs & informal economy
- Economic resilience
- Infrastructure
- Business & stakeholder eco-system

The pillars represent clustering of projects, these each being initiatives or approaches which will support economic growth in the area. **Each of the pillars outlines a target, supporting interventions and a narrative**. In all these projects, it is important to note the importance of TWK LM undertaking its developmental mandate by creating and sustaining relationships with formal and informal business as well as community structures in order to unlock investment, facilitate entrepreneurship and leverage alignment of local and government priorities.

Projects / Programmes

- **Business Support & Retention**

Projects	Project Objectives	Project Activities
Catalytic municipal assets as development enablers	Unlocking unrealised potential of various municipal assets such as Dagbriek site, Caledon airstrip, Hemel en Aarde Road, museums, railway to Grabouw, wildflower restaurant, etc	○ Identification of underutilised TWK LM assets ○ Prioritisation to explore options such as long terms leases, property sales and PPPs ○ Packaging of strategic assets based on prioritisation exercise ○ Open & transparent processes for private sector bidders to invest into underutilised municipal assets
Market TWK as an ideal place to live and work	Attract people to live in TWK area and contribute to the local economy. Make it easier for businesses to conduct and maintain their businesses.	○ Avail land to private property investors and provide infrastructure for water, electricity, sewage & transport ○ Municipality to attract investors to develop in the municipality ○ CBD Renewal (maintenance of public toilets, parking provision, planting of trees, etc)
Projects	**Project Objectives**	**Project Activities**
Smart Community Concept	TWK LM to use information and communication technologies (ICT) to increase operational efficiency of government services and local businesses. Improve the ability of communities to have access to information,	○ WiFi hotspots in the township and rural areas ○ TWK LM to approach companies that install fibre infrastructure ○ A municipality official (Engineer) to work with said companies to oversee processes ○ Encourage development of technology-driven business development ○ Support implementation of technology that reduces cost of doing business
Cut red tape	TWK to reduce bureaucracy and long processes for existing businesses and potential businesses.	○ Allow online applications for more services and functions ○ Improve turnaround time for responding to applications

- **Agricultural Development**

Projects	Project Objective	Project Activities
Dagbriek/ Denhof Site	To use the site in the development of emerging farmers.	○ Secure the land from Department of Agriculture ○ Service the site ○ Needs analysis of emerging farmers in the vicinity ○ Develop the site as per emerging farmer needs in partnership with relevant government organisations
Emerging farmer support	To equip farmers with skills and equipment to contribute towards commercial agriculture.	○ Provide training for emerging farmers ○ Avail land ○ Encourage sustainable agricultural practices ○ Establish a support programme for emerging farmers
Development of Agri-Parks Programme	To develop a networked innovation system of agro-production, processing, logistics, marketing, training and extension services which enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation.	○ Organise farmers into agri-parks programme ○ Facilitate link with commercials farmers and emerging farmers ○ Site selection with sufficient water, irrigable soil to cater to irrigation production, underused agricultural land. ○ Make programme more accessible to smallholder and emerging farmers by using globally competitive skills. ○ Consult with the District municipality with regards to budget and establishment of the Agri-Park. Support farmer production support units in each local area, especially in areas targeted for land reform.
Organic fruit & vegetable production	Improve the health of soil, reduce the level of pollution and reduce the cost of agricultural production.	○ Establish organic farmers working group ○ Assist local farmers in obtaining organic certification ○ Establish packaging plant for organic vegetables ○ Attract new vegetarian/vegan/organic investors by leveraging the TWK area as "green/environmentally friendly"

- **Tourism Expansion**

Projects	Project Objective	Project Activities
Branding & Product Development	To create a unified market strategy for the Theewaterskloof area.	○ Improve signage ○ Revamp Cape Country unified tourism information service (marketing each node or town individually)
Maximise events tourism	Attract more events	○ Develop events strategy with complementary measures for easier applications and streamlined municipal support
Support Local Tourism Organisation	To act as a link between businesses and municipality.	○ TWK to assist existing LTOs and encourage establishment of further LTOs in other areas ○ Align with post covid-19 requirements ○ Forge stronger links with Overberg tourism
Eco-Tourism	To build cultural & environment awareness and to minimise the impact of tourism on the environment and to create employment opportunities for the local people. To encourage conservation and get financial benefits from visitors.	○ Municipality to work together with Cape Nature to market the Kogelberg Biosphere Reserve ○ Develop electronic and printable maps of routes of adventure trails (drawing on local technology such as the MySOS mobile app as used in Grabouw & Oak Valley) ○ Engage with SANParks, Cape Nature and landowners to buy-in for routes ○ Roll out signage along routes (drawing lessons from Greyton MTB and hiking route experience)
Agri-Tourism	To grow the touring of agricultural areas in TWK	○ Get farms to develop and better their tourism offerings ○ Municipality to make liquor licenses applications easy for wine farms so that they can offer more tourism products such as wine tasting
Town Beautification	Enhance the aesthetic of the Theewaterskloof area to attract more tourists and to market the area.	○ Enforcement of by-Laws to keep the towns clean ○ Clean-up signage ○ Erect selfie point infrastructure in conjunction with private partners

- **Enterprise Support**

Projects	Project Objective	Project Activities
SMME Support	Provide support to SMMEs in the Municipal area to ensure their growth and sustainability.	○ Procurement from local suppliers by the municipality ○ Create procurement targets for local businesses within the municipality ○ Encourage BBBEE compliance and enterprise development initiatives
Informal sector-Development and Training	Support informal sector and promote informal-formal economy linkages.	○ Facilitate Information and training sessions (skills development) through partners such as SEDA ○ Upgrading & utilisation of designated trading facilities ○ Simplify informal trading permit obtainment process ○ Establish partnerships with private sector to provide, mentoring services, learnerships, etc/
Relationship Building	Establish & facilitate a good working relationship between TWK LM& business sector	○ Municipality to facilitate the establishment of an LED Forum ○ Trust Building ○ Private Public Partnerships
Buy Local Campaign	Promote & support local producers.	○ Encourage retailers to consider local producers before importing from other places.
Recycling programme-Waste manufacturing	To promote waste management through use of education, law enforcement and material recovery	○ Educate children in schools and residents in community areas about recycling. ○ Partner with the youth and other stakeholders to expand waste minimisation projects. ○ Investigate potential for manufacturing products from recycled materials.
Expand Agro-Processing Activities	Grow the agro-processing industry in TWK	○ Undertake a feasibility study.to investigate the potential for new agro-processing investments such as herbal remedies, essential oils, natural supplements. ○ Test market potential for the local production of meal kits and ready-made meals.

Monitoring and Evaluation Framework

Monitoring and Evaluation (M&E) is important for the management of all LED projects undertaken by the TWK LM as it will need to monitor the implementation process and evaluate its achievements. Monitoring involves collecting, analysing & reporting data on inputs, activities, outputs, outcomes, impacts and external factors, in a way that supports effective management. It will provide the TWK LM and other stakeholders with regular feedback on progress, implementation and results and early indicators of problems which need to be addressed. It usually reports on actual performance against what was planned or expected. Evaluation, is a time-bound & periodic exercise that seeks to provide credible and useful information to answer specific questions about a project or programme.

SCM-LED STATEMENT

The Theewaterskloof municipality will whenever the procurement of goods and services arises apply the constitutional imperatives governing SCM in terms of section 217 of the constitution in relation and alignment to section 152 and 153 of the constitution as well as the national development plan and its 2030 vision.

Enabling the municipality to give effect to sections 152 and 153 of the constitution and in doing so:

- The LED and SCM agree on the proposed procurement strategy after an in-depth analysis of the market forces was performed.
- LED and SCM will develop process and producers to ensure the municipality give effect to S152 and S153 of the constitution.

4.8.1 Agricultural

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 malting plant in SA
- A growing premier white wine producing area
- The driver of the Overberg agricultural economy

Farm Worker Household Survey

In spite of legislation to ensure that farmworkers' lives are improved, a general lack of existing baseline data on farmworkers living on farms in the Western Cape exists. This situation impacts negatively on government departments, specifically the Department of Agriculture to provide them with service delivery intervention on the one hand, and focused policy and strategy interventions on the other

The Department of Agriculture therefore appointed a service provider to conduct a farmworker household survey in Theewaterskloof, Elgin, Vyeboom and Grabouw regions within the Overberg District Municipality to contribute to the compilation of a database of farmworkers in the Western Cape.

With regard to the farmworkers' household survey, the following major findings can be highlighted:

- 45,4% of respondents across the identified areas have achieved high school education;
- 79,2% do not participate in social activities;
- 81,2% are not currently involved in education and skills development programmes,
- 93,4% have adequate access to health services;
- 97,6% receive social services that they are eligible for;
- 85,7% have access to vital registration documents issued by Home Affairs;
- the majority of participants (69,1%) in employment have an income of between R1500-R3000 per month;
- 42,5% of respondents have skills in farming;
- 97% on average have access to basic municipal services;
- Approximately 70% of respondents have a well-balanced daily diet.

Providing services (basic and social) to our agricultural communities inherently poses unique challenges to local municipalities. We are however committed to working with other government departments, stakeholders and the larger farming community to find creative ways to address the challenges, as highlighted above, faced by our farming communities.

This provision of services are becoming increasingly problematic due to the growth of the farming population. TWK see it is a priority to establish partnerships to address the provision of services to the agricultural community.

2.4.9 KPA Financial Viability

2.4.9.1 Long Term Financial Plan:

2.4.9.1.1 Introduction

The municipality is in the process of updating its long-term financial plan, the updates will be included in the final 2022/2027 IDP.
The Integrated Development Plan ("IDP") and other documents of the municipality have been reviewed and interviews were conducted with the executive directors of the municipality, on 08 and 09 April 2019. This was done with the purpose of identifying key focus areas that could impact on the long-term financial sustainability of the municipality and to inform proposals regarding future strategies to pursue.

The municipality's cash needs against the revenue it can expect to generate based on the economy and population of the sub-region was modelled, to determine the affordability of future capital expenses.

This LTFP was also presented to the Executive Management and members of council during a strategic workshop held on 25 September 2019 and some of the recommendations from that strategic session has been included in the finalised LTFP for Theewaterskloof Local Municipality.

2.4.9.1.2 Key Findings

After completion of the independent financial assessment for the historic period 2010/11 to 2017/18, the following observations, based on the IHS Global Insight Rex database utilised, were made:

1. Theewaterskloof has a population of 116 630 and an annual GVA totalling R9.73billion, (equal to 41% of the total GVA of the Overberg DM). The Municipality is, however, experiencing a growing number of informal settlements and inward migration presents a challenge to Theewaterskloof.

2. The economy of the municipality is dominated by the Agricultural sector (24.8% contribution to GVA). Community Services contributed 17.5% of the GVA in 2018 and the Trade sector at 15.4% also made a significant contribution.

3. The municipality's population is growing at 1.0% per annum and is slightly slower than the average GVA growth rate for the past 5 years of 1.2% p.a. The official unemployment rate of 15%, is much lower than the national average of 27.3%.

4. The average annual income of the estimated 32 376 households in the municipality is R 209 075 or R 17 423 per month. 10.3% of households earn an annual income less than R30 000 or less than R2 500 per month.

5. The level of service delivery as expressed by the Infrastructure Index20 was 0.86 in 2017, higher than the national infrastructure index of 0.75, but lower than the provincial average of 0.89. This is indicative of the prevailing infrastructure backlogs in the municipality.
6. The municipality's financial position at the end of the FY2017/18 was characterized by current assets that exceeded current liabilities. There is a cash shortfall of R 16.7 million which is below the minimum liquidity requirement (that includes one month's operational expenditure of R29.9 million).

7. The declining gross margins for electricity services as well as the low debtors' payment ratio (below 90%) will place a strain on the municipality's future financial performance if no corrective actions are taken.

8. The current Gearing level of 18% is well within the 45% benchmark proposed by National Treasury (47% of funding for capex is sourced from Capital Grants).

2.4.9.1.3 OBJECTIVES OF THE LONG-TERM FINANCIAL PLAN

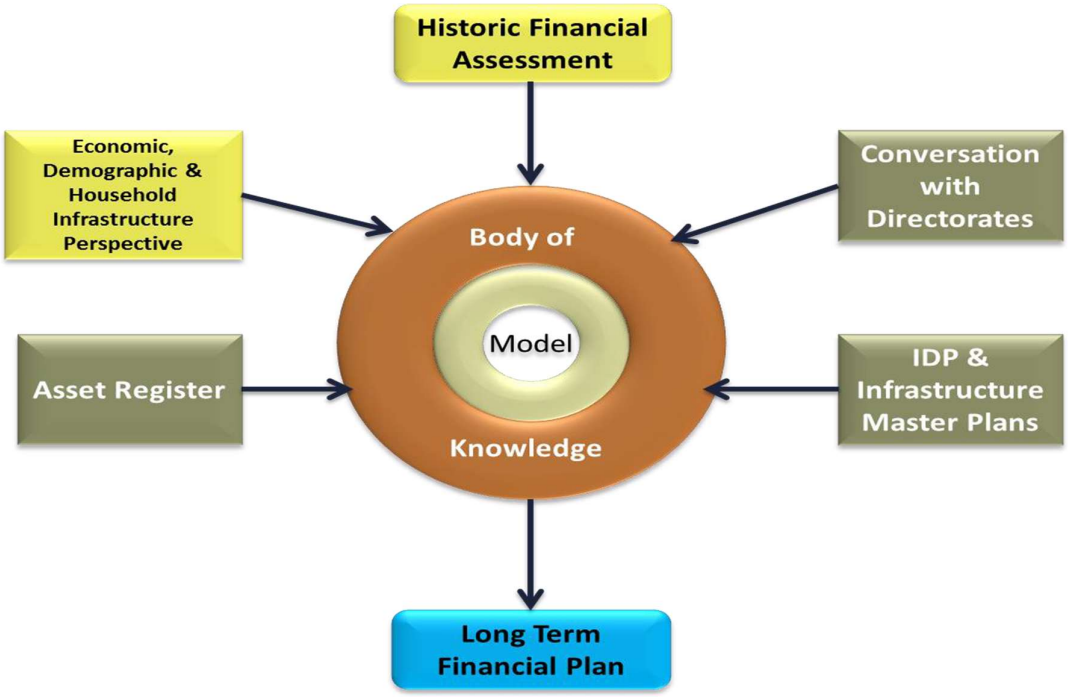
1. The purpose of a LTFP is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

2. A secondary objective of this plan is to quantify the potential capital and borrowing programmes that the municipality can follow to accelerate infrastructure delivery, whilst ensuring that its financial sustainability is maintained into the future.

3. The plan provides guidelines, within the context of an uncertain future, of what the municipality can afford. The plan does not prescribe what the municipality should implement.

4. The process followed in reaching the objective of the LTFP is illustrated in the diagram below:

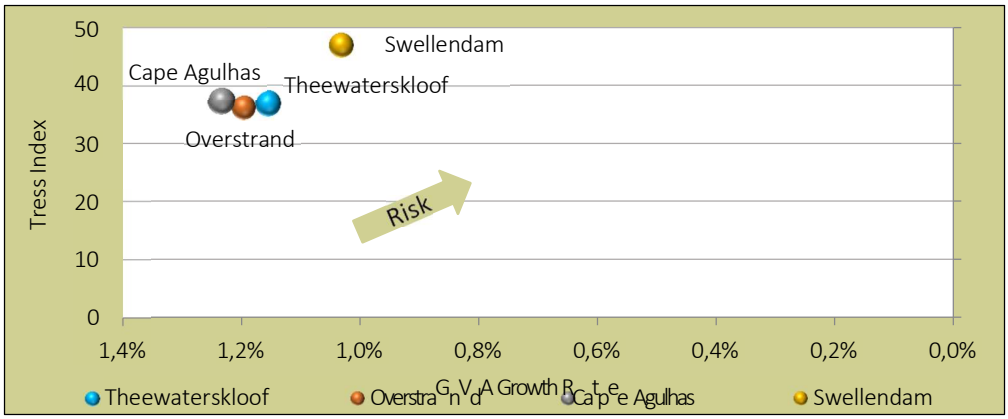
[20] The infrastructure index is a population-adjusted, access-to-service weighted index which measures a region's overall access to household infrastructure. An index of 1.0 would imply that all households have RDP or above level of service.



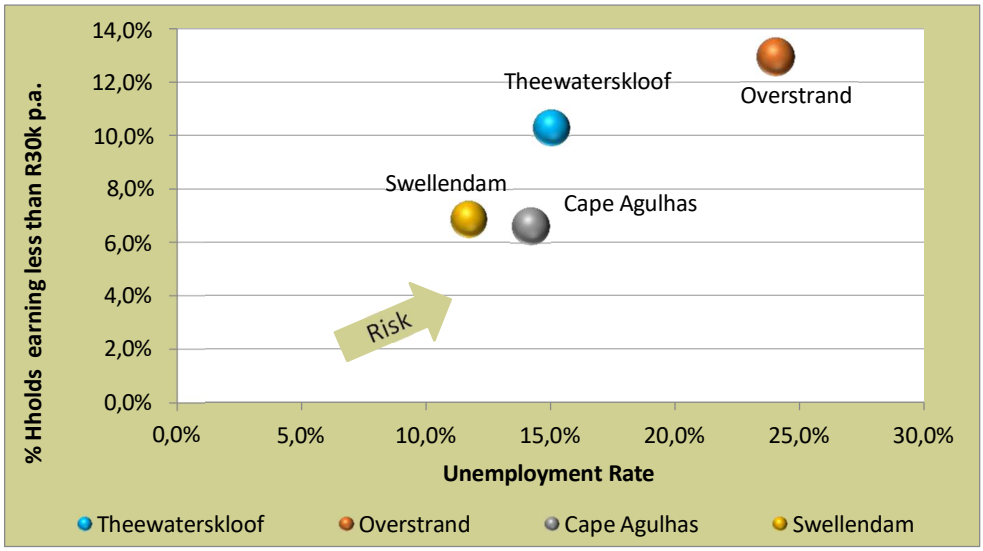
Economic Perspective

1. INCA has developed the Municipal Revenue Risk Indicator ("MRRI"), which measures the risk of a municipality to generate its own revenues. This risk is on the one hand a function of the economy (size of the economy as measured by the GVA per capita, GVA growth rate and Tress Index) and on the other a function of households' ability to pay (measured by the % of households with income below R30 000 p.a., unemployment rate and Human Development Index).

2. The regional economy and the ability of households to pay for services delivered by the municipality, rates Theewaterskloof as a "medium" risk on INCA's Municipal Revenue Risk Indicator scale. There is a medium risk that the municipality will not be able to generate sufficient own revenue in future. The following graphs illustrate Theewaterskloof's relative position in comparison to other municipalities in the District.



OVERBERG: COMPARATIVE ECONOMIC RISK



OVERBERG: COMPARATIVE HOUSEHOLD ABILITY TO PAY RISK

Household Infrastructure Perspective

1. The level of service delivery as expressed by the Infrastructure Index21 for Theewaterskloof increased from 0.84 in 2009 to 0.86 in 2018, higher than the current national infrastructure index of 0.71 but lower than the provincial average of 0.88.

2. With regards to the provision of Sanitation, Water, electricity and Refuse Removal services, Theewaterskloof performed worse than the municipalities in the Overberg District as a whole.

3. Between 2009 and 2018 household formation in South Africa has grown by 19.2%. During the same period, the Western Cape Province experienced growth in household formation of 23.3%. Theewaterskloof experienced an 11.1% growth in household formation during the same period. There are 32 813 households in the municipality at present.

4. The percentage of households with access to a level of service of RDP or higher is marginally lower than the percentage of households with income above the R 30 000 p.a. bracket, i.e. 85.9% vs. 87.8%. The gap is an indication of infrastructure backlogs, which indicates a reasonable balance between level of services and household income on average.

Financial Perspective

1. Theewaterskloof liquidity ratio continues to improve and stood at 1.45:1 in 2017/18. This level is lower than the recommended benchmark of 1.5:1. Should debtors greater than 30 days be excluded from current assets, the ratio reduces to 1.35:1 in 2017/18.

2. Since 2011, Theewaterskloof was not able to cover its statutory requirements with available cash. The cash shortfall below the minimum required liquidity was R16.74 million as at 30 June 2018.

3. The average annual growth of the Gross Consumer Debtor of 9% over the 8-years assessment period up to 2017/18 will impact on the municipality's ability to attract private capital.

[21] The infrastructure index is a population-adjusted, access-to-service weighted index which measures a region's overall access to household infrastructure. An index of 1.0 would imply that all households have RDP or above level of service.

4. The Debtors Payment Ratio was consistently below the recommended norm of 95% since 2010/11. Between FYE2011 and FYE2018 the collection rate averaged only 85%.

5. The ratio of Total Provision for Bad Debts to Debtors older than 90 days has been greater than 100% since 2011/12, indicating that Theewaterskloof has not been under providing for debtors greater than 90 days.

6. Salaries and Wages remains the largest expenditure item and the level in relation to Operating Expenditure has increased from 25% in 2012/13 to 35% in 2017/18, this is however still within the National Treasury benchmark of 25% to 40%.

7. The second largest operational expenditure item is the rising cost of electricity services to its community. The Gross Margin in Electricity Services has shown a declining trend; from 38% in 2010/11 to 32% in 2017/18. In 2017/18, electricity distribution losses came to only 5.85% that is below norm of 7% to 10% for municipalities.

8. Water Services expenditure as a percentage of total expenditure has remained at 2% throughout the 8-year assessment period. The Gross Margin averaged 79% during the 8 years. Water Distribution Losses were 18.39% in 2017/18 and within the benchmark of 15% to 30%.

9. Over the past eight (8) years, Theewaterskloof invested R549 million into capital infrastructure. The bulk of the funding originates from capital grants received from National and Provincial Government (91%), in combination with external loans obtained from the market (11%) and own cash and resources from income (5%). The gearing of 18% in 2017/18 is well within the 45% benchmark proposed by National Treasury benchmark.

10. Theewaterskloof achieved a shadow rating of 6.0 on the INCA Shadow Credit Rating Model. This is "Investment Grade "and equates to a rating of High BBB+ to BBB- on the National Credit Ratings Scale.

11. Based on these findings we conclude that Theewaterskloof is financially under pressure. The MTREF paints a positive picture but this is not consistent with the municipality's historical trends.

2.4.9.1.4 KEY FOCUS AREAS

The following key areas that have the highest potential to impact on the long-term financial sustainability of TWK Municipality has been identified during discussions with the executive:

- A disproportionate growth in the number of low-income earning individuals is experienced and is expected to continue;
- The ability of the municipality to deliver services like shelter/housing, water, sanitation, refuse removal and to establish a sustainable environment for people to live in peace, harmony and dignity is constrained by the growing service delivery demand, ageing infrastructure and adequate bulk service capacity needed;
- Revenue available for development is under strain due to a combination of factors;
- In the face of sluggish and variable National and Provincial economic growth and job creation, identifying and extending TWK Municipality's local economic competitive advantage is key;
- It is essential to foster a long-term developmental partnership between TWK Municipality, business and specifically the agriculture sub-economic sector. This relationship, which is strained from time to time due to the sector's belief of an unequitable contribution to rates and taxes, is very important for the sustainability of TWK;
- Lastly, change brings with it uncertainty, and the introduction of the new organigram is still to deliver on its intended efficiency gains and optimisation and to support the municipality in achieving the principles as reflected in the IDP Review 2018/19

The shared vision of TWK Municipality as per the revision of the 2017 - 2022 IDP ("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") is challenged by the key focus areas identified.

- **Shared vision is challenged**
- **Population growth with a disproportionate increase in low-income households**
- **Service delivery challenges**
- **Financial resources are limited**
- **A reduction in the municipal infrastructure grant;**
- **Eskom distributing and collecting revenue in Botrivier, Genadendal, Grabouw, Tesselaarsdal and to other main consumers, not only limiting TWK's scope to generate a positive return on a larger portion of trading services, but it impacts negatively on the credit control of TWK.**
- **Revenue collection (89% collection rate) is below the national norm of 95%.**
- **The growth in indigents and the equitable share not keeping track with a fast-increasing number of indigents resulted in a constant equitable share deficit.**
- **Low economic growth and high levels of unemployment impact on revenue and growth in income**
- **Uncertainty associated by organizational change**

2.4.9.1.5 DEMAND FOR FUTURE CAPITAL EXPENDITURE

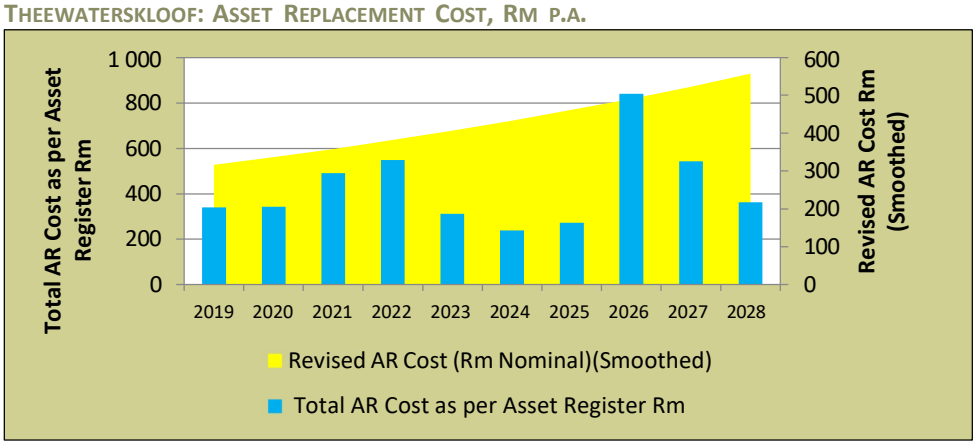
INCA has estimated the demand for future replacement cost of assets. The estimates assume that the Capex demand will be spread as follows over the 10-year period.

ESTIMATED 10-YEAR CAPITAL EXPENDITURE DEMAND R MILLION

		1	2	3	4	5	6	7	8	9	10
R' m	TOTAL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
INCA Estimate	**4 264**	**316**	**337**	**358**	**382**	**407**	**433**	**461**	**491**	**523**	**557**
Replacement Capex											

Asset Replacement Expenditure

THEEWATERSKLOOF: ASSET REPLACEMENT COST, RM P.A.



1. The exceptionally high amounts recorded for 2021, 2022, 2026 and 2027 are largely (but not exclusively) due to the need to replace infrastructure assets, office equipment and transport assets. The actual asset replacement programme will be informed by an assessment of the condition of the assets as accurately as possible and by using engineering judgment to determine when the asset components need to be replaced.

2. The smoothed ARC curve ranges from R 316 to R 557 million p.a. whereas a smoothed asset replacement programme of this nature is preferable, Theewaterskloof may not have the cash resources available to afford this amount, and the prioritisation of asset replacement becomes essential.

3. In the light of the large demand for the replacement of assets that will be reaching the end of its useful life during the 10-year planning period, we propose that the Municipality prioritises a cash-backed Capital Replacement Reserve ("CRR") for this purpose. It would be prudent to transfer the full depreciation charge to the CRR when the cash balances are available. The CRR can then be used as a funding source for future capital expenditure. Furthermore, once the CRR has built up a significant balance Theewaterskloof should avoid depleting its CRR in any given financial year but use a percentage (say 50%) of the prior year's balance for assets that require replacement. An asset replacement programme within the levels of available resources in the CRR will go a long way in quantifying the future replacement budget.

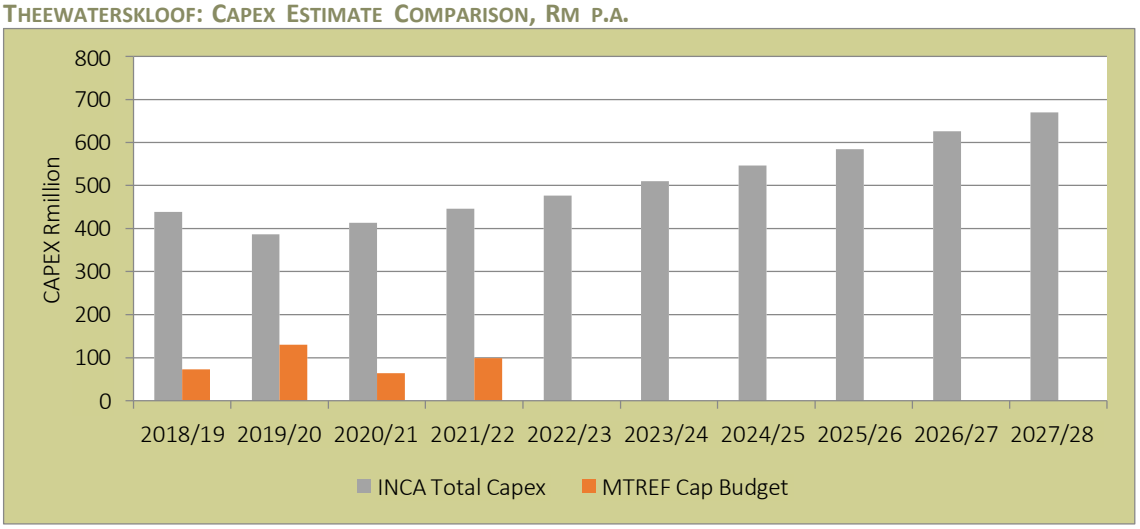
Total Capital Investment Demand

ESTIMATE OF TOTAL FUTURE CAPEX DEMAND, R MILLION

		1	2	3	4	5	6	7	8	9	10
	TOTAL	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
INCA Estimate of Replacement Capex	**4 264**	**316**	**337**	**358**	**382**	**407**	**433**	**461**	**491**	**523**	**557**
MTREF Cap Budget	367	73	131	64	99						

The Capex demand as estimated by INCA in comparison to the MTREF capex budgets is also illustrated in the graph below.

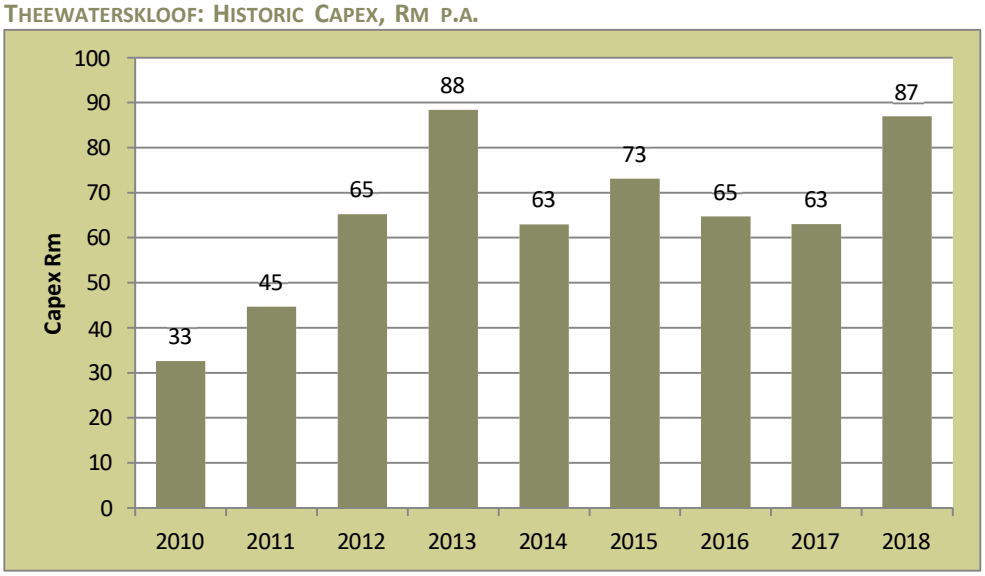
THEEWATERSKLOOF: CAPEX ESTIMATE COMPARISON, RM P.A.



1. The Capital Investment demand for the replacement of assets, for the period 2018/19 to 2027/28, is estimated to amount to R 4 264 million in INCA's estimate. In addition, one can expect a need for new capital infrastructure investment due to the increasing demand for service delivery. Utilising the LTFM, the base case model indicates that a capital investment programme of R1 190 over the next 10 years will be feasible.

2. In comparison, the historic capital expenditure for the period 2010/11 to 2016/17 (R582,0m) reveals the extent of the capital investment programme for which Theewaterskloof has capacity. The average capex during the past 9 years was R 65 million p.a. and never exceeded R 88 million in any one year.

THEEWATERSKLOOF: HISTORIC CAPEX, RM P.A.



2.4.9.1.6 FINANCIAL MODEL

Future predictions are based on the outcome of a financial model. The essential Base Case assumptions of the model are listed in the table below:

Assumptions of Base Case Variables

Variable	Base Case *Average* for the 10 –year Planning Period
RSA consumer inflation rate (CPI)	5.7%
Population Growth Rate	1.2%
GVA Growth Rate	2.7%
Short term investment rate (Margin above CPI)	0.0%
Electricity Price Elasticity of Demand	-0.3
Water Price Elasticity of Demand	-0.1
Employee related cost escalation	8.2%
Bulk electricity cost escalation	8.7%
Collection Rate of customer billings	89.1%

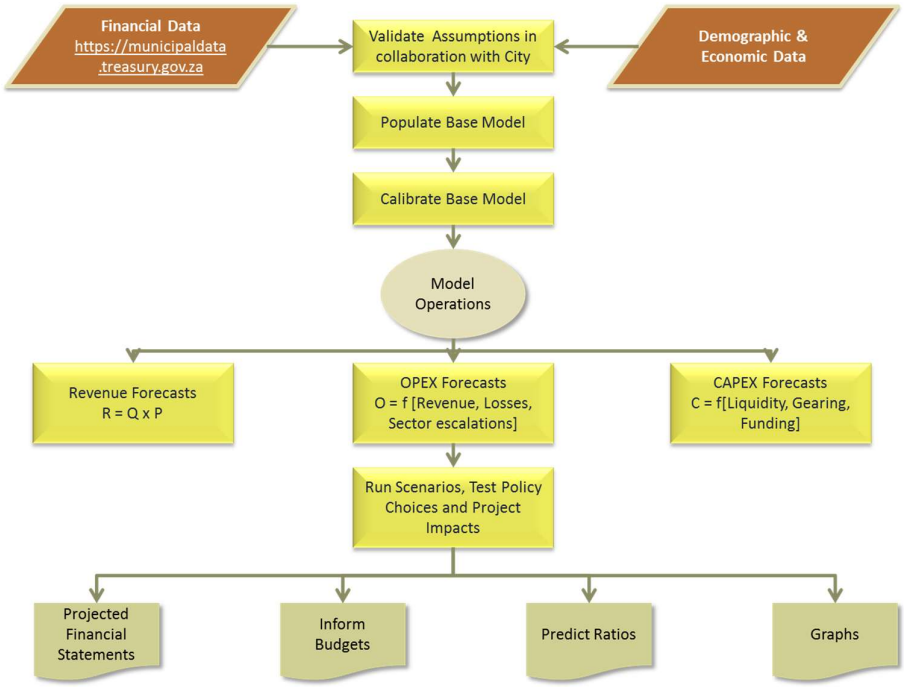
The Base Case outcome of the financial model is summarised below:

Base Case Outcome

Outcome	10-Years up to 2028
Average annual % increase in Revenue	7.7%
Average annual % increase in Expenditure	6.7%
Accounting Surplus accumulated during Planning Period (Rm)	R936
Operating Surplus accumulated during Planning Period (Rm)	R 230
Cash generated by Operations during Planning Period (Rm)	R 695
Average annual increase in Gross Consumer Debtors	4.4%
Capital investment programme during Planning Period (Rm)	R 1 190
External Loan Financing during Planning Period (Rm)	R 365
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 511
No of Months Cash Cover at the end of the Planning Period (Rm)	7.9
Liquidity Ratio at the end of the Planning Period	6.2 : 1
Gearing at the end of the Planning Period	29.5%
Debt Service to Total Expense Ratio at the end of the Planning Period	6.6%

1. The proposals in this financial plan are based on the assumptions in the Base Case Financial Model. We are cognisant of the fact that future cash flows may be influenced by a variety of variables which limits the accuracy with which predictions can be made. The transition by municipal finance to the MSCOA classification during this period further impedes the accuracy of the model, to the extent that some manual adjustments had to be made to reflect changing classifications.

2. The model framework is illustrated in the diagram below:



LTFM FRAMEWORK

ASSUMPTIONS OF BASE CASE VARIABLES

VARIABLE	BASE CASE *AVERAGE* FOR THE 10-YEAR PLANNING PERIOD
RSA consumer inflation rate (CPI)	5.7%
Population Growth Rate	1.2%
GVA Growth Rate	2.7%
Short term investment rate (Margin above CPI)	0.0%
Electricity Price Elasticity of Demand	-0.3
Water Price Elasticity of Demand	-0.1
Employee related cost escalation	8.2%
Bulk electricity cost escalation	8.7%
Collection Rate of customer billings	89.1%

The outcome of the Base Case is reflected in the table below:

BASE CASE OUTCOME

Outcome	10-Years up to 2028
Average annual % increase in Revenue	7.7%
Average annual % increase in Expenditure	6.7%
Accounting Surplus accumulated during Planning Period (Rm)	R 936
Operating Surplus accumulated during Planning Period (Rm)	R 230
Cash generated by Operations during Planning Period (Rm)	R 695
Average annual increase in Gross Consumer Debtors	4.4%
Capital investment programme during Planning Period (Rm)	R 1 190
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Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 511
No of Months Cash Cover at the end of the Planning Period (Rm)	7.9
Liquidity Ratio at the end of the Planning Period	6.2:1
Gearing at the end of the Planning Period	29.5%
Debt Service to Total Expense Ratio at the end of the Planning Period	6.6%

1. In the Base Case, an accounting and operating surplus is generated during the planning period. Long term debt of R 365 million can be raised for a total capital investment programme of R 1 190 million. The cash investments after the planning period to back a liquidity reserve and CRR amount to R 511 million.

2. A selection of ratios is summarised in table below. The Liquidity Ratio improves from1.3:1 to 6.2:1 over the 10 year planning period. Based on 30 days' working capital reserve, the Cash Surplus on the Minimum Liquidity Requirement remains positive during the period. Access to external financing is growing consistently but the Gearing Ratio remains below 45%, reaching a maximum of 29.5%. The Debt Service Cover Ratio is consistently higher that the proposed benchmark, which indicates that the levels of borrowing proposed remains affordable and financially sustainable to TWK.

3. Capital expenditure as a percentage of Total Expenditure is within the 10% to 20% range, an indication of the developing nature of the municipality and the considerable demand for capital investment, especially for purposes of eradicating backlogs. The reliance on grants as a revenue source remains relatively stable at an average of 29%, reflecting TWK's level of dependency on grants, but also the strain the national fiscus is experiencing.

SELECTION OF RATIOS

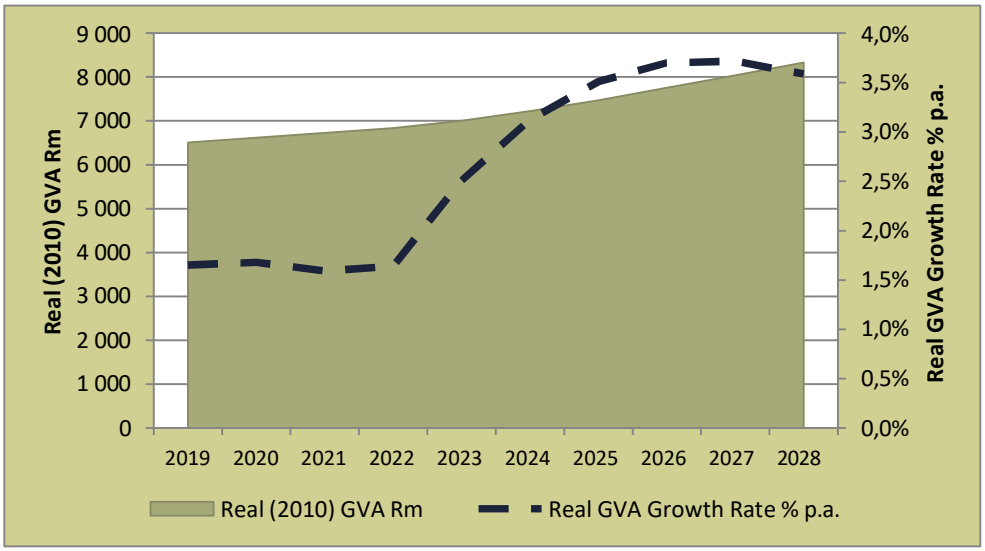
YEAR		1	3	5	7	9	10
RATIOS	**Norm**	**2018/19**	**2020/21**	**2022/23**	**2024/25**	**2026/27**	**2027/28**
Cash Generated by Operations / Own Revenue		27.3%	17.0%	21.2%	24.2%	26.9%	28.4%
Liquidity Ratio (Curent Assets: Current Liabilities)	1.5 - 2.0:1	1.3: 1	1.5: 1	2: 1	3.1: 1	4.8: 1	6.2: 1
Cash Surplus / Shortfall on Minimum Liquidity Requirements		R 21m	R 30m	R 72m	R 154m	R 287m	R 389 m
Capital Expenditure / Total Expenditure	10% - 20%	11.3%	9.3%	13.6%	14.5%	15.2%	15.6%
Gearing = Total Debt (Borrowings) / Operating Revenue	45%	16.8%	20.3%	21.5%	24.5%	27.4%	29.5%
Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)	Min 1.3:1	5.9: 1	3.5: 1	4: 1	3.4: 1	3.2: 1	3.8: 1
Total Grants / Total Revenue		32.5%	28.0%	28.8%	27.8%	26.8%	26.4%

2.4.9.1.7 FUTURE MUNICIPAL REVENUE

- When analysing future revenue it isimportant to bear in mind that there is an inherent tension between the expansion of the municipal economic base (GVA) and the "payment burden" (revenue per capita) placed on residents.
- In constant monetary terms the revenue per capita in 2028 is estimated to be R 2 347 p.a. which is slightly higher than the real revenue per capita of R 2 157 p.a. in 2018.
- TWK's own revenue per capita has increased at a much faster rate than the GVA per capital during 2008 – 2018, indicating the additional financial burden on rate payer's financial means.
- INCA's model estimates that the real GVA per capita in 2028 will be higher than the GVA per capita recorded in 2018.
- In calculating the future revenue, no changes as to who supplies electricity (Eskom or TWK Municipality) has been made to the current dispensation.

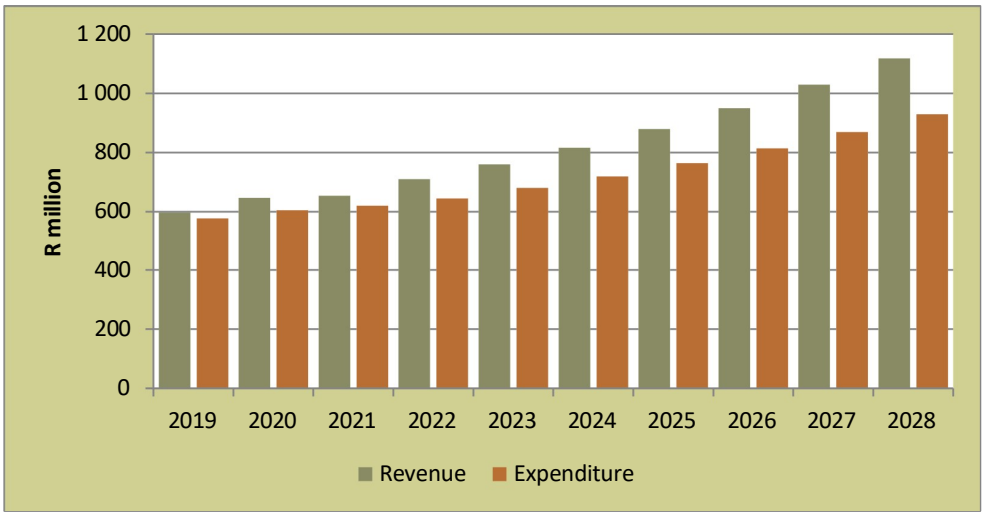
AVERAGE ANNUAL 10-YEAR GROWTH OF RATES/TARIFFS OF MAJOR REVENUE ITEMS

Revenue Item	Average Tariff / Rates Growth % p.a.
Property Rates	6.91%
Electricity Service Charges	7.6%
Water Service Charges	10.82%



1. The estimated future revenue was calibrated against the municipality's forecast of future revenue in its 2018/19 MTREF.

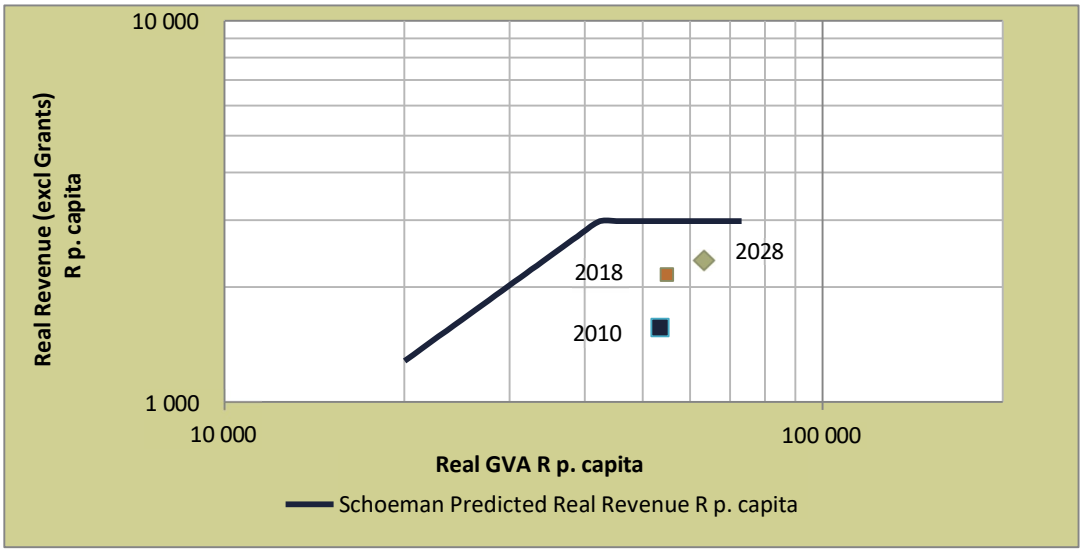
THEEWATERSKLOOF: INCOME AND EXPENDITURE



AVERAGE ANNUAL 10-YEAR GROWTH OF MAJOR REVENUE ITEMS

Revenue Item	Average Billings Growth % p.a.	Average Tariff / Rates Growth % p.a.
Property Rates	7.6%	6.91%
Electricity Service Charges	8.5%	7.6%
Water Service Charges	12.2%	10.82%
Equitable Share	8.3%	n/a

THEEWATERSKLOOF: REAL REVENUE PER CAPITA VS. REAL GVA PER CAPITA FOR 2010 AND 2018 AND PROJECTED 2028



2. We conclude that Theewaterskloof's own revenue per capita has increased at a much faster rate than GVA per capita during the period 2010 to 2018. The Real Revenue per Capita for 2028 is slightly higher than 2018. We are comfortable that this is realistic in the light of the large component of indigent households.

3. The revenue per capita as predicted above, excludes grants and subsidies, as these are not dependent on the local economy. However, the model does take grants into account by including Equitable Share and reliable conditional grants in Revenue. The Equitable Share receipts during 2017/18 amounted to approximately R 77.911 million but are assumed to increase in future due to the expected population growth. An estimate of capital grants, based on historic trends (but excluding ad hoc grants), is included in the capital funding mix.

4. Once the annual municipal revenue was projected, the ability of the municipality to pay for operational and capital expenditure and the level of expenditure was estimated based on a range of assumptions, as discussed in more detail further on in this report.

2.4.9.1.8 FUTURE OPERATIONAL EXPENDITURE

4. The ongoing challenge remains to align the expenditure budget not only to anticipated revenue growth, but very specifically to anticipated cash collections to generate both accounting and cash surpluses. Therefore, stringent expenditure management remains as important as ensuring that revenues are collected.

5. There is limited scope to substantially increase any costs without negatively impacting on the overall operational performance of the Municipality, therefore requiring stringent management of increases in current expenses.

6. Regulated expense items, viz. Salaries & Wages as well as Bulk Electricity Purchases, represent the bulk of Total Expenditure (45% in 2018). The opportunity to save on regulated expenses in future is limited.

7. Employee Related Expenses as a percentage of Total Expenditure (30% in 2017/18) is within the 25% - 40% benchmark provided by National Treasury. This translates into staff

productivity as measured by Operating Income/Staff Costs of a good 4.1. Employee related expenses are estimated to increase at an average rate of 8.2% p.a. for the 10-year planning period. This growth reflects an increase in the staff complement as well as salary increases and returns a ratio of Employee Related Expenses / Total Expenditure of 34.9% in 2028 and a productivity of 2.9 at that time. This percentage increase of total expenditure related to employee related expenses should be of specific concern to TWK as it impacts on the financial robustness of the municipality in future.

8. The expenditure on electricity bulk purchases is expected to grow at an average rate of 8.72% p.a. It is assumed that the price elasticity of electricity will result in a decline in the average consumption of electricity in future. The margin between Electricity Service Charges and Electricity Bulk Purchases in 2018 was 32%. The margin is expected to drop to 22.1% in 2028. Theewaterskloof is encouraged to ensure that the electricity service charges cover all associated costs, including the depreciation costs of associated infrastructure. The indication of a potential lower income margin on electricity sales should emphasise the importance to limit the delivery of electricity without full recovery as far as possible.

9. The expenditure on water bulk purchases can only be controlled with improved water loss management. The water loss of 18.4% in 2018 (difference between water bought or treated and sold) is assumed to remain at 18.4% during the planning period. The margin between Water Service Charges and Water Bulk Purchases in 2018 was 81%. The model assumes that this margin will increase slightly to 82% by 2028. It is essential to highlight the fact that all related costs, including infrastructure costs and operational expenses, and not just bulk water purchases, are covered by this gross margin.

10. Contracted Services as a percentage of Total Expenditure (5% in 2017/18) is within the 2% - 5% benchmark. The model predicts that Contracted Services as a percentage of Total Expenditure will increase to 6.6%.

11. Repairs and Maintenance expenditure as a percentage of the carrying value of PPE was at a very low 2.5% in 2017/18, lower than the 8% benchmark. The MTREF has, however, increased this percentage significantly and the model maintained this percentage at an average of 15% over the 10-year period. In utilising the model to predict a more accurate future revenue and expenditure multiyear budget and to enhance long term capital expenditure planning, the percentage spent on repairs and maintenance should be actively managed. The 15% used in the model might prove to be unachievable. Theewaterskloof is advised, however, to safeguard its asset base by increasing repairs and maintenance expenses in future.

12. Theewaterskloof does not make use of extensive shared services with neighbouring municipalities. The optimal use of shared services to curtail expenses should remain on the agenda.

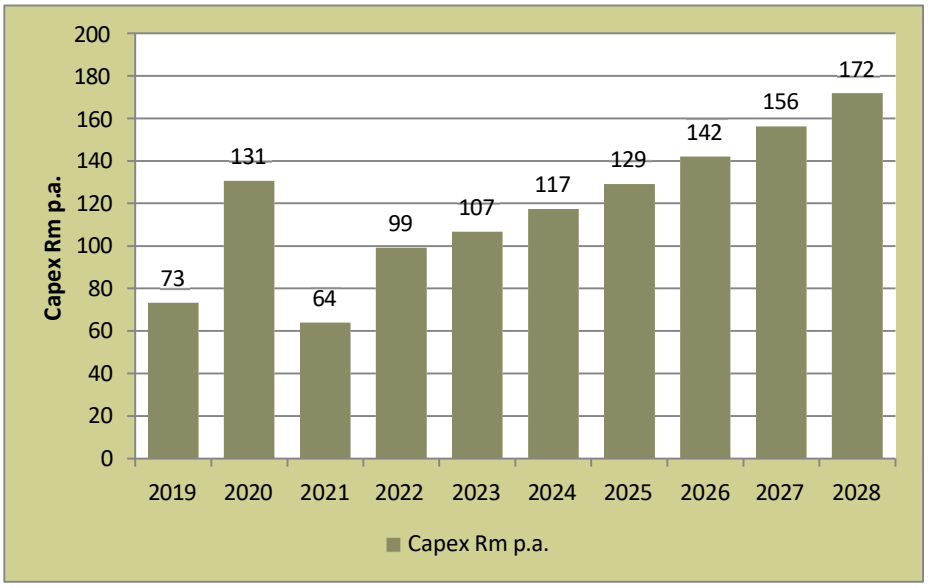
13. Any cost containment under General Expenditure items should always be pursued. The municipality may also want to reconsider its level of services and adjust some of these downwards to effect savings.

14. The financial model has assumed cost increases like the increases in the MTREF for the first three years, but uses various independent variables to calculate expenses in future and where applicable accounts for losses to calculate bulk purchases and services sold.

2.4.9.1.9 AFFORDABILITY OF FUTURE CAPITAL EXPENDITURE

- Utilising the LTFM developed for TWK Municipality, the total affordable Capex for the period 2018/19 to 2027/28 is calculated to amount to R 1 190 million.
- Any budgeted operational cost savings or an increase in budgeted revenue (for example an increase in the collection level), will enable TWK Municipality to increase its affordable capital expenditure envelope.

THEEWATERSKLOOF: CAPITAL AFFORDABILITY, RM P.A.



1. The total affordable Capex for the period 2018/19 to 2027/28 amounts to R 1 190 million.

2.4.9.1.10 FUNDING OF FUTURE CAPITAL EXPENSES

The estimated 10-year Capex funding is shown in the table below:

FUNDING FUTURE AFFORDABLE CAPITAL EXPENDITURE

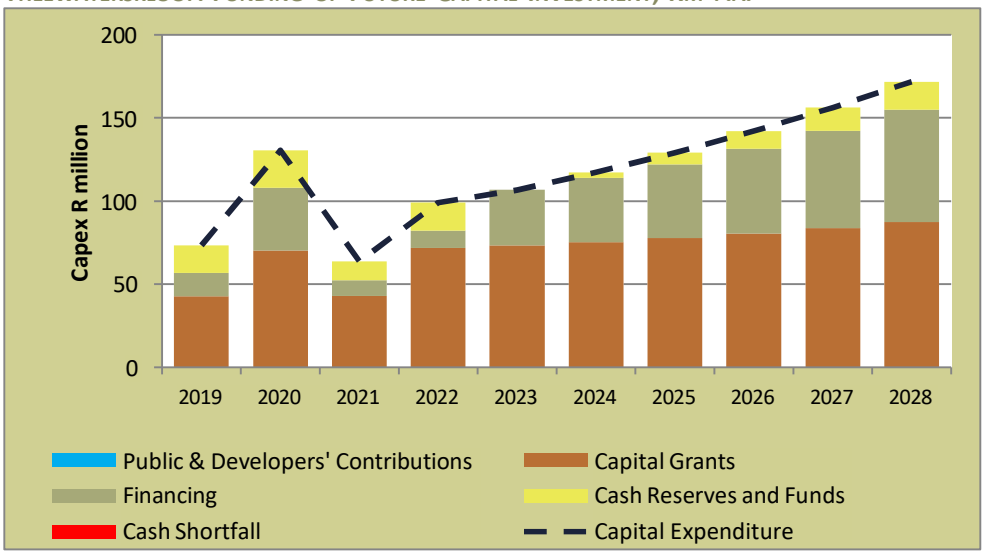
Source of Funds	Amount Rm	%
Public & Developers' Contributions	0	0%
Capital Grants	705	59%
Financing	365	31%
Cash Reserves and Funds	120	10%
TOTAL	**1 190**	**100%**

Determination of Funding of Future Capital Expenses

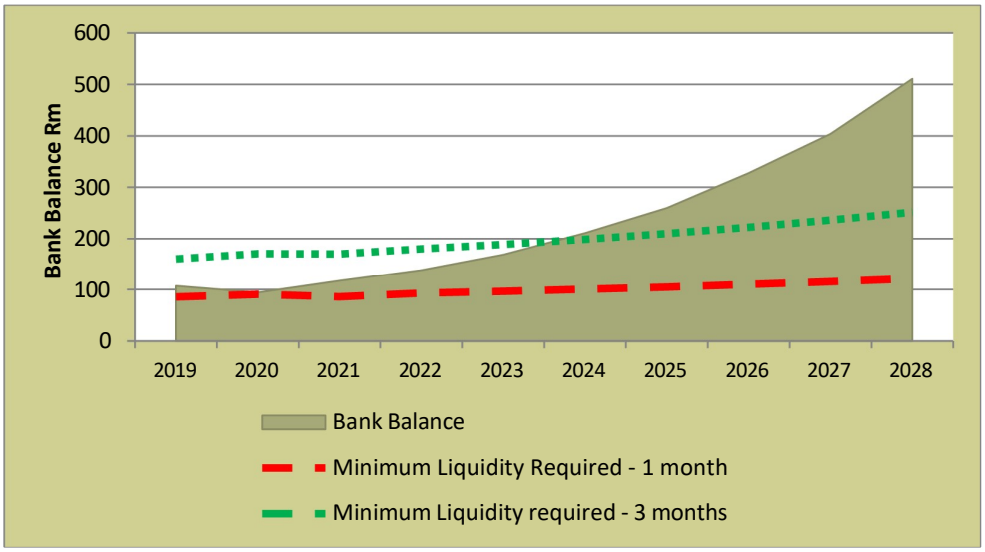
ESTIMATED 10-YEAR FUNDING OF CAPITAL EXPENDITURE R MILLION

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0
Capital Grants	43	70	43	72	73	75	78	80	84	88
Financing	14	38	9	10	34	39	44	51	59	67
Cash Reserves and Funds	16	23	12	17	0	4	7	11	14	17
Capital Expenditure	**73**	**131**	**64**	**99**	**107**	**117**	**129**	**142**	**156**	**172**

THEEWATERSKLOOF: FUNDING OF FUTURE CAPITAL INVESTMENT, RM P.A.



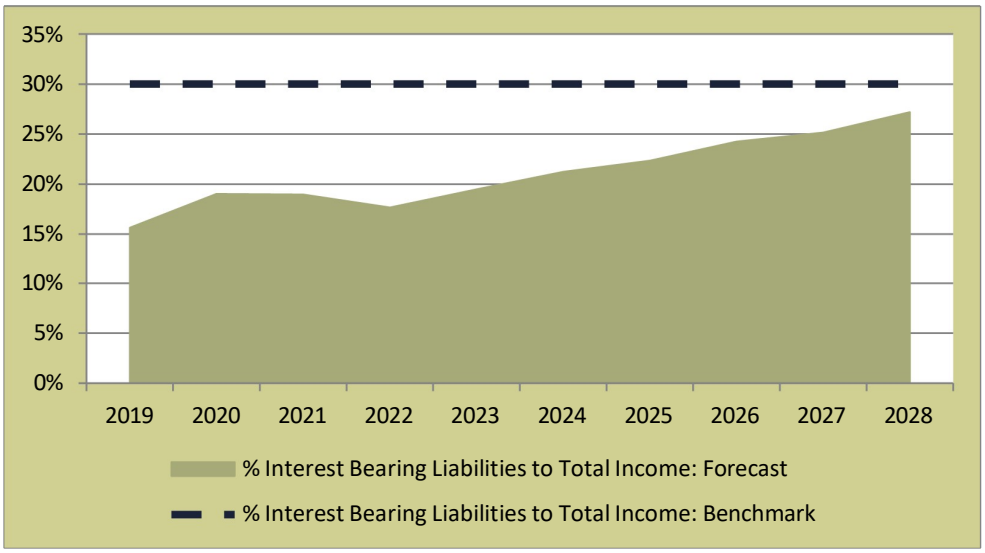
THEEWATERSKLOOF: BANK BALANCE IN RELATION TO THE MINIMUM LIQUIDITY REQUIRED



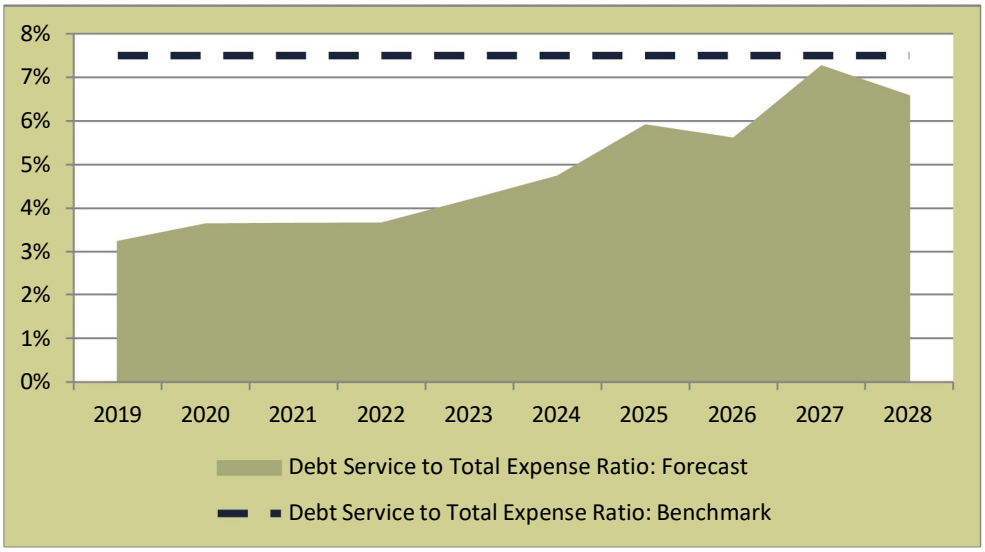
2. Although the cash available will not allow the cash funding of a CRR at a rate equivalent to the depreciation charge, a percentage of this charge may be reserved each year in future.

3. The long-term liabilities ("LTL") as a percentage of Income remain below an appropriate benchmark of 30% for TWK ,as does the Debt Service (Interest and Capital) to Total Expense Ratio below the benchmark of 7.5%.

THEEWATERSKLOOF: LONG TERM LIABILITIES AS A PERCENTAGE OF INCOME



THEEWATERSKLOOF: DEBT SERVICE TO TOTAL EXPENSE RATIO



2.4.9.1.11 RECOMMENDATIONS

UTILISE THE INDICATIVE CAPITAL EXPENDITURE BUDGET THAT IS AFFORDABLE TO TWK MUNICIPALITY

Subject to the assumptions of the Base Case Scenario and disciplined future financial management of the municipality it is estimated that the capital- and borrowing programme may amount to the following:

ESTIMATED 10-YEAR CAPITAL PROGRAMME

Year	10-year Total	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Capital Expenditure R million	1 190	73	131	64	99	107	117	129	142	156	172
Borrowings R million	365	14	38	9	10	34	39	44	51	59	67

- **MANAGING CHANGE IN THE DEMOGRAPHY**
- **TWK'S COMPETATIVE ADVANTAGE MUST UNLOCK GROWTH IN LOCAL GVA**
- **ENSURE THAT REVENUE IS OBTAINED FOR DEVELOMENT WITHIN A SUSTAINABLE FINANCIAL FRAMEWORK**
- **PRIORITISING THE IMPACT OF CLIMATE CHANGE AS PART OF LONG-TERM SUSTAINABILITY**
- **LASTING PARTNERSHIPS**
- **REVENUE PROTECTION AND ENHANCEMENT**

2.4.9.1.12 Impact of COVID-19 on Theewaterskloof Long Term Financial Plan

Introduction and Background

"A well-run municipality advances the health of its citizens and the health of its citizens impacts on the financial sustainability of a municipality."

The pandemic has already impacted on all spheres of society. South Africa has gone into a Level 5 lockdown with effect from 26 March through to 30 April 2020, Level 4 lockdown from 1 May to 31 May 2020, and into Level 3 lockdown from 1 June 2020. All economic units have been affected to a greater or lesser extent. Households, small businesses, large commerce, and industry are all struggling to come to grips with the impact of the pandemic. With the phased relaxing of the lockdown from the beginning of May the real scope and extent of the economic and financial impact will only become clear over the remainder of the year. Like other institutions, municipalities, who are the "face of Government" to its citizens, will urgently need to assess the impact of the COVID-19 pandemic on its local situation and on its financial sustainability in order to be able to implement corrective policies, programmes and actions.

Whilst public health (especially in vulnerable communities) will be the focus of a municipality at this time, it must also prepare for the financial fall-out of the pandemic. Whereas the impact will differ from municipality to municipality it is anticipated that the economic downturn will have dire consequences, including the closure of some enterprises, increased unemployment, and an increase of expenditure on health care and disaster management.

Impact of Covid-19

The impact of Covid-19 on public health and the social fabric of society is enormous, but the challenge of this assessment is to quantify those socio-economic variables that impact on the financial sustainability of the municipality.

Not only do various institutions differ on the expected decline of the national GDP, the associated uncertainty results in the update of these figures within short intervals of time. Little experience exists globally to make accurate assumptions of such metrics. The assumptions made in this assessment are similarly debatable. However, these are calculated assumptions based on the economic realities of the municipality, and the intent is to establish a basis for dialogue and further analysis as need be.

GVA Decline

80.8% of the economic output of Theewaterskloof is generated by twelve subsectors of the economy. Based on recent growth performance of each subsector and the assumed impact of Covid-19 on each, the growth/decline in these subsectors was determined as recorded in **TABLE 1** below.

TABLE 11: TWK: IMPACT OF COVID-19 ON THE TOP 80.8% ECONOMIC SUBSECTORS

Economic Subsector	Proportion of Economic Output	Percentage decline (Effective p.a)
11 Agriculture and hunting	20.8%	0.0%
62 Retail trade and repairs of goods	8.9%	-15.0%
91 Public administration and defence activities	7.7%	0.0%
81-83 Finance and Insurance	7.5%	-5.0%
30 Food, beverages and tobacco products	6.5%	-15.0%
50 Construction	5.3%	-15.0%
61 Wholesale and commission trade	4.4%	-15.0%
71-72 Land and Water transport	4.4%	-10.0%
92 Education	4.1%	0.0%
84 Real estate activities	4.1%	-5.0%
75 Post and telecommunication	3.6%	0.0%
41 Electricity, gas, steam and hot water supply	3.4%	0.0%

These growth rates translate to an overall effective decline in the GVA growth rate for Theewaterskloof of -6.3% p.a. for the assumed duration of the pandemic, as outlined for each scenario below, and subsequent ramp-up to Base Case conditions.

Affected Households

The pandemic is expected to result in job losses, which in turn will impact on household income and the ability to purchase and pay for municipal services. Based on the decline in output of various subsectors of the economy we estimate that the total loss of formal employment opportunities will amount to 4 632 jobs. This represents 11.2% of the 41 218 employment opportunities reported in 2019.

A job loss does not necessarily result in loss of income for a household. A resilience factor was applied to the total number of jobs lost to allow for the unemployed to receive unemployment grants, work in the informal sector, exercise entrepreneurship, rely on other income sources and possibly migrate elsewhere. The total number of households affected in some way or another then numbers 2 823 households. Several households will migrate to become indigent. Our calculated assumption returns a number of 433 households that will add to the already high proportion of indigent households.

Payment Ratio

Payment of rates and service charges by households and businesses will be negatively affected by the pandemic. We calculate that an effective 14.6 percentage point decline in the payment ratio for the assumed duration of the pandemic (2019/20 – 2020/21) and subsequent ramp-up to Base Case conditions may be expected.

Consumption of Services

The decline in economic output and to a lesser extent the affected households will result in the decline of electricity and water purchases from the municipality. The Long-Term Financial Model uses various independent variables (GVA, No. of Households, etc.) to calculate the future quantities of services consumed. Whereas the decline will result in a reduction of income for the municipality, it will also reduce expenditure on the production or bulk purchases of these services. However, due to the surplus margin earned by the municipality on these service charges the financial net effect is negative.

Additional Expenditure

From a public health and disaster management perspective one expects the municipality to incur additional unforeseen expenditures. For purposes of this assessment this was assumed to estimate to R5 million p.a. for the duration of the pandemic and in proportion to the impact each year.

Based on the impact assessment of covid 19 on municipal financial long-term plan, the municipality is in the process of updating its long-term financial plan to develop new recommendation and strategies to mitigate the negative effect that covid-19 might have on its operations.

The updated long term financial plan will serve before council in due course and once adopted by council incorporated in the next generation of IDP.

2.4.10 Spatial Realities

The municipality is in the process of amending it SDP. The SDF will be adopted in accordance with the process of the adopting the IDP. The following was key process that led to the tabling of the SDF:

1. 20/08/2019 – first draft SDF presented to Council.
2. 10/09/2019 – 8/11/2019 – Public Participation Process.
3. 21/11/2019 – Intergovernmental Steering Committee (IGSC) meeting on proposed final document (excluding CEF report)
4. 02/12/2019 – Council workshop presenting final proposed document.
5. 10/03/2020 – 10/04/2020 – IGSC circulation (including CEF report)
6. 26/03/2020 Present amended Draft SDF with Draft IDP amendments to council.
7. 26/03/2020 Advertise for further 21 days.
8. Adopt with amended IDP in May 2020

2.4.11 Community Needs Analysis

As explained in the introduction, Theewaterskloof municipality conducted a number of ward engagements where communities were provided with an opportunity to identify and prioritise issues of importance to them.

Count of WARD														
Row Labels	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Grand Total
Community Development		2	2	5	4	3	2		2		3			8	31
Housing	1	1	1	1	2	2	3	2	1	3	1	2	6	2	28
Streets	1	2	1		1		1	5	1		2	1	1	4	20
LED	3	1	2	1	2	1	2		1	3				4	20
Safety and Security			1		1		2	1	2	2	2			7	18
Sport	2	1	4		2		2	1			1	1	1	1	16
Basic Services		3	1		1		5	1			2		1		14
Property management				1		2	5	1	2	1		1	1		14

Stormwater	1	2	1	1				1				4		3	13
Electricity		1	2			1	2				1	2	2	2	13
Refuse					2		2				2	1	1	3	11
Environmental							2		1		1	1		2	7
Sewage	1	1	1			1	1		1						6
Water	1			1				1						1	4
Financial Services										1			1	2	4
Traffic					1					1				1	3
Cemetries			1							1					2
Education						1								1	2
Health	1													1	2
Human Resources	1														1
LED/Sustainable development						1									1
Grand Total	**12**	**14**	**17**	**10**	**16**	**11**	**30**	**13**	**11**	**12**	**15**	**13**	**14**	**42**	**230**

The table above illustrates that for the community of Theewaterskloof as whole the following functional/service areas are priority:

- Housing was identified as a need in almost all of the wards
- Streets, the state of roads in the TWK areas is one of the reasons why communities have prioritised roads as a priority area. Roads in especially the Grabouw area seem to be a burning point in the community.
- The need for Local Economic Development. It is assumed the impact of covid-19 emphasized the need and the reliance on local economic development. Local Economic Development. The high rank of this priority illustrates that council was correct in establishing the community development function in its aim to become more developmental
- Community Development. The high rank of this priority illustrates that council was correct in establishing the community development function in its aim to become more developmental
- Property management, as with in the rest of the country land and the availability thereof remains a challenge and a sort after commodity. In the case of TWK the primary request for land came from communities who want land for small farmers.
- Electricity and Sport was two areas that also ranked high on community priory list.

It is important that these priorities are noted, plans developed, and funding sourced to address the needs within our communities.

WARD 1	WARD 2
Housing: Serviced Plots and Top Structure	Addressing the housing backlog (includes Madiba Park and backyard dwellers) – Must look at the possibility to use erf. 595, Greyton for housing projects/serviced erven including installation of services relating to houses
Upgrading of Disa Avenue Sewer Pump Station	Generators for water- and sewer plant and pumpstations.
Upgrading of Stormwater pipe in Muller and Alpha Street- Appointment of an engineer to inspect the stormwater pipes and develop a strategic plan/ system	Upgrade GOBOS sport field – power supply/ablution/provision for two new fields.

Upgrading of Sportsground – Multi functional sportsground	Voorstekraal – Extend sewer lines to minimise suction. Partial network.
Tar of Roads- Gousblom and Freezia Street	Upgrade Church and Long street - Bereaville

WARD 3	WARD 4
Housing – Riemvasmaak, Vleiview and Myddleton	Upgrade of streets, stormwater and sidewalks - Myddleton/Caledon/Vleiview
Repair and uprade Caledon Sports field (Toilets, pavilion, Mass lighting) and upgrade of tennis, netball and bowling courts. As well as a spinning track at the old rugby field.	Caledon Community Marketplace - Informal traders and Taxi-Rank (Opposite Victoria Mall)
Street lighting in Tesselaarsdal	Establishment of a multi-purpose centre.
Security cameras at all entrances of Caledon and possible high crime areas	Gender based violence, substance abuse, night shelter and drug centre.
Tar of gravel road between Caledon and Tesselaarsdal	Upgrade Caledon Wildflower Garden
Need to look at how the problem with the bridge at the entrance to Uitsig can be addressed during the winter periods and the bridge is flooded and people cannot cross the bridge for work.	

WARD 5	WARD 6
Upgrade of Transfer Station	Community Hall
Upgrade of Water Sanitation	Informal Trading Structure or Containers
Upgrade of Roads – Buitekant Straat, Ham Street and Union Street Lower	Shelter for Homeless
Implementation of Rehabilitation Centre	Land for Churches
Development of Recreation Area in Villiersdorp Area – Pavilion for Sports field and Safe Area for kids to play. Play parks etc.	Upgrade of Roads – Protea Street

WARD 7	WARD 8
Housing Botriver – including Farm Workers / GAP / FLISP / Rent-to-Own.	Road Repairs (Rooidakke Phase 1)
High Mast Lights / Flood lights – Rising Sun Close; Corner Rita Street and Main Road; Corner of Plantasie Way; Pine Street and Garden Crescent.	Provision of basic services (super-blocking)
Upgrade of Roads (Tar) – Tennis Street; Pine Street; Myrtle Street; Lieben Cherry Street and Melody Crescent Street.	Social Crime prevention
Eradication of septic tanks – Starting from 2nd Avenue to 8th Avenue and Melody Crescent (±50m still to be done).	Zola- Stormwater canal upgrade
Relocation of transfer station.	Sport field

WARD 9	WARD 10
Housing - GAP housing/ Housing for farmworkers/ backyard dwellers	Housing opportunities
Land release for social care facilities and public amenities	Pick-up and Drop-off points for busses (for scholars and safety on road)
Development of Dennehof as Tourism and Economic hub	Graveyard/ Forest for remembrance
Land for small farmers opportunities	Skills Development Facilities

WARD 11	WARD 12
Repairs, upgrade and road expansion programme including disabled-friendly roads	Upgrade and repair of pedestrian and foot bridges
Social Crime Prevention	Stormwater Pipe replacement programme
Super-blocking (Greater Grabouw Development Plan)	Housing Development (Hillside – link Community Hall and sport field to Development)
Upgrade of Water and Sanitation	Traffic calming measures (speed bumps)
Housing Rectification programme (collapsing toilettes)	Taxi Rank (pickup and drop-off for long distances)

WARD 13	WARD 14
Housing	Repairs, upgrade and road expansion programme including disabled-friendly roads
Housing Rectification (Asbesto removal)	CCTV Cameras (Community Safety)
Repairs, upgrade and road expansion programme including disabled-friendly roads	Swimming Pool (through USD Grant/ Neighbourhood Development Grant)
Sport field for Dennekruin	Upgrading of waterline (Ou Kaapse weg)
Super blocking (Water points and toilettes)	Title Deeds Restoration Programme

The final outcome to community priorities can be accessed via the 2023/2024 draft budget and more specific outcomes will be contained in the final IDP.

The complete list of priorities identified during the public participation process is attached as Appendix 1 to this document.

Chapter 3
Strategic Objectives and Alignment



3. Strategic Objectives and Alignment

The chapter largely remains the same as contained in the amended 2017/22 IDP, except for the following areas where significant changes took place:

- Financial Viability
- Violence Prevention Through Urban Upgrading
- Gerald Wright Thusong service Centre Action Plan
- Expended Public Works Programme
- Service Delivery Budget Implementation Plan

3.1 Strategic Map

SFA#	KEY F0CUS AREA	SO	Strategic Objective
FIN	Financial Viability	SO1	Sound financial management and continuous revenue growth
GOV	Good Governance	SO2	Democratic, responsive and accountable government.
INST	Institutional Development	SO3	Healthy and productive workforce
BSD	Basic Service Delivery	SO4	Maintenance, replacements and upgrades of municipal infrastructure
		SO5	Basic services for all
		SO6	Community safety
		SO7	Integrated Human Settlements
		SO8	Upgrading of informal settlements and prioritising the most needy in housing allocation
LED	Local Economic Development	SO09	Make Theewaterskloof the investment destination of choice and promote the second and township economy
		SO10	Improve the social environmental fabric of the TWK Community

NATIONAL			PROVINCIAL		MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2019-2024)	OVERBERG DM	THEEWATERSKLOOF
Pillar 2: Adequate and community oriented service provision	NO1: Building a capable, ethical and developmental state	Chapter 9: Improving education, training and Innovation	Knowledge transition (Educating Cape)	PSG 5: Innovating Across Government Culture Change in Western Cape		TWK SO9: Upgrading of informal settlements and prioritising the most needy in housing allocation TWK SO 10: Healthy and productive workforce
Pillar 2: Adequate and community oriented service provision	NO 2: Economic transformation and job creation	Chapter10: Health care for all	Settlement transition (Living Cape)	PSG 1: Economy and Jobs	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	TWK SO3: Maintain existing business and attract new investments TWK SO 5: Improve the social fabric of the TWK community TWK SO7: Promote the second and township economy
Pillar 1: Putting people first: lets listen & communicate Pillar 2: Adequate and community oriented service provision	NO 3: Education, skills and health	Chapter 12: Building safer communities Chapter 11: Social Protection	Settlement transition (Living Cape)	PSG 2: Empowering People	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	TWK SO5: Improve the social fabric of the TWK TWK SO 6 Maintain and improve basic service delivery including social amenities for the TWK community. TWK SO8: Increase community safety through policing and bylaw enforcement

NATIONAL			PROVINCIAL		MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2019-2024)	OVERBERG DM	THEEWATERSKLOOF
Pillar 1: Putting people first: lets listen & communicate Pillar 2: Adequate and community oriented service provision	NO 4: Consolidating the social wage through reliable and quality basic services	Chapter6: Inclusive Rural Economy	Economic access transition (Enterprise Cape) Institutional Transition (Leading Cape	PSG 5: Innovating Across government Culture Change in Western Cape	ODM SG 2: To promote local economic development by supporting initiatives in the District for the development of a sustainable district development of a sustainable district economy	TWK SO5: Improve the social fabric of the TWK. TWK SO 12: Promote the second and Township economy (SMME Development)
Pillar 1: Putting people first: lets listen & communicate Pillar 2: Adequate and community oriented service provision	NO 5: Spatial integration, human settlements and local government	Chapter8: Transforming human settlements	Cultural transition (Connecting Cape)	PSG 4: Safe and Cohesive Communities	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	TWK SO5: Ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure TWK SO9: Ensure the provision of sustainable and integrated human settlements TWK SO10: Upgrading of informal settlements and management of in-migration
Pillar 3: Good governance and transparent administration	NO 6: Social cohesion and safe communities	Chapter 13: Building a capable and developmental state	Institutional transition (Leading Cape)	PSG 4:safe and Cohesive Communities	ODM SG4: To attain and maintain financial viability and sustainability by executing accounting	TWK SO1: Basic Service delivery and Social amenities TWK SO2: Provide democratic, responsive and accountable government

Pillar 4: Sound financial management and accountability		Chapter 14: Fighting corruption			services in accordance with National Policy and guidelines ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	

NATIONAL			PROVINCIAL		MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2019-2024)	OVERBERG DM	THEEWATERSKLOOF
Pillar 2: Adequate and community oriented service provision	NO 7: A better South Africa and world	Chapter5: Environmental sustainability and resilience	Ecological transition (Green Cape)	PSG5: Innovating Across Government Culture Change in WC	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	TWK SO5: Ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure TWK SO7: Improved environmental management
Pillar 1: Putting people first: lets listen & communicate Pillar 2: Adequate and community oriented service provision Pillar 3: Good governance and transparent administration	NO 07: A better South Africa and world	Chapter 15: Nation Building and social cohesion Chapter 7: South Africa in the region and the world	Institutional transition (Leading Cape)	PSG5: Innovating Across Government Culture Change in WC	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	TWK SO2: Provide democratic, responsive and accountable government
	NO 07: A better South Africa and world	Chapter 14: Fighting corruption	Institutional transition (Leading Cape)	PSG 5: Innovating Across Government Culture Change in WC	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	TWK S1: Basic Services delivery and Social Amenities TWKS2 : Sound financial management and continuous revenue growth TWKS11: Democratic, responsive and accountable government

3.2 Strategic Focus Areas

SFA 1: FINANCIAL VIABILITY

Strategic Goal	**Improved Financial Sustainability of the Municipality**
Municipal Strategic Focus areas: SFA1: **Financial Viability**	
Strategic Objective	**SO1: Sound financial management and continuous revenue growth**
Challenges	- Low recovery rate - Reliant on grants (due to high unemployment rate and large indigent population) - 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 - Broadening of the rates base through initiatives aimed at encouraging and stimulating local economy - Cost of compliance - Influx of indigents
Outcome / Impact	Financial Sustainability and improved audit opinion
Strategic Risks	- Implementation of MSCOA - Slow recovery of potential revenue
Directorate	**Financial Services**
Departmental Interventions	- Work towards obtaining a clean audit - Vigorous driving and management of projects of the financial sustainability steering committee - Review Tariff structure - Improved functioning and results of the Revenue Section/improve the collection rate - Improved Financial Management
Objectives	Improved Financial Management
Alignment with National and Provincial Strategies	
Sphere	***Description***
National KPA	Municipal Financial Viability and Management
National Outcome	A responsive and accountable, effective and efficient local government system

National Development Plan (2030)	Developing a capable and Development State		
Provincial Strategic Objective	Mainstreaming sustainability and optimising resource-use efficiency		
District Strategic Objective	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines		
Main Functions and Sector Plans associated with this SO			
Municipal Functions		**Other spheres**	**Specific Plans**
Good systems, compliance, revenue optimisation, financial sustainability planning		National Treasury and Provincial Treasury; ensuring clean audit	Budgets and 3 yr. plans; SDBIP

SFA 2: GOOD GOVERNANCE

Strategic Goal	**Good Governance and Clean Audit**
Municipal Strategic Focus Area	Good Governance
Strategic Objective	**SO 2: Democratic, responsive and accountable government.**
Challenges	*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.*
Outcome / Impact	- Clean audit - Improved stakeholder relations - Improved communication - Improved community engagements - Functional and effective ward committees
Strategic Risks	Excessive expectations in relation to institutional capacity
Municipal Directorate	**Corporate Services**
Departmental Objectives	• Improve the functioning of the ward committee system
Municipal Directorate	**Corporate Services**
Departmental Interventions	Know your ward campaign Host a Ward Committee Submit Ward Councillor Report back Meetings
Municipal Directorate	**Office of the MM**
Departmental Interventions	- Work towards obtaining a clean audit - Improved relationships - Improved Communication and community involvement
Alignment with National and Provincial Strategies	

Sphere	*Description*	
National KPA	Good Governance and Public Participation	
National Outcome	A responsive and accountable, effective and efficient local government system	
National Development Plan (2030)	Developing a capable and Development State	
Provincial Strategic Objective	Embed good governance and integrated service delivery through partnerships and spatial planning	
District Strategic Objective	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		
Municipal Functions	**Other spheres**	**Specific Plans**
Council, public and stakeholder participation, ward Committees, policies, bylaws	legislative framework and support	

SFA 3: INSTITUTIONAL DEVELOPMENT

Strategic Goal	**Optimisation of Capacity**
Municipal Strategic Focus Area	Institutional Development
Strategic Objectives	**SO3: Healthy and productive workforce**
Challenges	- Inadequate systems and SOP's - Lack of office space - Shortage of Fleet (Traffic, refuse removal etc.)
Outcome / Impact	- Improved safety in working environment - Clean audit - Improved processes and productivity - Improved legal compliance
Strategic Risks	Excessive expectations in relation to institutional capacity
Municipal Directorate	**Corporate Services**
Departmental Interventions	- Implement outcome based training strategies and programmes - Continuous review of policies and delegations and by-laws - Establishment of a Municipal Court - Implementation of MCGICT Policies
Municipal Directorate	**Office of the MM**

Departmental Interventions	Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit	
Alignment with National and Provincial Strategies		
Sphere	***Description***	
National KPA	Municipal Transformation and Institutional Development	
National Outcome	A responsive and accountable, effective and efficient local government system	
National Development Plan (2030)	Developing a capable and Development State	
Provincial Strategic Objective	Mainstreaming sustainability and optimizing resource-use efficiency	
District Strategic Objective	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	**Other spheres**	**Specific Plans**
Organisational Development, Systems		Operational plan, Performance Management System

SFA 4: BASIC SERVICE DELIVERY

Strategic Goal	**Improve Service Delivery Levels**	
Municipal Strategic Focus Area	Basic Service Delivery	
Strategic Objective	**SO 4: Maintenance, replacements and upgrades of municipal infrastructure**	
Challenges	- Budget (poor payment rate) - Shortage of Fleet (Traffic, refuse removal etc.) - Lack/shortage of Man power	
Outcome / Impact	- Provide residents with adequate basic services - Sustainable water provision - Backlog reduction - Maintained fleet - Improved electricity provision - Rehabilitation and maintenance of urban streets	- Improved sewerage provision - Improved and sustainable solid waste management - Increased capacity for sustainable sewerage network - Improved storm water network - Increased revenue collection
Strategic Risks	- Bulk water provision - Backlog in infrastructure	

Municipal Directorate	**Technical Services**		
Departmental Interventions	- Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capita Reserve Development Program and development contribution program		
Municipal Directorate	**Operational Services**		
Departmental Interventions	- Day to Day Service Delivery - Infrastructure and bulk upgrades		
Alignment with National and Provincial Strategies			
Sphere	***Description***		
National KPA	Basic Service Delivery		
National Outcome	- An effective, competitive and responsive economic infrastructure network - Protection and enhancement of environmental assets and natural resources		
National Development Plan (2030)	- Nation building and social cohesion - Economy and Development		
Provincial Strategic Objective	Mainstreaming sustainability and optimising resource-use efficiency		
District Strategic Objective	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure		
Main Functions and Sector Plans associated with this SO			
Municipal Functions		**Other spheres**	**Specific Plans**
Water, sanitation, roads, transport infrastructure, storm water, waste removal, parks, recreation. Forward Planning and integration with Human Settlements		MIG funds and other external funding, DWA initiatives	Master plans; MIG project plans, Water Services Plans,

Strategic Goal	**Improve Service Delivery Levels**
Municipal Strategic Focus areas	Basic Service Delivery
Strategic Objective	**SO5: Basic services for all**
Challenges	- Lack of adequate sport facilities to cater for all sporting codes - Lack of sport and recreational facilities in rural areas (farms) - Limited budget for implementation of sport programmes - Vandalism of municipal property
Outcome / Impact	- Maintained community facilities
Strategic Risks	
Municipal Directorate	**Operational Services**

Departmental Interventions	- Functioning and effective sport forums in all towns - Perform an audit on all sport facilities - Draft and implement a Sport	
Alignment with National and Provincial Strategies		
Sphere	***Description***	
National KPA	Basic Service Delivery	
National Outcome	All people in south Africa protected and feel safe	
National Development Plan (2030)	Building Safer Communities	
Provincial Strategic Objective	Increasing wellness, safety and tackle social ills	
District Strategic Objective	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		
Municipal Functions	**Other spheres**	**Specific Plans**
Coordinating .facilitating sport, maintenance	MIG funds and other external funding, DCAS	

Strategic Goal	**Improve Service Delivery Levels**	
Municipal Strategic Focus Area	Basic Service Delivery	
Strategic Objective	**SO6: Community safety**	
Challenges	- Shortage of Fleet (Traffic) - Lack/shortage of Man power - Lack of updated by-laws - Theft and vandalism of municipal property, goods and assets - Uncontrolled expanding of informal settlements - Illegal land grabs	
Outcome / Impact	- Increased community safety - Reduced crime within TWK municipal area	
Strategic Risks	Immigration leading to land invasion and the increase in informal settlements	
Municipal Directorate	**Operational Services**	
Departmental Interventions	- **Establishment of Land Invasion Special Task Team**	- **Implementation of Community Safety Programmes** - **Establish municipal court**

	- **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"**	- **Implement District Safety Plan to address road safety** - **Training of personnel for effective Law Enforcement**

Alignment with National and Provincial Strategies	
Sphere	***Description***
National KPA	Basic Service Delivery
National Outcome	All people in south Africa protected and feel safe
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

Main Functions and Sector Plans associated with this SO		
Municipal Functions	**Other spheres**	**Specific Plans**
Traffic, Law Enforcement	DoCS	Law Enforcement Strategy, SDF

Strategic Goal	**Improve Service Delivery Levels**
Municipal Strategic Focus Area	Basic Service Delivery
Strategic Objective	**SO7: Integrated Human Settlements** **SO8: Upgrading of informal settlements and prioritising the most needy in housing allocation**
Challenges	- Influx of indigent people - Uncontrolled influx of seasonal workers - Insufficient municipal land for housing development - Increased demand or housing - Insufficient Funding - Security of tenure - Slow delivery of rental opportunities and affordable housing - Land invasion - Weak development control measures - Compliance with national housing policies
Outcome / Impact	Sustainable integrated human settlements
Strategic Risks	Immigration leading to land invasion and the increase in informal settlements
Municipal Directorate	**Development Services**

Departmental Interventions	- Strengthen the policy instruments and encourage compliance with legislation - Strengthen policies to manage/control migration - Provision of GAP housing - Provision of economic and social facilities - Ensure unbiased allocation of housing opportunities	- Acquire well located land for planned integrated Human Settlements - Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) - Provision and Implementation of serviced sites - Speed up land release to transfer properties

Alignment with National and Provincial Strategies	
Sphere	***Description***
National KPA	Basic Service Delivery
National Outcome	Sustainable human settlements and improved quality of household life
National Development Plan (2030)	Transforming Human Settlements
Provincial Strategic Objective	Developing integrated and sustainable human settlements
District Strategic Objective	To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure

Main Functions and Sector Plans associated with this SO		
Municipal Functions	**Other spheres**	**Specific Plans**
Planning and implementing housing projects with govt funds, GAP housing, managing emerging settlements	DHS, Human Settlement Projects	Human Settlement Plan & Housing Pipeline

SFA 5 LOCAL ECONOMIC DEVELOPMENT

Strategic Goal	**To make Theewaterskloof a desirable place to live and work in**
Municipal Strategic Focus Area	Local Economic Development
Strategic Objective	**SO9: Make Theewaterskloof the investment destination of choice and promote the second and township economy**
Challenges	- High level of unemployment' - Lack of interest of local labour in working in the Agricultural sector - Poor quality of education - Not enough housing stock in the area to attract paying residents - High level of imports into the municipal area increasing costs.

	- High level of substance abuse among youth	
Outcome / Impact	• Improved economic growth • Improved social conditions	
Strategic Risks	Job creation via LED initiatives	
Municipal Directorate	**Development Services**	
Departmental Interventions	- Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project - Encourage investors to invest in TWK (Labour intensive work opportunities in textile industry and agri-processing) - Roll out of Land Disposal Strategy - Expand the Biggest Deal Challenge to develop entrepreneurs - Review of Tourism Structure - SMME/ Contractor development linked to Capital Projects i.e. Housing and Infrastructure	
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
Strategic Goal	**Creating and enabling environmental favourable for economic and human development in a sustainable manner**	
Municipal Strategic Focus Area	Local Economic Development	

Strategic Objective	**SO 10: Improve the social environmental fabric of the TWK Community**
Challenges	• **Divided communities** • **Isolation and limited access to opportunities** • **Patterns of inequality** • **Exclusion of marginalised groups (women, disabled & elderly)** • **Challenge with availability of land for emerging farmers** • **Limited funding for community development programmes**
Outcome / Impact	**Improved social conditions:** - Sustainable emerging agricultural sector that contribute to food security - Quality Early Childhood Development facilities and programs - Sustainable SMME's - Decrease in social ills - Increase in social cohesion - Increase in opportunities for the youth - Increase support to the elderly and individuals with disabilities
Strategic Risks	None identified
Municipal Directorate	**Development Services**
Departmental Interventions	- Facilitation of NGO stakeholder - Youth Entrepreneurship and capacity building - Emerging Farmer Support - ECD Sector Facilitation - SMME Support - Facilitate the Comprehensive Rural Development Program (CRDP) - Facilitate Thusong Program - Facilitate Thusong Program
Alignment with National and Provincial Strategies	
Sphere	***Description***
National KPA	Local Economic Development
National Outcome	Decent employment through inclusive economic growth
National Development Plan (2030)	Economy and Development

Provincial Strategic Objective	Creating opportunities for growth and jobs	
District Strategic objective	To promote local economic development by supporting initiatives in the District for the Development of a sustainable district economy	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	**Other spheres**	**Specific Plans**
Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning Health and Safety,, everything to do with soft services and recreation, human development, education and training	DEADP, DoEDT Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development	SDF, LED strategy Youth Development Strategy. EPWP Strategy, 2030 Strategy, 2030 Projections, Green Economy, Tourism sector plan, Destination Marketing Plan



Chapter 4
Development Priorities

Developmental Priorities / Operational Plans

4.1 Implementation Plan: Service Delivery Budget Implementation Plan

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL1	Office of the Municipal Manager	Good Governance and Public Participation	Democratic, responsive, and accountable government	Compile and submit the final IDP to Council by 31 May 2026	Final IDP submitted to Council	All	Municipal Manager	1	Number	1	0	0	0	1
TL2	Office of the Municipal Manager	Municipal Financial Viability and Management	Democratic, responsive, and accountable government	Compile and submit the final annual budget to Council by 31 May 2026	Final budget submitted to Council	All	Municipal Manager	1	Number	1	0	0	0	1
TL3	Office of the Municipal Manager	Good Governance and Public Participation	Democratic, responsive, and accountable government	Compile and submit the Oversight Report to Council by 31 March 2026	Report submitted to Council	All	Municipal Manager	1	Number	1	0	0	1	0
TL4	Office of the Municipal Manager	Good Governance and Public Participation	Democratic, responsive, and accountable government	Compile and submit the Draft Annual Report to Council by 31 January 2026	Draft Annual Report submitted to Council	All	Municipal Manager	1	Number	1	0	0	1	0
TL5	Office of the Municipal Manager	Basic Service Delivery	Sound financial management and continuous revenue growth	The percentage of the municipal capital budget spent on projects as at 30 June 2026 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100}	% of capital budget spent	All	Municipal Manager	56.69%	Percentage	95%	10	40	60	95
TL6	Office of the Municipal Manager	Good Governance and Public Participation	Democratic, responsive, and accountable government	Compile and submit Annual Performance Report (APR) to the AG by 31 August 2025	Annual Performance Report Submitted	All	Municipal Manager	1	Number	1	1	0	0	0

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL7	Financial Services	Municipal Financial Viability and Management	Sound financial management and continuous revenue growth	Achieve a debtor payment percentage of 85% as at 30 June 2026 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	All	Director: Financial Services	82.70%	Percentage	**85%**	70	75	83	85
TL8	Financial Services	Municipal Financial Viability and Management	Sound financial management and continuous revenue growth	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2026 ((Total Operating Revenue-Operating Grants)/Debt Service Payments (i.e. interest + redemption) due within one year)	Ratio achieved	All	Director: Financial Services	12.15	Number	**11**	0	0	0	11

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL9	Financial Services	Municipal Financial Viability and Management	Sound financial management and continuous revenue growth	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	Director: Financial Services	0	Number	**1**	0	0	0	1.2
TL10	Financial Services	Municipal Financial Viability and Management	Sound financial management and continuous revenue growth	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	All	Director: Financial Services	88.69%	Percentage	**70%**	0	0	0	70

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL11	Financial Services	Basic Service Delivery	Basic services for all	Provide 6kl free basic water per month to all indigent households during the 2025/26 financial year	Number of indigent households receiving free basic water	All	Director: Financial Services	6 295	Number	**6 250**	6 250	6 250	6 250	6 250
TL12	Financial Services	Basic Service Delivery	Basic services for all	Provide 70kwh of free basic electricity per month to all indigent households (Excluding Eskom) during the 2025/25 financial year	Number of indigent households receiving free basic electricity	All	Director: Financial Services	2 707	Number	**2 700**	2 700	2 700	2 700	2 700
TL13	Financial Services	Basic Service Delivery	Basic services for all	Provide free basic refuse removal to indigent households in terms of the equitable share requirements during the 2025/25 financial year	Number of indigent households receiving free basic refuse removal	All	Director: Financial Services	6 324	Number	**6 250**	6 250	6 250	6 250	6 250
TL14	Financial Services	Basic Service Delivery	Basic services for all	Provide free basic sanitation to indigent households in terms of the equitable share requirements during the 2025/25 financial year	Number of indigent households receiving free basic sanitation	All	Director: Financial Services	6 295	Number	**6 250**	6 250	6 250	6 250	6 250

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL15	Financial Services	Basic Service Delivery	Basic services for all	Number of residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the services during 2025/25 financial year	Number of residential properties which are billed for water or have prepaid meters	All	Director: Financial Services	15 987	Number	**15 980**	16 000	16 000	16 000	16 000
TL16	Financial Services	Basic Service Delivery	Basic services for all	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (excluding ESKOM areas) and billed for the services during the 2025/25 financial year	Number of residential properties which are billed for electricity or have prepaid meters (excluding ESKOM areas)	All	Director: Financial Services	7 571	Number	**7 560**	7 560	7 560	7 560	7 560

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL17	Financial Services	Basic Service Delivery	Basic services for all	Number of residential properties for which refuse is removed once per week and billed for the services during the 2025/25 financial year	Number of residential properties which are billed for refuse removal once a month	All	Director: Financial Services	16 108	Number	**16 100**	16 100	16 100	16 100	16 100
TL18	Financial Services	Basic Service Delivery	Basic services for all	Number of residential properties connected to the municipal waste water sanitation/sewer network for sewerage services (inclusive of septic tanks) irrespective of the number of water closets (toilets) and billed for the services during the 2025/25	Number of residential properties which are billed for sewerage	All	Director: Financial Services	15 664	Number	**15 680**	15 680	15 680	15 680	15 680

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL19	Financial Services	Good Governance and Public Participation	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of project budget spent on the replacement of water meters project by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% of budget spent	All	Director: Financial Services	0%	Percentage	**95%**	10	40	60	95
TL20	Financial Services	Basic Service Delivery	Democratic, responsive, and accountable government	Compile and submit the Annual Financial Statements to the Auditor General (AG) by 31 August 2025	Annual Financial Statements submitted to the AG	All	Director: Financial Services	1	Number	**1**	1	0	0	0
TL21	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent	All	Director: Corporate Services	0.06%	Percentage	**0.10%**	0	0.005	0	0.01

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL22	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	The number of people from employment equity target groups employed (new appointments) in the three highest levels of management in compliance with the equity plan by 30 June 2026	Number of people employed	All	Director: Corporate Services	2	Number	**2**	0	0	0	2
TL23	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Review the organogram and submit to Council 30 June 2026	Organogram submitted	All	Director: Corporate Services	0	Number	**1**	0	0	0	1
TL24	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Compile and submit a Rewards and Recognitions Policy to Council by 30 June 2026	Rewards and Recognitions Policy submitted by 30 June 2026	All	Director: Corporate Services	0	Number	**1**	0	0	0	1
TL25	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Compile and submit a Probation Policy to Council by 30 June 2026	Probation Policy submitted by 30 June 2026	All	Director: Corporate Services	0	Number	**1**	0	0	0	1

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL26	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive workforce	Submit the Employment Equity Report to the Department of Employment and Labour by 30 September 2025	Employment Equity Report submitted by 30 September 2025	All	Director: Corporate Services	New KPI	Number	**1**	1	0	0	0
TL27	Community Services	Basic Service Delivery	Basic services for all	Achieve an average of 90% water sample compliance with SANS 241 micro biological indicators Water Treatment Works {(% achievement all WTW's/WTW's tested)	Average % water compliance in terms of SANS 241 achieved	All	Director: Community Services	92.22%	Percentage	**90%**	90	90	90	90
TL28	Community Services	Basic Service Delivery	Basic services for all	65% of effluent samples comply with permit values {(% compliance of all WWTW's achieved / the number of WWTW's tested)}	Average % achieved	All	Director: Community Services	58.35%	Percentage	**65%**	65	65	65	65

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL29	Community Services	Basic Service Delivery	Basic services for all	Limit unaccounted water to less than 20%{(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified) x 100}	% unaccounted water captured in the report	All	Director: Community Services	21.68%	Percentage	**22%**	22	22	22	22
TL30	Community Services	Basic Service Delivery	Maintenance, replacements and upgrades of municipal infrastructure	Spend 95% of the project budget for the procurement of vehicles by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	All	Director: Community Services	New KPI	Percentage	**95%**	0	0	0	95
TL31	Technical and Infrastructure Implementation Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget for the Botrivier Treatment Works (Phase 2) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	%budget spent	7	Director: Technical and Infrastructure Implementation Services	0%	Percentage	**95%**	0	0	0	

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL32	Technical and Infrastructure Implementation Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Spend 95% of the project budget of the upgrade and expansion of the Villiersdorp Water Treat Works (WTW) Phase 2 by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	Water Treatment Works upgraded and expanded by 30 June 2026	5	Director: Technical and Infrastructure Implementation Services	0	Number	**1**	10	40	60	
TL33	Technical and Infrastructure Implementation Services	Basic Service Delivery	Maintenance, replacements, and upgrades of municipal infrastructure	Complete the upgrade of the Grabouw Gypsy Queen bulk sewer and water provision project by 30 June 2026	Project completed by 30 June 2026	11	Director: Technical and Infrastructure Implementation Services	0%	Number	**1**	0	0	0	
TL34	Technical and Infrastructure Implementation Services	Basic Service Delivery	Basic services for all	Limit unaccounted electricity to less than 12% as at 30 June 2026 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	% unaccounted electricity captured in the report	All	Director: Technical and Infrastructure Implementation Services	3.70%	Percentage	**10.00%**	10	10	10	

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL35	Technical and Infrastructure Implementation Services	Basic Service Delivery	Democratic, responsive, and accountable government	Sign a Memorandum of Understanding (MoU) with Eskom for joint service planning and outage coordination by 28 February 2026	Number of MoU's signed	All	Director: Technical and Infrastructure Implementation Services	New KPI	Number	**1**	0	0	1	
TL36	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Create temporary work opportunities in terms of EPWP by 30 June 2026	Number of temporary work opportunities created	All	Director: Economic Development and Planning	327	Number	**251**	50	150	30	21
TL37	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Develop and submit an Investment Policy and Implementation Framework Development Plan to Council by 30 June 2026	Investment Policy and Implementation Framework submitted to Council by 30 June 2026	All	Director: Economic Development and Planning	New KPI	Number	**1**	0	0	0	1
TL38	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Develop and submit an Incentive Policy and Implementation Framework to Council by 30 June 2026	Incentive Policy and Implementation Framework submitted to Council by 30 June 2026	All	Director: Economic Development and Planning	New KPI	Number	**1**	0	0	0	1

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL39	Economic Development and Planning	Local Economic Development	Improve the social environmental fabric of TWK community	Develop and submit an Expanded Policy Works Policy and Implementation Protocol to Council by 30 June 2026	Expanded Policy Works Policy and Implementation Protocol submitted to Council by 30 June 2026	All	Director: Economic Development and Planning	New KPI	Number	1	0	0	0	1
TL40	Economic Development and Planning	Good Governance and Public Participation	Make Theewaterskloof the investment destination of choice and promote second and township economy	Complete the Land Audit and submit to Council by 28 February 2026	Land Audit completed and submitted to Council by 28 February 2026	All	Director: Economic Development and Planning	New KPI	Number	1	0	0	0	1
TL41	Economic Development and Planning	Good Governance and Public Participation	Make Theewaterskloof the investment destination of choice and promote second and township economy	Complete the Draft Strategic Land Management Strategy to Council by 30 June 2026	Draft Strategic Land Management submitted to Council by 30 June 2026	All	Director: Economic Development and Planning	New KPI	Number	1	0	0	0	1

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL42	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Greyton Erf 595 by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	2	Director: Economic Development and Planning	TBA	Percentage	**95%**	10	40	60	95
TL43	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Review the Human Settlements Pipeline and submit to Council by 31 December 2025	Human Settlements Pipeline reviewed and submitted to Council by 31 December 2025	All	Director: Economic Development and Planning	New KPI	Number	**1**	0	1	0	0
TL44	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Service 408 sites in Villiersdorp Destiny Farm (Phase 2b) by 30 June 2026	Number of sites serviced	6	Director: Economic Development and Planning	TBA	Number	**408**	100	100	100	108

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL45	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Caledon Riemvasmaak by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	3	Director: Economic Development and Planning	TBA	Percentage	95%	10	40	60	95
TL46	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Botrivier Beaumont (Phase 2) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	7	Director: Economic Development and Planning	TBA	Percentage	95%	10	40	60	95

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL47	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Civil Engineering Services for Grabouw Rooidakke 1054 by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	14	Director: Economic Development and Planning	TBA	Percentage	**95%**	10	40	60	95
TL48	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Botrivier Beaumont Temporary Residential Area (TRA) by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	7	Director: Economic Development and Planning	New KPI	Percentage	**95%**	10	40	60	95
TL49	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Submit a Project Feasibility Report for Greater Villiersdorp UISP (2600) to the Department of Infrastructure by 30 June	Feasibility Report submitted to the Department of Infrastructure by 30 June	5; 6	Director: Economic Development and Planning	New KPI	Number	**1**	0	0	0	1

Assist	Directorate	National KPA	Strategic Objectives	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Annual Target	Q1	Q2	Q3	Q4
TL50	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Grabouw Hillside Top Structures by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	13	Director: Economic Development and Planning	New KPI	Percentage	95%	10	40	60	95
TL51	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the most needy housing allocation	Spend 95% of the approved project budget for Greater Grabouw Planning by 30 June 2026 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	10; 11; 12; 13; 14	Director: Economic Development and Planning	New KPI	Percentage	95%	10	40	60	95

The above tables are preliminary KPI's (key performance indicators) and targets. The Service Delivery and Budget Implementation Plan will finalised within 28 days after approval of the 2025/26 Budget.

4.2 The Living Cape

The Living Cape is one of the transitions identified in the **OneCape2040 Vision** adopted in 2013 by Western Cape Government, envisaging a move towards a more inclusive and resilient economic future for the Western Cape region.



4.2.1 Why the need for transition?

The Launch of Living Cape in January 2019 emphasised the reality of a growing need for jobs, infrastructure and housing where the current delivery model is not sustainable socially, financially, ecologically, where budget cuts and slow growth require the state to do more with less.

If this Framework is to be effective and transformative, all of the stakeholders involved in the development of sustainable human settlements will need to work together.
This includes working across spheres and departments in new and innovative ways, with the private sector and civil society contributing to the whole**-of-society** efforts.

As simple and obvious it might sound, it is undeniably complex and challenging. The reasons which propel various stakeholders to participate differ and at times are conflicted.
The success of this Framework rests on the ability to implement strong change management strategy and leadership to guide a robust and democratic decision-making to enable broad and deep participation towards enabling the whole of society.

4.2.2 Why Villiersdorp?

With the Partnership of VPUU, Western Cape Government and TWK coming to an official close in June 2018, Villiersdorp has once again been awarded an opportunity to build on the foundations of the work done to date and be considered a pilot site for Living Cape Framework.
Villiersdorp can be regarded as a Town 'ahead of its time' with the Public Investment Framework (PIF) developed through the VPUU Partnership providing a guiding tool to steer forward planning and decision making towards a long-term sustainable communities solution.

In November 2018 an intergovernmental workshop was held in Villiersdorp to unpack some of the elements of the PIF and find practical means to translate the principles of Living Cape Framework, based on the Whole of Society Approach and imbed those into the next Generation of IDPs.

The consensus was that integrated planning should not start at project level but at town level to determine the need for different services e.g. sport facilities, schools, clinics, etc.

In each case, the work groups identified immediate next steps involving the stakeholders in the room, as well as other external role-players.

- Sustainable Growth and People (public) Investment Work Group
- Natural Systems and Local (green) Economy
- Education and Safety

4.2.3 Link to the Municipal Strategic Objectives:

In many ways the **Whole of Society Approach** cross cuts through all of the Strategic Objectives of Council, from improving of Social Fabric of the Community to maintaining and improving Basic Service Delivery and addressing upgrades of informal settlements and enhancing township economy. It is believed that open dialog and collaborative engagements with key departments, community representatives, NGOs and private sector can lead to transformative results.

4.2.4 Risks and Challenges:

Sceptics could argue that there is nothing new in the proposed approach and that for decades similar models of engagement and collaboration have been tried, only to be later diluted into meaningless chatter.

4.2.5 So what is different this time?

The VPUU Partnership generated much traction in the area of engagements with stakeholders - Provincial Departments, community leaders and private sector- where departments and community leaders had a platform to interact with one another, provide feedback on current and new initiatives. The value of such platform has once again been recognised and the decision to continue with the monthly meetings has been taken at the workshop in November.

The willingness of intermediaries such as the Economic Development Partnership (EDP) and Violence Prevention through Urban Upgrading (VPUU) to facilitate discussions and planning processes allows for smother navigation between government departments and local stakeholders transitioning towards local solutions and local resource mobilisation.

4.2.6 Resources developed to date will be leading the formulation of portfolios of projects for the inclusion of upcoming IDPs:

1. Finalised Public Investment Framework (PIF) for Villiersdorp, of which elements will be included in the Spatial Development Framework.
2. 4 growth scenarios developed by VPUU in their Public Investment Framework, to begin decisions on what land needs to be developed in Villiersdorp.
3. Detailed development plan for the upgrade of Villiersdorp Market.
4. Villiersdorp Biodiversity Report.
5. Established Community Leadership Structures.
6. Established Ward Committee structures and regular Ward councillor feedbacks to the community.
7. Buy-in from Provincial departments towards the Living Cape transition was evident at the high attendance of representatives at the November workshop.

At this stage town-based projects identified through the IDP process are included under Ward Based interventions. The concept of Living Cape however needs to be noted to allow for future reference and linkage to the Integrated Development Planning.

4.2.7 Key Priorities

1. Source external funding for the upgrade of the Villiersdorp Market.
2. Adopt development scenario for Villiersdorp based on the Public Investment Framework.
3. Retain partnership with Department of Social Development for funding of Villiersdorp Youth Café.
4. Retain capacity to manage Resource Centre and Training Rooms as a training and educational facility.
5. Address local ECD resources and capacity building through the Toy Library.
6. Retain the leadership capabilities developed at Safe Node Area Committee (SNAC) level by VPUU, to further capacitate local communities and contribute to open communication channels at local level.

4.4 Expended Public Works Programme (EPWP) and Community Works Program (CWP)

The municipality recognise the role that both CWP and EPWP plays in communities with specific emphasis in job creation and poverty relieve. The municipality is dedicated to use these programs as a stepping stone to ensure that participants are capacitated to enter the employment market and in so doing decreasing unemployment and poverty levels within, the municipality.

Reconciliation of IDP strategic objectives and budget (revenue)

4.5 Capital and Operating Budget Estimates

Financial performance (revenue and expenditure by municipal vote)

WC031 Theewaterskloof - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year + 2027/28
Revenue by Vote																
Vote 1 - Directorate Finance		28,882	9,949	10,245	9,807	78,119	50,871	10,077	26,888	50,176	20,587	15,795	20,869	332,267	346,422	357,052
Vote 2 - Community Services		634	762	2,334	3,814	2,500	2,114	2,282	1,530	3,245	2,121	2,070	25,050	48,458	49,391	50,390
Vote 3 - Corporate services		514	514	514	525	514	516	514	514	514	518	589	999	6,746	7,045	7,218
Vote 4 - Electricity		23,646	17,808	14,374	11,521	15,529	12,733	16,334	12,942	10,155	20,671	15,450	21,496	192,659	207,466	213,080
Vote 5 - Economic Development and Planning		4,848	4,834	5,089	4,852	4,925	4,810	4,840	5,245	4,929	5,503	4,910	4,974	59,759	111,133	113,390
Vote 6 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Technical and Infrastructure Implementation		12	12	12	2,056	241	983	12	156	5,272	3,572	3,659	13,626	29,613	29,829	31,091
Vote 9 - Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste management		23,707	4,260	4,097	3,941	4,023	3,937	3,796	3,873	3,843	3,875	3,873	1,706	64,932	68,023	70,099
Vote 13 - Waste water management		23,427	3,717	3,530	5,318	3,604	3,247	5,939	3,273	3,097	6,990	3,220	1,010	66,373	69,510	71,582
Vote 14 - Water		25,090	9,734	9,268	6,360	9,749	9,404	10,394	11,129	9,147	10,566	9,496	1,694	122,030	127,676	131,210
Vote 15 - Directorate Development and Community		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		130,761	51,591	49,465	48,195	119,203	88,614	54,187	65,551	90,378	74,403	59,063	91,426	922,836	1,016,493	1,045,112
Expenditure by Vote to be appropriated																
Vote 1 - Directorate Finance		7,625	8,431	8,676	9,532	10,085	10,403	8,533	8,392	8,392	8,253	8,330	8,914	105,568	110,132	112,782
Vote 2 - Community Services		13,434	14,935	15,133	18,773	15,864	15,460	15,042	15,164	15,363	16,828	14,694	17,284	187,974	196,133	200,869
Vote 3 - Corporate services		4,093	5,319	4,855	5,097	5,121	5,091	5,198	6,264	4,254	13,929	4,985	25,941	90,148	94,168	96,471
Vote 4 - Electricity		2,005	19,478	20,652	12,858	12,231	12,701	11,935	13,715	11,000	12,730	13,350	40,018	182,675	190,734	195,413
Vote 5 - Economic Development and Planning		4,069	3,271	3,125	3,438	3,312	3,295	3,250	3,173	3,165	2,994	3,345	5,859	42,297	42,023	43,072
Vote 6 - Office of the Municipal Manager		734	807	775	771	778	848	670	808	823	2,353	817	(471)	9,713	10,150	10,403
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Technical and Infrastructure Implementation		1,941	1,922	2,029	2,138	2,168	1,909	1,886	2,015	2,044	2,344	2,385	2,633	25,414	16,107	16,510
Vote 9 - Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste management		3,598	4,349	5,715	4,970	5,338	7,139	4,384	4,584	4,731	4,784	4,517	26,051	80,162	83,608	85,608
Vote 13 - Waste water management		3,598	5,573	5,089	4,929	5,238	7,970	4,743	4,804	5,581	5,110	5,308	9,555	67,499	70,113	71,631
Vote 14 - Water		6,467	7,166	6,837	7,950	7,936	8,635	6,881	6,912	7,488	7,567	7,493	11,321	92,654	96,497	98,728
Vote 15 - Directorate Development and Community		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		47,566	71,252	72,887	70,456	68,071	73,452	62,521	65,832	62,842	76,894	65,224	147,107	884,103	909,665	931,488
Surplus/(Deficit) before assoc.		83,195	(19,662)	(23,422)	(22,261)	51,132	15,162	(8,334)	(281)	27,536	(2,491)	(6,161)	(55,681)	38,733	106,828	113,624
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	83,195	(19,662)	(23,422)	(22,261)	51,132	15,162	(8,334)	(281)	27,536	(2,491)	(6,161)	(55,681)	38,733	106,828	113,624

Reconciliation of IDP strategic objectives and budget (revenue)

WC031 Theewaterskloof - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		29,430	10,499	10,784	10,366	78,684	51,425	10,620	27,464	50,724	21,205	16,423	23,484	341,109	355,657	366,515
Executive and council		–	–	–	11	–	2	–	–	–	4	75	20	113	113	113
Finance and administration		29,430	10,499	10,784	10,355	78,684	51,423	10,620	27,464	50,724	21,201	16,348	23,463	340,996	355,544	366,402
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		5,321	5,314	5,367	7,523	6,201	6,672	5,491	6,061	8,339	6,024	6,090	28,322	94,724	146,424	149,329
Community and social services		183	185	171	2,163	929	1,598	200	877	840	861	988	2,156	11,151	11,598	12,315
Sport and recreation		5	5	5	2	2	0	5	6	4	5	3	7	51	53	55
Public safety		401	392	459	625	537	342	555	446	763	427	367	21,428	26,742	26,753	26,759
Housing		4,732	4,732	4,732	4,732	4,732	4,732	4,732	4,732	4,732	4,732	4,732	4,732	56,780	108,020	110,200
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		141	129	1,914	3,037	1,285	1,067	1,485	679	8,944	4,943	4,381	15,006	41,009	41,737	43,297
Planning and development		116	103	357	2,164	422	1,049	108	657	5,457	4,331	3,825	13,857	32,447	32,796	34,118
Road transport		24	27	1,557	873	862	18	1,377	22	1,487	612	555	1,149	8,562	8,941	9,179
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		95,870	35,519	31,270	27,140	32,904	29,321	36,462	31,218	26,243	42,102	32,040	25,906	445,994	472,675	485,971
Energy sources		23,646	17,808	14,374	11,521	15,529	12,733	16,334	12,942	10,155	20,671	15,450	21,496	192,659	207,466	213,080
Water management		25,090	9,734	9,268	5,360	9,749	9,404	10,394	11,129	9,147	10,566	9,496	1,694	122,030	127,676	131,210
Waste water management		23,427	3,717	3,530	5,318	3,604	3,247	5,939	3,273	3,097	6,990	3,220	1,010	66,373	69,510	71,582
Waste management		23,707	4,260	4,097	3,941	4,023	3,937	3,795	3,873	3,843	3,875	3,873	1,706	64,932	68,023	70,099
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional		130,761	51,461	49,335	48,066	119,074	88,485	54,058	65,422	90,249	74,274	58,934	92,718	922,836	1,016,493	1,045,112
Expenditure - Functional																
Governance and administration		15,933	18,515	18,471	21,489	20,230	20,158	18,121	18,932	17,269	27,607	17,809	41,025	255,560	266,791	273,282
Executive and council		1,905	2,023	1,805	1,656	2,144	2,185	2,022	2,074	2,108	3,692	2,262	2,494	26,370	27,557	28,246
Finance and administration		13,716	16,145	16,392	19,569	17,824	17,712	15,842	16,596	14,899	23,626	15,284	38,262	225,867	235,763	241,477
Internal audit		312	347	274	263	262	261	257	262	262	289	262	270	3,322	3,472	3,559
Community and public safety		8,832	9,388	9,171	10,132	9,692	9,501	9,745	9,545	9,728	11,826	9,402	11,743	118,705	111,376	114,134
Community and social services		1,449	1,513	1,467	1,751	1,605	1,514	1,391	1,433	1,482	3,404	1,212	1,067	19,290	20,111	20,588
Sport and recreation		748	859	896	972	1,075	945	930	1,094	989	1,103	999	995	11,606	12,128	12,431
Public safety		4,526	4,825	4,821	5,192	4,855	4,895	5,188	4,926	5,083	5,129	4,961	5,336	59,739	62,428	63,988
Housing		2,108	2,190	1,987	2,217	2,157	2,147	2,235	2,092	2,174	2,190	2,229	4,345	28,069	16,709	17,127
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		7,112	6,549	6,718	7,896	7,172	7,114	6,479	7,107	6,811	7,035	7,113	9,502	86,609	90,295	92,434
Planning and development		3,791	2,751	2,902	3,103	3,096	2,865	2,707	2,904	2,839	3,164	3,260	4,893	38,275	39,997	40,997
Road transport		3,321	3,799	3,816	4,793	4,076	4,249	3,773	4,203	3,962	3,871	3,802	4,610	48,275	50,235	51,373
Environmental protection		–	–	–	–	–	–	–	–	10	–	50	–	60	53	54
Trading services		15,669	36,542	38,267	30,681	30,718	36,420	27,918	29,990	28,775	30,166	30,642	87,200	422,989	440,952	451,381
Energy sources		2,005	19,478	20,652	12,858	12,231	12,701	11,935	13,715	11,000	12,730	13,350	40,018	182,675	190,734	195,413
Water management		6,467	7,161	6,831	7,945	7,931	8,630	6,875	6,907	7,483	7,562	7,487	11,374	92,654	96,497	98,728
Waste water management		3,598	5,555	5,070	4,911	5,219	7,952	4,725	4,786	5,562	5,091	5,289	9,741	67,499	70,113	71,631
Waste management		3,598	4,348	5,714	4,968	5,337	7,138	4,383	4,582	4,730	4,783	4,516	26,067	80,162	83,608	85,608
Other		20	20	20	20	20	20	20	20	20	20	20	20	240	251	257
Total Expenditure - Functional		47,566	71,014	72,648	70,218	67,833	73,213	62,283	65,594	62,604	76,655	64,985	149,491	884,103	909,665	931,488
Surplus/(Deficit) before assoc		83,195	(19,552)	(23,313)	(22,152)	51,241	15,271	(8,225)	(172)	27,645	(2,381)	(6,051)	(56,773)	38,733	106,828	113,624
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit)	1	83,195	(19,552)	(23,313)	(22,152)	51,241	15,271	(8,225)	(172)	27,645	(2,381)	(6,051)	(56,773)	38,733	106,828	113,624

Reconciliation of IDP strategic objectives and budget (revenue)

WC031 Theewaterskloof - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year + 2027/28
Multi-year expenditure to be appropriated	1															
Vote 1 - Directorate Finance		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Community Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	6,000	6,271
Vote 5 - Economic Development and Planning		119	777	2,261	1,387	2,006	2,009	613	9,886	3,203	3,638	4,809	5,370	37,079	71,380	110,200
Vote 6 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Technical and Infrastructure Implementation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Waste water management		44	285	829	509	736	736	225	3,625	1,174	1,334	1,763	2,336	13,594	21,653	3,609
Vote 14 - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	5,351
Vote 15 - Directorate Development and Community		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	163	1,061	3,090	1,895	2,742	2,745	837	13,511	4,378	4,972	6,572	8,706	50,673	99,033	125,431
Single-year expenditure to be appropriated																
Vote 1 - Directorate Finance		0	2	7	4	5	5	2	29	10	11	14	19	110	–	–
Vote 2 - Community Services		21	134	390	239	346	347	106	1,706	553	628	830	1,100	5,400	–	–
Vote 3 - Corporate services		1	8	22	14	20	20	6	97	31	36	47	53	364	–	–
Vote 4 - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Economic Development and Planning		26	172	501	307	444	445	136	2,189	709	806	1,065	1,410	8,209	36,640	–
Vote 6 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Technical and Infrastructure Implementation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Waste water management		35	226	658	404	584	585	178	2,878	932	1,059	1,400	1,854	10,793	7,811	7,869
Vote 14 - Water		39	257	749	459	664	665	203	3,274	1,061	1,205	1,593	2,110	12,281	8,224	18,737
Vote 15 - Directorate Development and Community		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	123	799	2,327	1,427	2,065	2,067	631	10,174	3,296	3,744	4,949	6,555	38,157	52,675	26,606
Total Capital Expenditure	2	286	1,861	5,417	3,323	4,806	4,812	1,468	23,684	7,674	8,716	11,521	15,261	88,830	151,708	152,037

Reconciliation of IDP strategic objectives and budget (revenue)

Consolidated Budgeted Monthly Capital Expenditure (Municipal Vote)

WC031 Theewaterskloof - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year 2027/28
Capital Expenditure - Functional	1															
Governance and administration		22	144	419	257	372	372	114	1,833	594	674	892	1,181	6,874	–	–
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		22	144	419	257	372	372	114	1,833	594	674	892	1,181	6,874	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		146	949	2,762	1,694	2,450	2,453	748	12,075	3,913	4,444	5,874	7,781	45,288	108,020	110,200
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		146	949	2,762	1,694	2,450	2,453	748	12,075	3,913	4,444	5,874	7,781	45,288	108,020	110,200
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		118	768	2,236	1,372	1,984	1,986	606	9,777	3,168	3,598	4,756	6,300	36,668	43,688	41,837
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	6,000	6,271
Water management		39	257	749	459	664	665	203	3,274	1,061	1,205	1,593	2,110	12,281	8,224	24,088
Waste water management		78	511	1,487	912	1,319	1,321	403	6,502	2,107	2,393	3,163	4,190	24,387	29,464	11,478
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	286	1,861	5,417	3,323	4,806	4,812	1,468	23,684	7,674	8,716	11,521	15,261	88,830	151,708	152,037
Funded by:																
National Government		89	577	1,679	1,030	1,490	1,492	455	7,342	2,379	2,702	3,572	4,731	27,537	34,900	36,380
Provincial Government		144	936	2,726	1,672	2,419	2,421	739	11,918	3,862	4,386	5,798	7,680	44,700	108,020	110,200
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		232	1,513	4,405	2,702	3,909	3,913	1,194	19,260	6,241	7,088	9,369	12,411	72,237	142,920	146,580
Borrowing		32	209	610	374	541	542	165	2,666	864	981	1,297	1,718	10,000	–	–
Internally generated funds		21	138	402	247	357	357	109	1,758	570	647	855	1,133	6,593	8,788	5,457
Total Capital Funding		286	1,861	5,417	3,323	4,806	4,812	1,468	23,684	7,674	8,716	11,521	15,261	88,830	151,708	152,037

Reconciliation of IDP strategic objectives and budget (revenue)

Consolidated Budgeted Monthly Cash flow

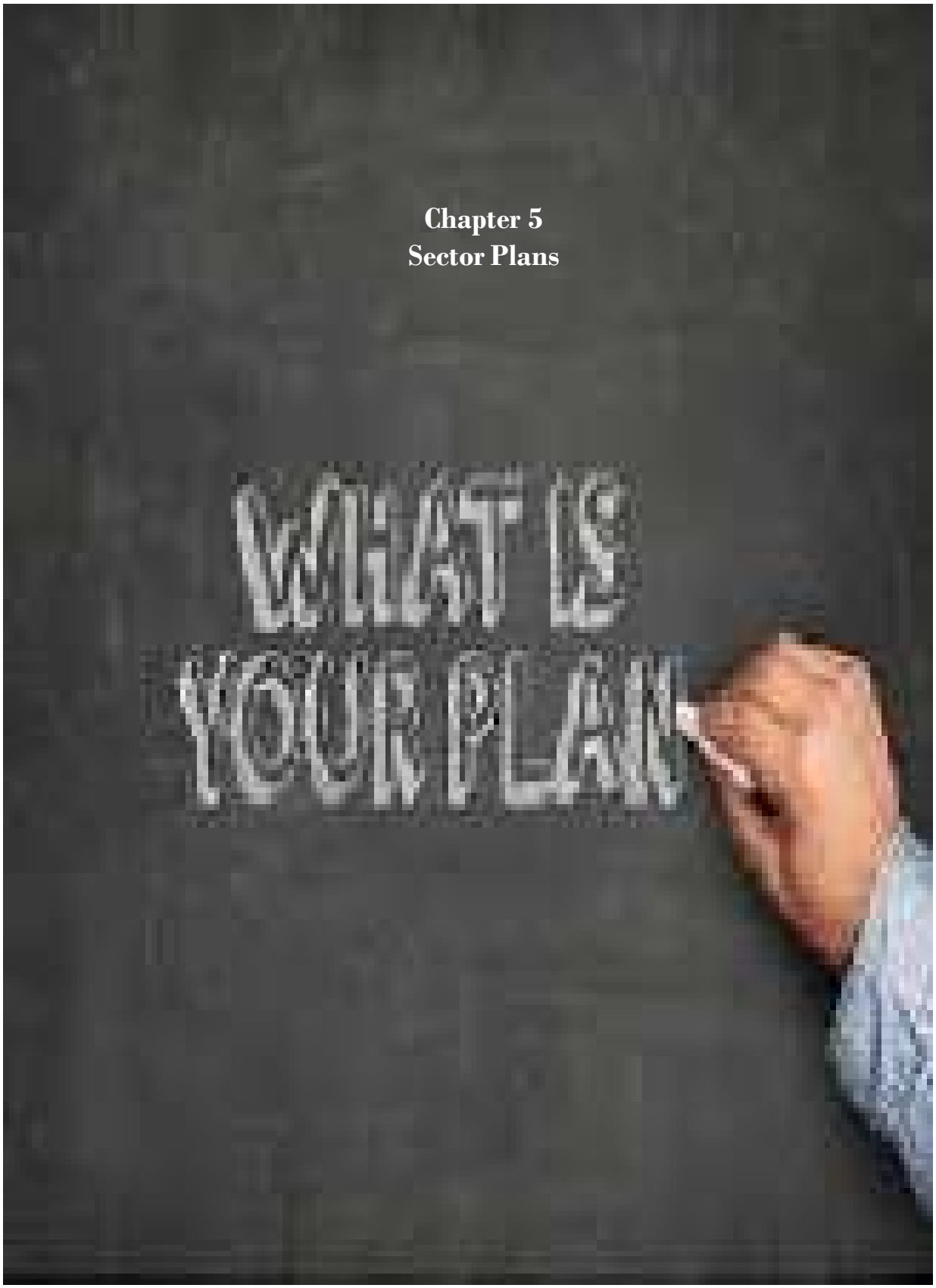
WC031 Theewaterskloof - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Receipts By Source													1		
Property rates	18 756	2 375	2 834	2 126	68 706	2 512	2 607	19 272	11 203	11 648	11 334	11 217	164 590	171 997	176 296
Service charges - electricity revenue	14 181	16 699	13 370	10 596	14 504	11 780	15 348	11 999	9 274	19 521	14 446	14 106	165 826	173 288	177 620
Service charges - water revenue	6 510	7 020	6 701	4 584	7 086	6 834	7 692	8 113	6 645	7 694	6 905	1 073	76 856	80 315	82 323
Service charges - sanitation revenue	4,128	2,519	2,412	3,703	2,489	2,238	4,248	2,255	2,133	4,880	2,220	1,893	35,118	36,698	37,615
Service charges - refuse revenue	2,653	2,649	2,565	2,495	2,544	2,490	2,500	2,449	2,429	2,449	2,449	2,259	29,931	31,278	32,060
Rental of facilities and equipment	36	162	159	162	171	150	159	188	166	232	163	328	2 076	2 169	2 224
Interest earned - external investments	514	514	514	514	514	514	514	514	514	514	514	514	6 169	6 447	6 608
Interest earned - outstanding debtors	268	268	268	268	268	268	268	268	268	268	268	268	3 222	3 366	3 451
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	348	348	348	348	348	348	348	348	348	348	348	348	4 172	4 181	4 186
Licences and permits	6	6	6	6	6	6	6	6	6	6	6	6	76	79	81
Agency services	701	701	701	701	701	701	701	701	701	701	701	701	8 417	8 796	9 016
Transfers and Subsidies - Operational	55 499	–	–	–	–	55 499	–	–	55 499	–	–	–	166 497	176 434	184 627
Other revenue	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	3 456	41 477	43 343	44 427
Cash Receipts by Source	**107 058**	**36 720**	**33 335**	**28 960**	**100 795**	**86 797**	**37 847**	**49 571**	**92 644**	**51 717**	**42 811**	**36 171**	**704 426**	**738 392**	**760 535**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	24,079	–	–	–	–	24,079	–	–	24,079	–	–	–	72,237	142,920	146,580
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	50	50	52	53
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	10 000						–	10 000	–	–
Increase (decrease) in consumer deposits	33	33	33	33	33	33	33	33	33	33	33	33	391	414	439
VAT Control (receipts)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(692)	(747)	(807)
Total Cash Receipts by Source	**131,112**	**36,695**	**33,310**	**28,935**	**100,770**	**120,851**	**37,822**	**49,546**	**116,698**	**51,692**	**42,786**	**36,195**	**786,412**	**881,031**	**906,800**
Cash Payments by Type															
Employee related costs	24 226	24 226	24 226	24 226	48 452	24 226	24 226	24 226	24 226	24 226	24 226	24 226	314 937	328 612	336 137
Remuneration of councillors	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	15,017	15,693	16,085
Interest	–	–	6,068	–	–	6,068	–	–	6,068	–	–	6,068	24,274	25,366	26,000
Bulk purchases - electricity	11,601	11,601	11,601	11,601	11,601	11,601	11,601	11,601	11,601	11,601	11,601	11,601	139,207	145,471	149,108
Acquisitions - water & other inventory	3 482	3 482	3 482	3 482	3 482	3 482	3 482	3 482	3 482	3 482	3 482	3 482	41 790	43 670	44 762
Contracted services	5,036	5,036	5,036	5,036	5,036	5,036	5,036	5,036	5,036	5,036	5,036	5,036	60,429	63,148	64,727
Transfers and subsidies - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - other	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	1 007	12 080	0	0
Other expenditure	6 035	6 035	6 035	6 035	6 035	6 035	6 035	6 035	6 035	6 035	6 035	6 035	72 414	77 294	97 456
Cash Payments by Type	**52 637**	**52 637**	**58 706**	**52 637**	**76 863**	**58 706**	**52 637**	**52 637**	**58 706**	**52 637**	**52 637**	**58 706**	**680 147**	**699 255**	**734 276**
Other Cash Flows/Payments by Type															
Capital assets	286	1 861	5 417	3 323	4 806	4 812	1 468	23 684	7 674	8 716	11 521	15 211	88 780	151 708	152 037

Reconciliation of IDP strategic objectives and budget (revenue)

Repayment of borrowing	–	–	5,314	–	–	5,314	–	–	5,314	–	–	5,314	21,257	29,689	17,215
Other Cash Flows/Payments												–	–	–	–
Total Cash Payments by Type	**52,923**	**54,498**	**69,437**	**55,960**	**81,670**	**68,832**	**54,105**	**76,322**	**71,694**	**61,354**	**64,159**	**79,231**	**790,185**	**880,652**	**903,528**
NET INCREASE/(DECREASE) IN CASH HELD	**78,189**	**(17,803)**	**(36,127)**	**(27,025)**	**19,100**	**52,019**	**(16,284)**	**(26,776)**	**45,003**	**(9,662)**	**(21,372)**	**(43,036)**	**(3,773)**	**379**	**3,272**
Cash/cash equivalents at the month/year begin:	11,736	89,926	72,123	35,996	8,971	28,071	80,090	63,806	37,030	82,034	72,372	51,000	11,736	7,964	8,343
Cash/cash equivalents at the month/year end:	89,926	72,123	35,996	8,971	28,071	80,090	63,806	37,030	82,034	72,372	51,000	7,964	7,964	8,343	11,614

Chapter 5
Sector Plans



5. Sector Plans

This chapter's focus on the status of municipal sector plans. The table below will summarised the status. Readers are advised to consult the specific plan for the more detailed explanation of such plan.

Sector Plan		Last date Updated and Approved	Reviewed
Air Quality Management Plan	Approved 27 May 2015	27 May 2015	2024
Capital Investment Plan	Yes (LTFP and 8year MIG Plan)	LTFP approved 23 January 2020	2023
Capital Reserve Fund Plan	Plan was approved July 2016.	23 January 2020	2023
Disaster Risk Management Plan	Approved May 2011	May 2011	2025
Electrical Implementation Plan	Reviewed June 2015 Implementation plan part of Masterplan	2015	2023
Electricity Supply Master Plan	Yes (Reviewed June 2015)	2015	2023
Employment Equity Plan	Yes (Approved – 28 Sept 2017)	01 October 2017	15 July 2022
Energy/Electricity Plan	Master plan.	2015	2023
Environmental Management Framework	Require funding.	Require funding	As per funding availability
Environmental Management System	Require funding.	Require funding	As per funding availability
Environmental Plan (EP)	Require funding.	Require funding	As per funding availability
Finance Management Plan	Yes (LTFP approved)	LTFP approved 23 January 2022	2023
Fraud Prevention Plan		29 October 2020	Currently under review for implementation by 01 July 2022
Gravel Road Management System	Reviewed and adopted 2014/15	Reviewed 2014 Adopted 24 February 2015. . To be updated 2023/24.	Must be updated every 5 years – Budget Constraints
Growth Management Strategy			
Heritage Study	No		
Housing Plan	Yes (incorporated in BESP)	2020	2025
Human Settlement Plan (BESP)	Yes	2020	2025
Infrastructure Growth Plan		adopted in 2017/18	To be reviewed in 2023
Integrated Development Framework			
Integrated Environmental Programme		Require Funding	As per funding availability
Integrated HIV/Aids Plan	Approved 31 March 2013	Integrated Development Policy, 30 March 2013	Remain the same throughout the years.
Integrated Transport Plan	Yes Department of Transport and Public Works is currently	Adopted 2022	Next update 2027

	busy updating the Overberg's ITP's		
Integrated Waste Management Plan	Under review	3rd Generation IWMP Approved 24 Feb 2015. 4th Generation in draft form, being reviewed	In process
Invasive Species Monitoring, Control and Eradication Plan		29 June 2018	2029
Land Audit	Yes (To be revised) April 2019	Council 8 April 2022 and Workshopped on 12 May 2022	Decision to be made at the next Council meeting
Liability Investment and Cash Management Policy	Yes	23 January 2020	2023
Local Economic Development Strategy	Yes (LED & Tourism strategy to be reviewed 2018/19.)	Reviewed and adopted on 10 December 2020.	
Pavement Management System	Reviewed and adopted 2014/15	Reviewed 2014 Adopted 24 February 2015.	Should have been updated 2020 but limited funding. To be budgeted for 2023/24 FY
Performance Management Plan	Review adopted 17.06.15	2017	2022
Poverty Alleviation Plan	CWP & EPWP		
Risk Mgt Implementation Plan	As per District RMI Plan		
Roads Infrastructure Plan		Pavement Management System. Reviewed 2014 Adopted 24 February 2015	Should have been updated 2020 but limited funding. To be budgeted for 2023/24 FY. ODM updated the RRAMS (Road infrastructure plan) in 2021
Solid Waste Implementation Plan		Included in the IWMP.	In process
Spatial Development Framework	Approved 2012	Approved with the IDP 2020.	To be reviewed in the next financial year with the IDP, depending on the available budget.
Storm Water & Drainage Maintenance Plan	2 September 2015	Updated and adopted 2 September 2015	To be updated in 2021 but limited funding. To be budgeted in 2023/24 FY
Storm Water Management Plan	Reviewed and adopted 2015/16		
Strategic Financial Recovery Plan	Completed 2014	23 January 2020	2023
Waste Management Plan		Included in the IWMP.	In process

Waste Water Risk Abatement Plans		Completed December 2018,	To be reviewed 2022/23 financial year.
Water Asset Management Plan		Updated and Adopted 2020/21 FY. Forms part of the WSDP (Water Service Development Plan.	Must be updated every 5 years
Water Demand Management Strategy & Water Conservation	Adopted 2013. To be updated 2019	Adopted 25 April 2013.	Will be updated 2022/23 FY
Water Resource Plan	Source funding	Updated and Adopted 2020/21 FY. Forms part of the WSDP (Water Service Development Plan).	Must be updated every 5 years
Water Safety Plan		Completed December 2018	To be reviewed 2022/23 financial year.
Water & Sanitation Master Plan	Water Master Plan Approved 2015. Sewer Master Plan Approved 2010. Both is in process of being updated (2019/20)	Updated and Adopted 2020/21 FY	To be updated 2026
Water Services Development Plan	Approved 2016. Currently in process of being updated (2019/20)		
Workplace Skills Plan (WSP)	Yes (Approved April 2018)	Approved and Submitted on 26 April 2022	

5.1 Spatial Development Framework (SDF)

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.

Theewaterskloof Municipality SDF and IDP

The Theewaterskloof Municipality SDF was last revised in 2012 and subsequently adopted as a core component of the new generation IDP without updates and amendments. As previously indicated, this SDF is not a complete review or replacement of the 2012 TWKM SDF; it only aspires to update, synthesize and where applicable amend the document.

The IDP for Theewaterskloof sets out the vision for the 5-year period as:

" 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 ".
This approach is to guarantee a sustainable Theewaterskloof, where all sectors are adjusted for the improvement and advantage of the municipal area as a whole and to create an enabling environment for the inhabitants of Theewaterskloof towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction.

Vision 2030

Developing a long-term vision for TWKM 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.

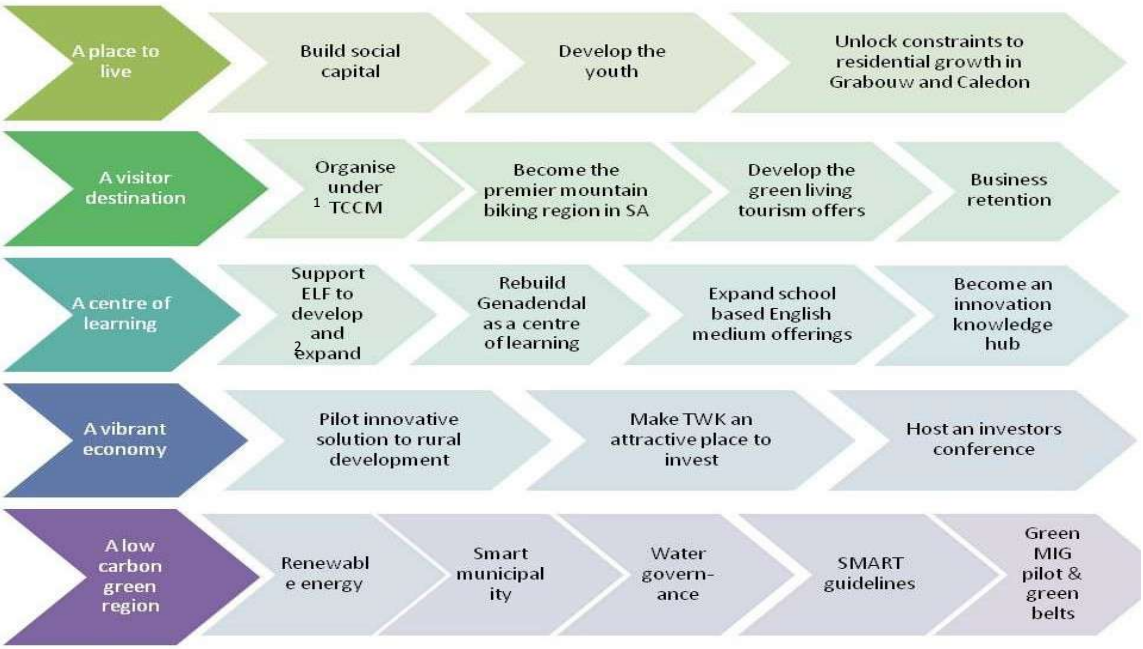
Theewaterskloof vision 2030 is a plan to make TWKM an attractive and desirable place to live, work and visit because of its high-quality, sustainable country living environment and its connected and creative community. The vision can be unpacked as follow:

High quality environment: A beautiful natural 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 interactive in all aspects of its cultural offerings, economic activity and options for smart living. A region that works well with other spheres of government, neighbouring municipalities and other economic regions in the world. Partnerships characterise every aspect of the region's working life.

Creative: A region that embraces risk and is dynamic, innovative and adaptable. A place that is recognised for its entrepreneurship and creativity across a diverse range of sectors, with opportunities to invest and create wealth.

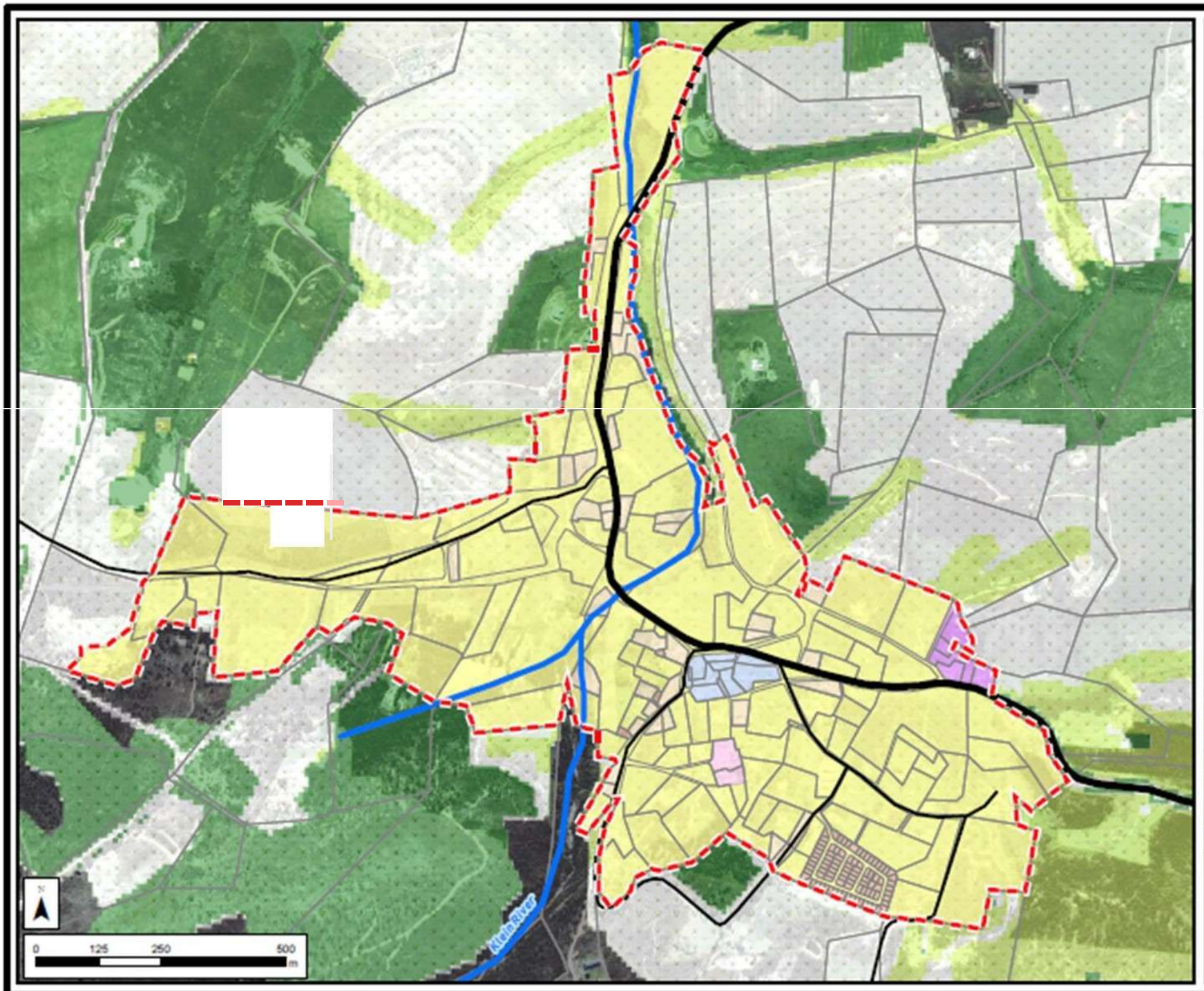
In order to achieve the 2030 vision, five inter-related strategic 'thrusts' have been identified, which, if actioned together, will provide the stimulus to create a quality living environment and turn the local economy around. These thrusts form the basis of a programme with detailed action plans, as illustrated in the following figure.



The SDF is annexure to the IDP and for a comprehensive explanation for spatial development proposals readers are encouraged to consult the Draft Spatial Development Frame of Theewaterskloof.

Spatial Development Proposals

The SDF proposal is illustrated in the maps below, detail of these proposals are contained in the Draft SDF of Theewaterskloof. Detailed explanation on the SDF Proposals, the spatial development framework can be consulted.



THEEWATERSKLOOF

SPATIAL DEVELOPMENT FRAMEWORK

TESSR.AARSOAL PROPOSALS

BUSINESS, COMMERCIAL & INDUSTRIAL

Cluster of Business Land Uses

Light Industrial

COMMUNITY FACILITIES

Community Precinct

TRANSPORT

Distributor Road

Collector Road (Existing)

OTICJI

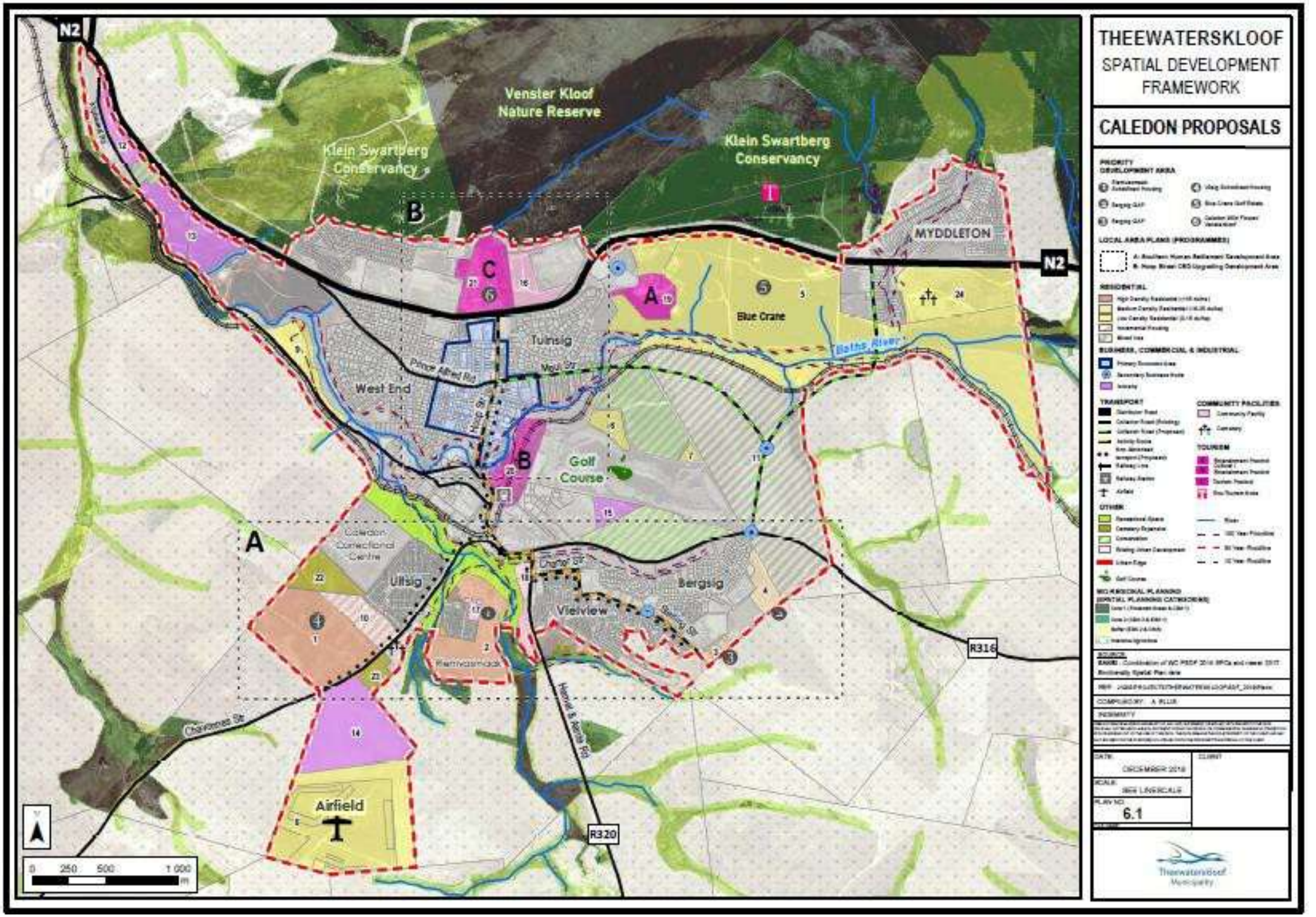
DATE: NOVEMBER 2019

SCALE: SEE LINESCALE

PLAN NO: 13.1

CLIENT

Theewaterskloof Municipality



THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK

CALEDON PROPOSALS

PRIORITY DEVELOPMENT AREA

LOCAL AREA PLANS (PROGRAMMES)

RESIDENTIAL

BUSINESS, COMMERCIAL & INDUSTRIAL

TRANSPORT

COMMUNITY FACILITIES

TOURISM

OTHER

MUNICIPAL PLANNING (SPATIAL PLANNING CATEGORIES)

SOURCE

COMPULSORY: A PLUS

INDEMNITY

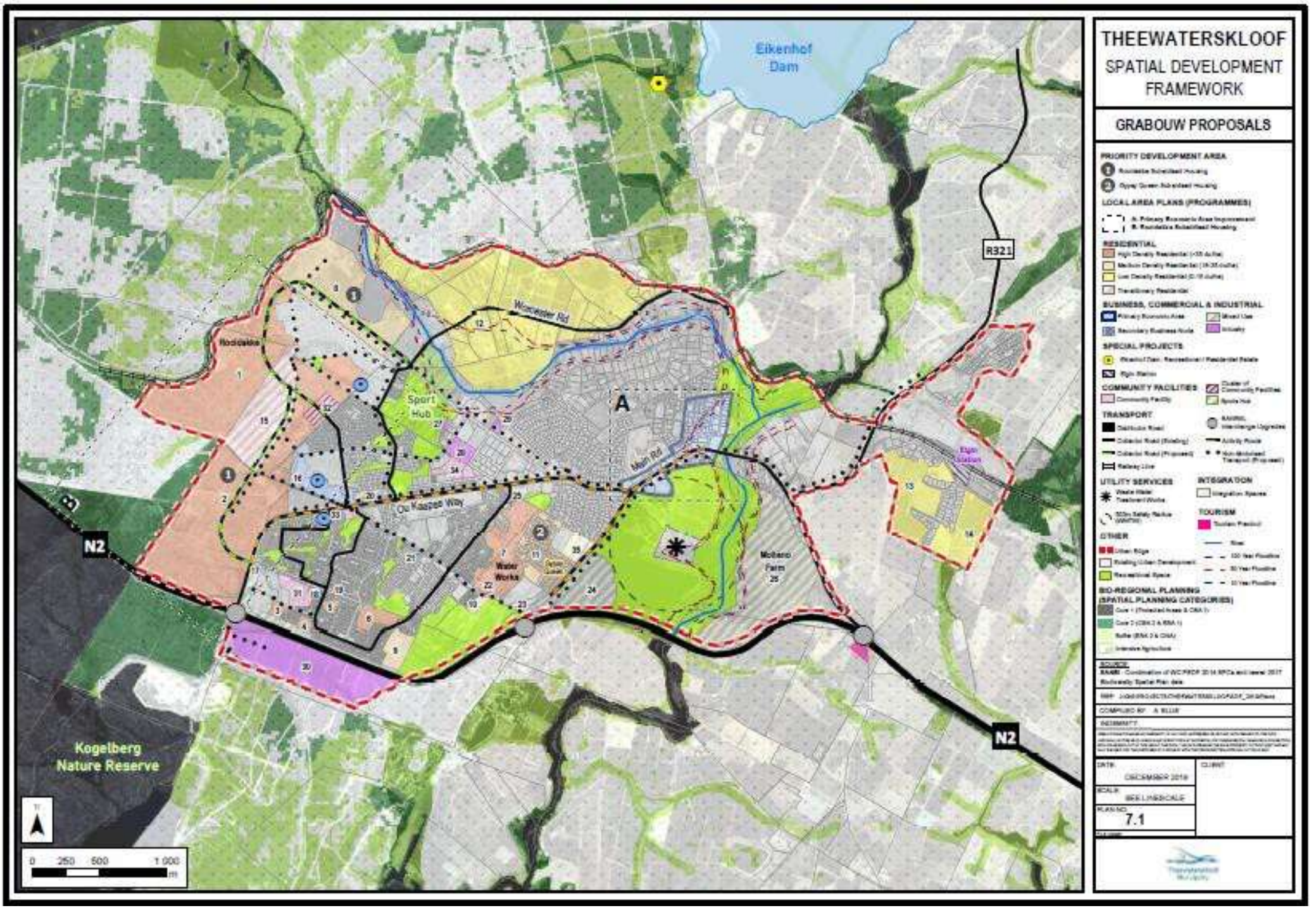
DATE: DECEMBER 2018

SCALE: 1:25 000 @ A3

PLAN NO: 6.1

CLIENT

Theewaterskloof Municipality



THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK

GRABOUW PROPOSALS

PRIORITY DEVELOPMENT AREA
1 Rooidakke Subsidised Housing
2 Gypsy Queen Subsidised Housing

LOCAL AREA PLANS (PROGRAMMES)
A Primary Economic Area Improvement
B Rooidakke Subsidised Housing

RESIDENTIAL
High Density Residential (>35 du/ha)
Medium Density Residential (16-35 du/ha)
Low Density Residential (5-15 du/ha)
Transitionary Residential

BUSINESS, COMMERCIAL & INDUSTRIAL
Primary Economic Area
Secondary Business Node
Mixed Use
Industry

SPECIAL PROJECTS
Waterfront Dam, Recreational / Residential Estate
Fish Station

COMMUNITY FACILITIES
Community Facility
Cluster of Community Facilities
Sports Hub

TRANSPORT
Distributor Road
Collector Road (Existing)
Collector Road (Proposed)
Railway Line
Activity Route
Non-Motorised Transport (Proposed)

UTILITY SERVICES
Waste Water Treatment Works
500m Safety Radius (WWTW)

INTEGRATION
Integration Spaces

TOURISM
Tourism Precinct

OTHER
Urban Edge
Existing Urban Development
Recreational Space
River
100 Year Floodline
50 Year Floodline
10 Year Floodline

BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)
Core 1 (Protected Areas & CBA 1)
Core 2 (CBA 2 & BRA 1)
Buffer (BRA 2 & CBA)
Intensive Agriculture

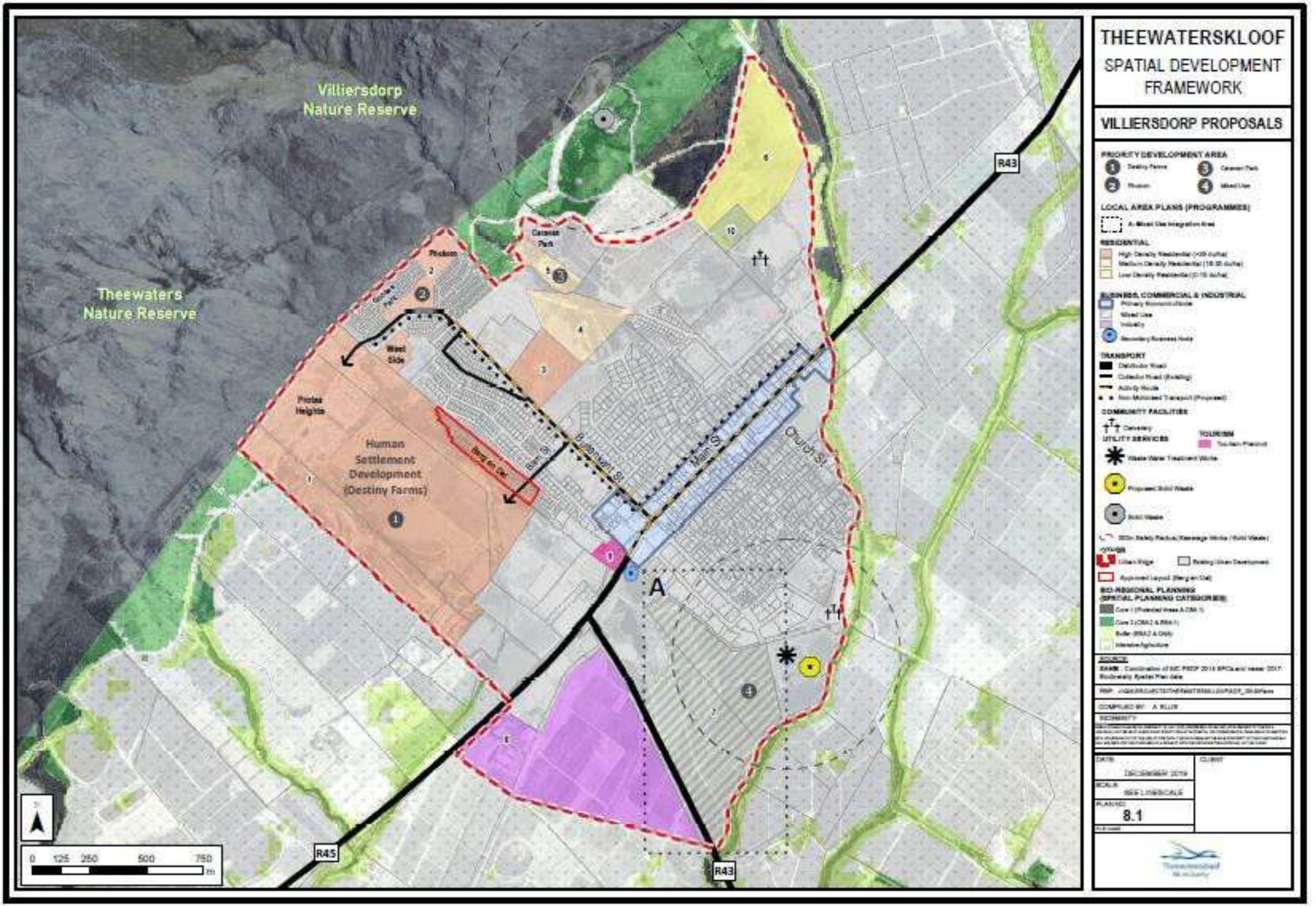
SOURCE
BASE: Combination of WCPSDF 2014 SPCs and latest 2017 Stellenbosch Spatial Plan data

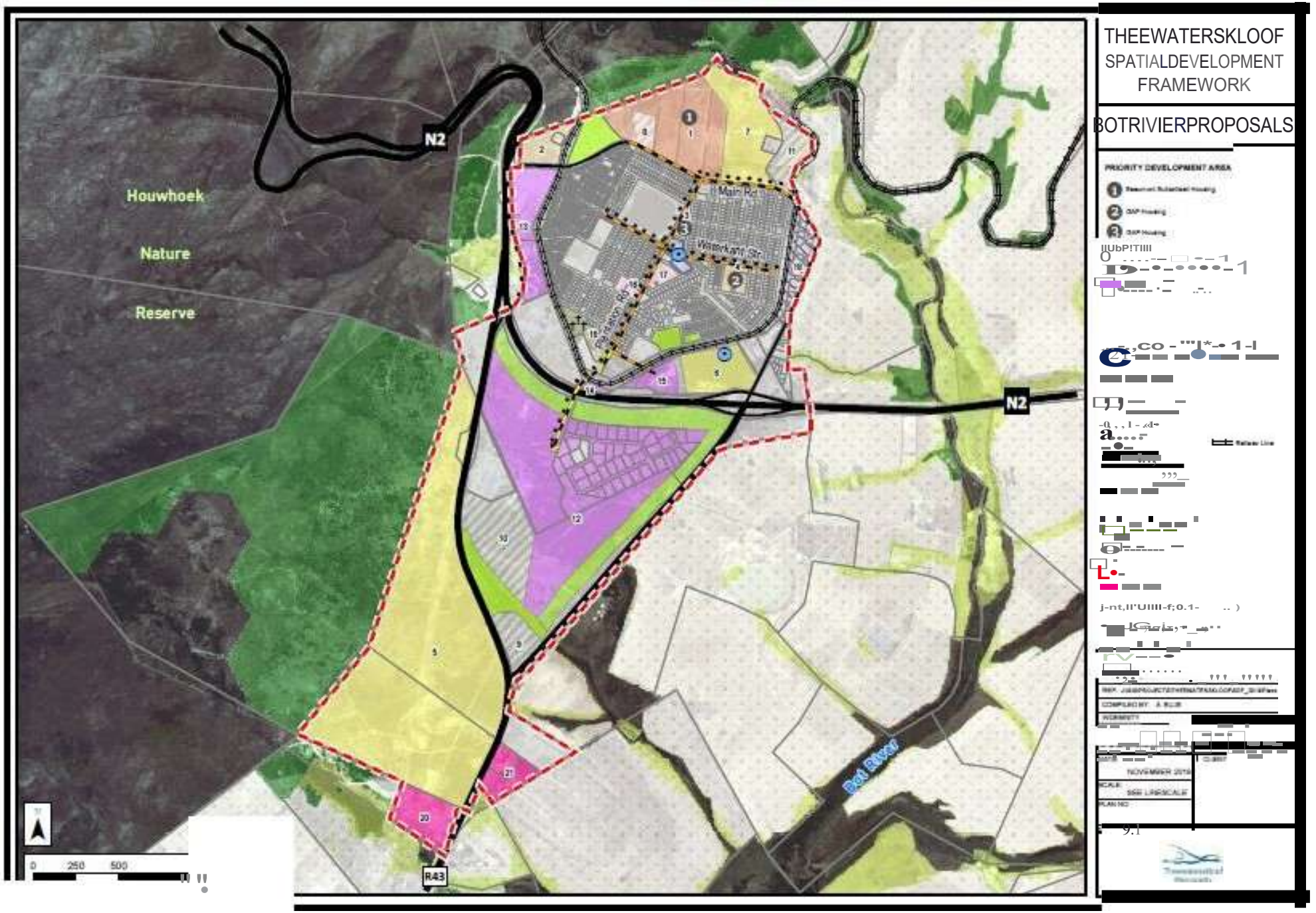
MAP: J:\GIS\PROJECTS\THEEWATERSKLOOF\MAPS\T_GR.MXD

COMPILED BY: A. ELLIS

DISCLAIMER

DATE: DECEMBER 2018
CLIENT:
SCALE: @ A1 UNLESS OTHERWISE STATED
PLAN NO: 7.1


Villiersdorp
Nature Reserve
Theewaters
Nature Reserve
Pinkson
Caravan Park
West Side
Protea Heights
Human Settlement Development (Destiny Farms)
Berg en Dal
Bath St
Buitenkant St
Main St
Church St
R43
R45
A
0 125 250 500 750 m
THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK
VILLIERSDORP PROPOSALS
PRIORITY DEVELOPMENT AREA
1 Destiny Farms
2 Pinkson
3 Caravan Park
4 Mixed Use
LOCAL AREA PLANS (PROGRAMMES)
A Mixed Use Integration Area
RESIDENTIAL
BUSINESS, COMMERCIAL & INDUSTRIAL
Primary Economic Node
Mixed Use
Industry
Secondary Business Node
TRANSPORT
Distributor Road
Collector Road (Existing)
Activity Route
Non-Motorised Transport (Proposed)
COMMUNITY FACILITIES
Cemetery
UTILITY SERVICES
Waste Water Treatment Works
Proposed Solid Waste
Solid Waste
TOURISM
Tourism Precinct
Urban Edge
Existing Urban Development
Approved Layout (Berg en Dal)
BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)
Core 1 (Critical Biodiversity Areas & CBA 1)
Core 2 (CBA2 & ESA 1)
Buffer (ESA 2 & CBA)
Intensive Agriculture
SOURCE:
DATE: DECEMBER 2019
CLIENT:
SCALE: 1:25 000 (A3)
PLAN NO: 8.1



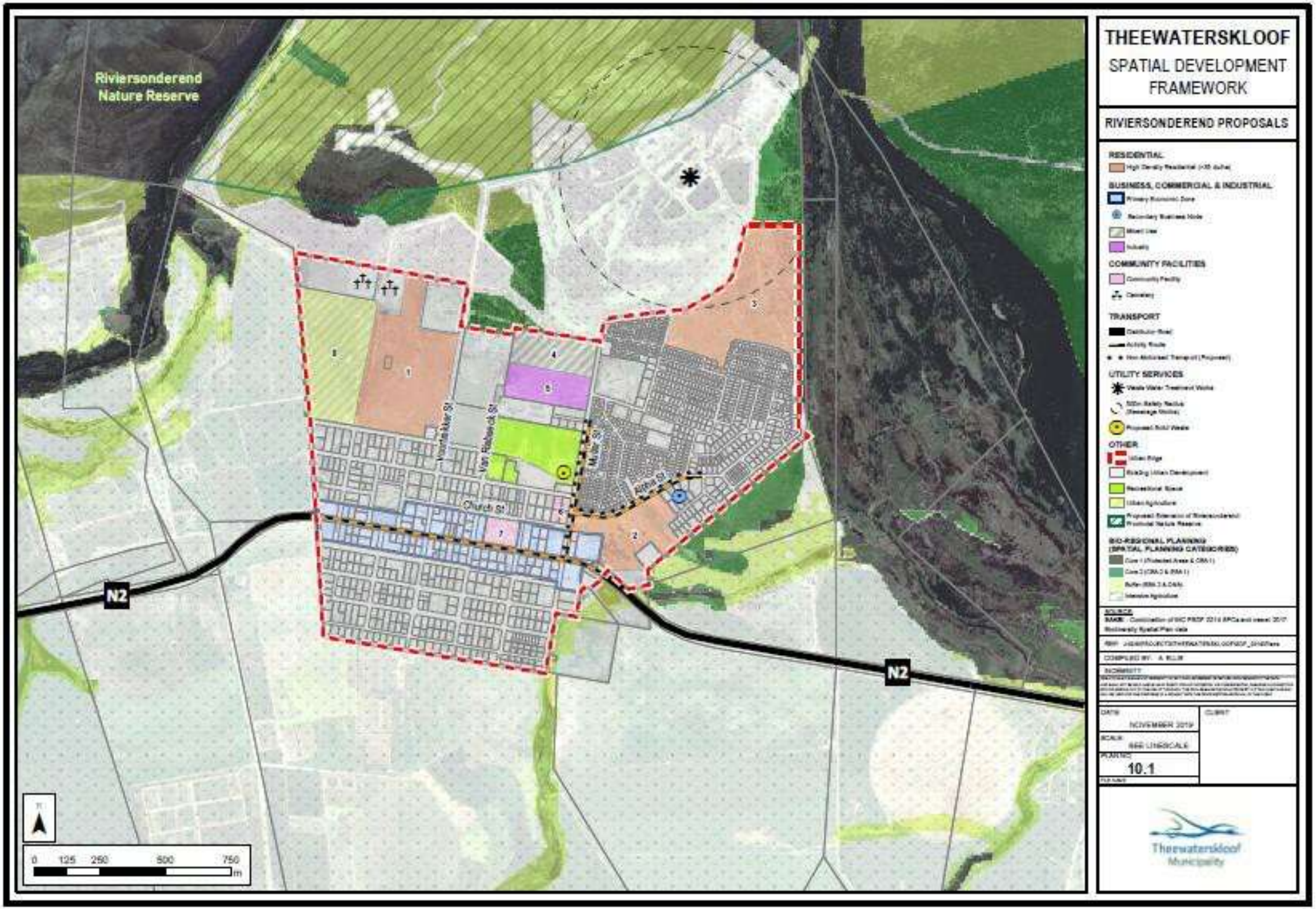
THEEWATERSKLOOF SPATIALDEVELOPMENT FRAMEWORK

BOTRIVIERPROPOSALS

PRIORITY DEVELOPMENT AREA

NOVEMBER 2019

9.1



THEEWATERSKLOOF

SPATIAL DEVELOPMENT FRAMEWORK

RIVIERSONDEREND PROPOSALS

RESIDENTIAL
High Density Residential (>30 du/ha)

BUSINESS, COMMERCIAL & INDUSTRIAL
Primary Economic Zone
Secondary Business Node
Mixed Use
Industry

COMMUNITY FACILITIES
Community Facility
Cemetery

TRANSPORT
Distributor Road
Activity Route
Non-Motorised Transport (Proposed)

UTILITY SERVICES
Waste Water Treatment Works
500m Safety Radius (Sewerage Works)
Proposed Solid Waste

OTHER
Urban Edge
Existing Urban Development
Recreational Space
Urban Agriculture
Proposed Extension of Riviersonderend Provincial Nature Reserve

BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)
Core 1 (Protected Areas & CBA 1)
Core 2 (CBA 2 & ESA 1)
Buffer (ESA 2 & CBA)
Intensive Agriculture

SOURCE
NAME: Combination of WC PSDF 2014 SPCs and recent 2017 Biodiversity Spatial Plan data

PATH: J:\GIS\PROJECTS\THEEWATERSKLOOF\SDF\SDF_2018\Plans

COMPILED BY: A. ELLIS

INCORRECT

DATE: NOVEMBER 2018

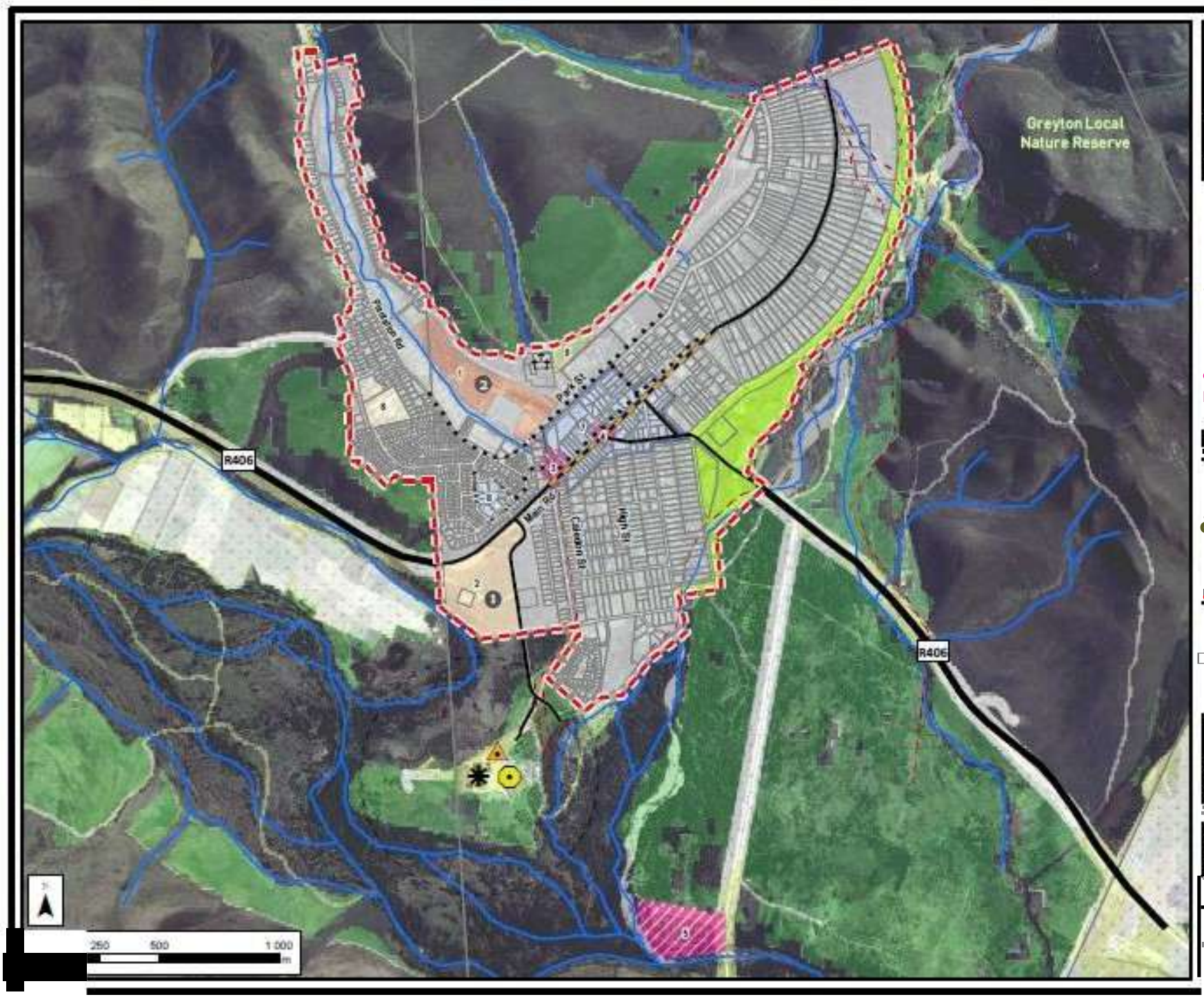
SCALE: SEE LINESCALE

PLAN NO: 10.1

CLIENT

FILE NAME

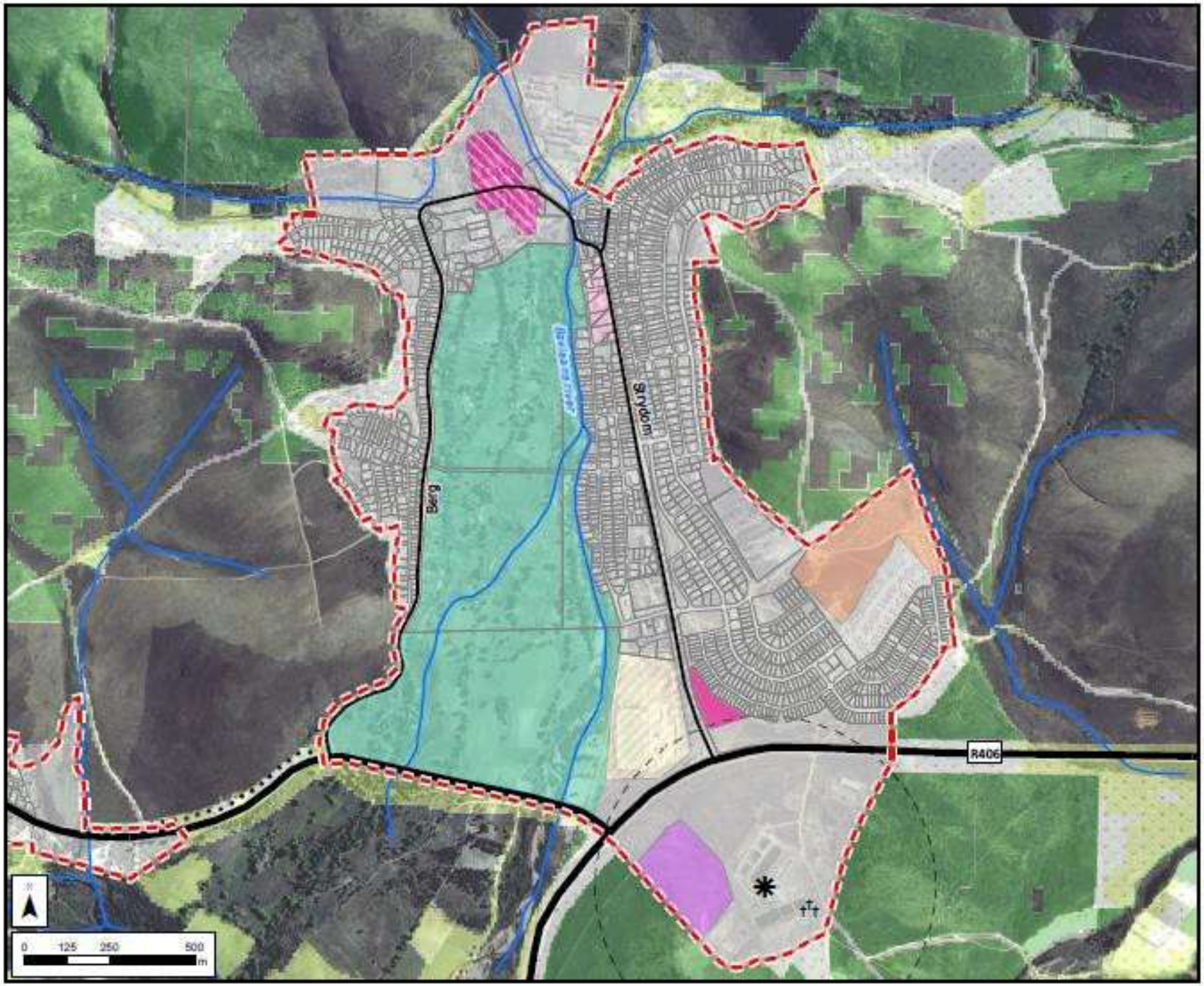
Theewaterskloof Municipality



THEEWATERSKLOOF SPATIALDEVELOPMENT FRAMEWORK

GREYTONPROPOSALS

11-1



THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK

GENADENDAL PROPOSALS

RESIDENTIAL
- High Density Residential (>35 du/ha)

BUSINESS, COMMERCIAL & INDUSTRIAL
- Primary Economic Node

COMMUNITY FACILITIES
- Cemetery
- Cluster of Community Facilities

TOURISM
- Tourism (Arts & Craft)
- Tourism Node (De Wet)

TRANSPORT
- Distributor Road
- Collector Road (Existing)
- Non-Motorised Transport

INTEGRATION
- Integration Spaces

UTILITY SERVICES
- Waste Water Treatment Works
- 800m Safety Radius (Sewerage Works)

OTHER
- Urban Edge
- River
- Existing Urban Development
- Urban Agriculture

BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)
- Core 1 (Protected Areas & CBA 1)
- Core 2 (CBA 2 & ESA 1)
- Buffer (ESA 2 & Other)
- Intensive Agriculture

SOURCE:
BASE: Combination of SDC PSDF 2014 SPCs and latest 2017 Stellenbosch Spatial Plan data

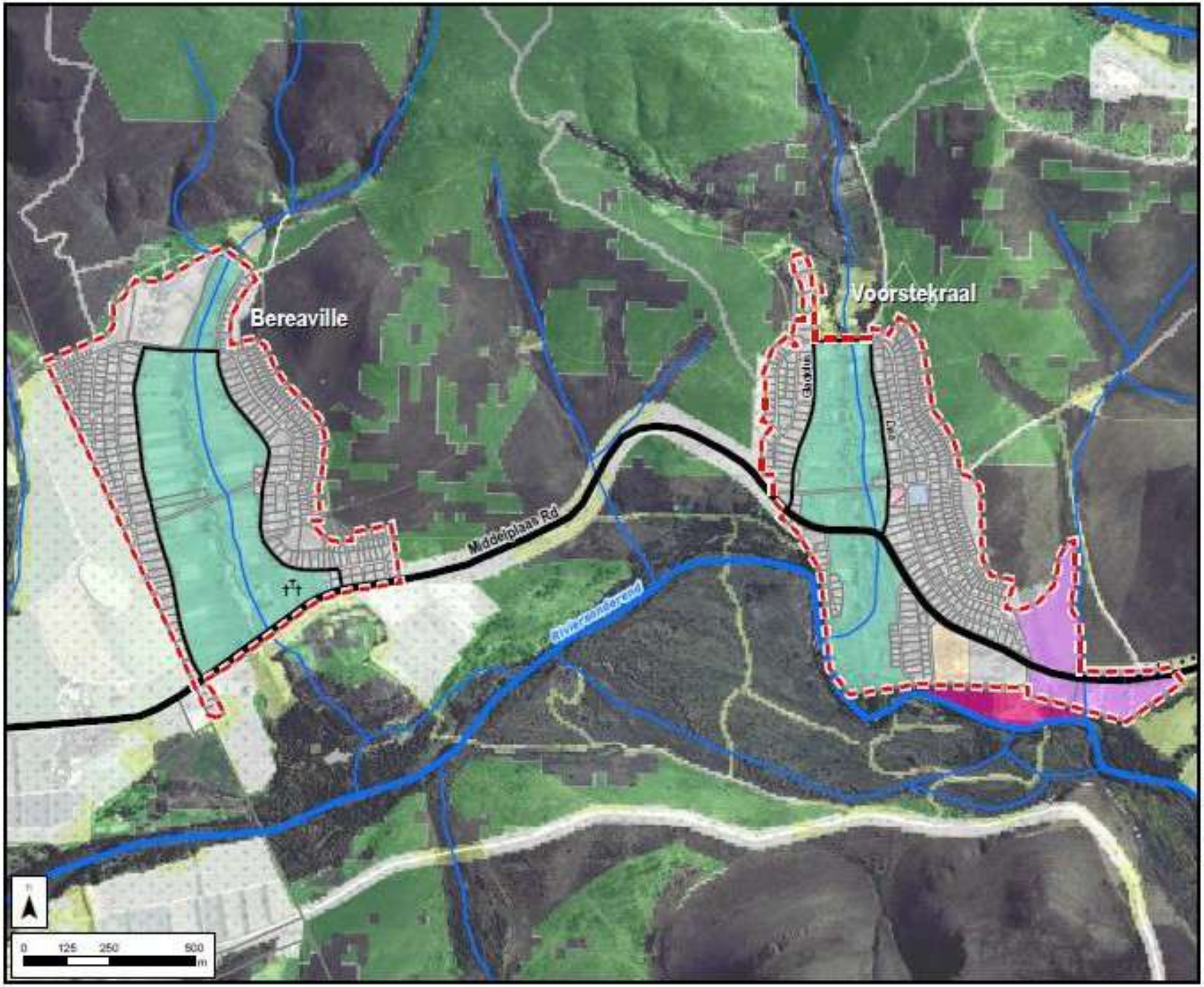
REF: J:\GIS\PROJECTS\THEEWATERSKLOOF\SDF_2018\Base

COMPILED BY: A. ELLIS

DISCLAIMER:

DATE: NOVEMBER 2018	CLIENT:
SCALE: SEE LINESCALE	
PLAN NO: 12.1	

Theewaterskloof Municipality



THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK

BEREAVILLE & VOORSTEKRAAL PROPOSALS

RESIDENTIAL
- Medium Density Residential (10-20 du/ha)

BUSINESS, COMMERCIAL & INDUSTRIAL
- Secondary Cluster of Business
- Industry

TOURISM
- Caravan Park (Seasonal)

COMMUNITY FACILITIES
- Cemetery
- Cluster of Community Facilities

TRANSPORT
- Distributor Road
- Collector Road (Existing)
- Non-Motorised Transport

OTHER
- Urban Edge
- River / Stream
- Existing Urban Development
- Urban Agriculture

BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)
- Core 1 (Protected Areas & CBA 1)
- Core 2 (CBA 2 & RBA 1)
- Buffer (ESA 2 & ONA)
- Intensive Agriculture

SOURCE
BASE: Combination of WC PSDF 2019 SPCs and latest 2017 Bioregional Spatial Plan data

WEP: ...\MAPS\CURATED\THEEWATERSKLOOF\SDF_2019\Plans

COMPILED BY: A. BLUE

DISCLAIMER

DATE: NOVEMBER 2019

SCALE: SEE LINESCALE

PLAN NO: 12.2

SUB MAP

CLIENT

Theewaterskloof Municipality

5.2 Disaster Management Plan

The Disaster Management Plan remains largely unchanged from the 2017/22 IDP. The following project are priority projects for the municipality over the remaining life cycle of the IDP:

- Storm water Systems including rivers, canals, catch pits etc.
- River Systems
- Firebreaks
- Deforestation to prevent fires

5.2.1 Disaster Management Risk Register

HAZARD CATEGORY	HAZARD	Relative Risk Rating	Relative Risk Priority
SCORE			
Technological - Social	Social unrest/conflict	13.636	extremely high
Technological - Industrial/Urban	Structural fires	8.462	high
Technological - Critical infrastructure	Sewage and drainage	8.250	high
Natural - Biological	Wildfire	8.000	high
Natural - Hydrom. - Water	Floods	8.000	high
Natural - Biological	Pest infestation	7.692	high
Natural - Hydrom. - Atmosphere	Severe weather	6.667	tolerable
Technological - Critical infrastructure	Disruption of electricity	6.429	tolerable
Natural - Hydrom. - Atmosphere	Drought	6.417	tolerable
Natural - Biological	Human diseases	5.625	tolerable
Technological - Transport incidents	Road incident	5.333	tolerable
Environmental	Loss of endemic species	5.333	tolerable
Natural - Biological	Animal diseases	4.500	tolerable
Technological - Critical infrastructure	Water supply disruption	4.500	tolerable
Technological - Industrial/Urban	Air pollution	4.118	tolerable
Technological - Critical infrastructure	Dam failure	4.000	tolerable
Natural - Geological	Seismic Hazards	3.824	tolerable
Environmental	Predation	3.706	tolerable
Technological - Transport incidents	Aircraft incident	2.500	low
Technological - Transport incidents	Rail: Hazmat and incidents	2.500	low
Technological - Industrial/Urban	MHI: SAB	2.500	low
Technological - Industrial/Urban	Nuclear event	2.500	low
Technological - Industrial/Urban	HAZMAT: road	2.500	low
Technological - Industrial/Urban	Major Hazardous Installations	2.333	low

Feedback according to the relevant items

- **Storm water Systems including rivers, canals, catch pits etc.**

    - Storm water systems including rivers, canals and pits are maintained as follows ;
    - Canals and pits and storm water channels are maintained and cleaned on an monthly basis to prevent storm water spillages into surrounding areas and housing areas including formal and informal.
    - However it needs to be acknowledge that many a flood caused by excessive rain above the normal rain figures will present local floods that storm water channels will and cannot dealt with and localised flooding of housing areas will occur.
    - Thus occurrence is also present especially in informal housing areas were formal storm water systems are quite frequently absent, and need to be addressed by informal settle mend contractors.

- **River Systems**

    - River systems under the control and jurisdiction of the Local Municipality are managed and maintained according to budget constrains
    - Corrective management are applied
    - And excessive plant material are removed and managed in all river systems.

- **Firebreaks**

    - Theewaterskloof Local Municipality forms part of the local fire protection association (fpa) of the Overberg District.
    - And has ample and effective firebreaks in place
    - Fire breaks are done on perimeter of towns especially informal settlements
    - Plant and vegetation matters are reduced to assist with fire breaks
    - Fire breaks are also constructed in a way to prevent runaway fires and control and calm fires.

- **Deforestation to prevent fires**

    - Theewaterskloof Municipality addressed deforestation especially of Alien vegetation by compiling an invasive plant control plan.
    - Council and Department of Environmental Biodiversity unit adopted this plan.
    - The local Municipality does have projects on deforestation and are trying to get private partnership to manage these areas.

- **Managing severe Diseases and infections Pandemics as Covid 19**

    - Theewaterskloof Municipality Disaster Management Department including Local economic development our Traffic Department and some other departments were enormously successful in handling maintaining and reacting to the present Covid 19 epidemic.
    - The Disaster Department were involved in food distribution , placing of patience , informing the public on the handling aspects of Covid namely Social distancing, wearing of masks and sanitising.

5.3 Water and Sewer Master Plan

Water and Sewer Master Plans have been updated in 2020 for all the towns in TWKM's Management Area and are linked to the SDF.

The identification of projects necessary to ensure the provision of adequate levels of water and sanitation services is based primarily on the findings of these Water and Sewer Master Plans. The Master Planning is typically based on a forward planning horizon of 20 years, but is usually updated every three to five years, taking into account improved water demand estimates and subsequent infrastructure developments which may have taken place.

The recommended projects from the 2020 Master Plans were incorporated into the WSDP. The Master Plans represent the ideal infrastructure development required to meet projected water demands over the next few years, while realistic capital investment in infrastructure projects is determined by budget availability. As a result, prioritization of projects is necessary to identify what can be done within the available and projected budget constraints. The prioritization of projects is done through the IDP and annual budget planning process.

5.4 Storm Water Master Plan

The SWMP was completed in 2015 (last update) and has been integrated with IMQS

The SWMP 2015 covers the:

- Hydrological and Hydraulic Model Compilation
- Hydrological and Hydraulic Model Simulation
- Analysis and Assessment of the Existing Stormwater Drainage System
- Remedial Measure Determination, Drainage System Extensions / Additions and Implementation
- River / Water source Flood lines

Study of existing storm water systems

- Obtain all available data, layout plans, as built drawings and information from TW
- 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

5.5 Integrated Waste Management Plan

The first IWMP was drafted in March 2007 and was updated in 2010 and 2014. The 4th generation IWMP was submitted to DEA&DP for review and endorsement

Overview

As required by the National Waste Management Strategy (NWMS) 2020 and the Integrated Development Plan (IDP) process all municipalities are obliged to develop an IWMP and review it every five years.
The plan covers all 14 wards of the municipality falling within Grabouw, Villiersdorp, Caledon, Genadendal, Greyton, Riviersonderend, Botrivier and Tesselaarsdal. It reviews services currently rendered, identify needs and sets goals to be achieved in order to meet the needs in term of requirements of the National Environmental Waste Management Act (Act 59 of 2008) (NEWMA), as amended and the NWMS.

The desired end state identified priorities and goals that the municipality should attain with regards to waste management. (IWMP, 2022, p3)

The table below shows a summary of the implementation plan:

No.	Component	Project	Resource requirement	Estimated cost 2022	Implementation	Annual cost
A	Governance	Review and amend Waste Management By-laws	External Consultant	R 30 000,00	Asap	No
		Implement waste data collection system	Waste management data officer	R 350 000,00	Asap	Yes, internal
B	Public Awareness	Appoint competent person/s within the TWKM to develop a community participation strategy. Train the trainer principle.	PPP specialist dedicated to Waste Management	R 350 000,00	Asap	Yes, internal
C	Waste Minimisation and Recovery	Establish Buyback centres	Consultant / contractor	R 18 000 000,00	Asap	Phased over a number of years
		Develop community-based initiatives	Waste management specialist	R 350 000,00	Asap	Yes, internal
D	Service Provision	Improve round/route balancing	Can be done internally or appoint consultant	R 200 000 if consultant is used	Asap	No
		Implement appropriate collection and if required transfer system in informal areas, can be local entrepreneurs collecting into bulk containers for the municipality to collect. Appoint suitable consultant to investigate	Consultant together with municipality	R 250 000,00	Asap	Consultant once of, service provision is an annual cost
		Engage with local businesses regarding specific needs and how the TWKM can better service delivery at each business	Internal	None	Asap	Time and effort dependant
		Replace one collection unit each year		R 8 500 000,00	Replace one unit per year	R 1 500 000,00

No.	Component	Project	Resource requirement	Estimated cost 2022	Implementation	Annual cost
		Assessment of street cleansing requirements	Consultant together with municipality	R 150 000,00	Asap	Consultant once of, service provision is an annual cost
E	Waste Disposal Facilities/Landfills	Numerous projects currently budgeted, closure cost for existing landfill were provided during 2021 and updated cost taking CPI of 5,9% shown for 2022 cost	Consultant / Contractor	R 108 354 713,60	Phased	Cost for consultancy fees and construction cost
		Investigate the feasibility of public disposal facilities and communal collection systems. Linked to service provision	Consultant			
F	Institutional	Employing adequate personnel and train all waste management related personnel adequately for their respective positions. Fill vacant positions according to organigrams	Internal	To be determined by TWKM		

5.6 Integrated Transport Plan (ITP)

The local public transport services in TWKLM enable people to access destinations, which cannot be reached on foot or by other modes of non-motorised transport (NMT). These destinations include essential services or activities such as places of employment, shops, government services, hospitals, clinics and schools.

TWKLM comprise of a few small towns and low-density settlements. Most of these settlements are linked to the towns of Grabouw and Caledon, which serves as the main service centres and public transport hubs in TWKLM.

Public transport accounts for approximately 18% of total work trips. It appears that 46% of passengers in TWKLM walk and 36% use private vehicles to reach their destinations. This can be as a result of the extreme difference in income levels within the LM.

Currently Minibus Taxis (MBT) is the dominant public transport mode for both commuter and long-distance services. Population densities are relatively low in TWKLM and this reduces the cost effectiveness of bus services. Most bus services that operate in TWKLM are for learners forming part of the Department of Education's contracted services for learners. There are limited scheduled long distance bus services and no commuter rail services exist in TWKLM.

Routes and ranks

MBT rank surveys were undertaken as part of the 2021 TWKLM CPTR, in the towns of Grabouw, Villiersdorp and Caledon. Currently TWKLM has one formalised MBT ranks situated in Grabouw. No formal taxi ranks exist in Villiersdorp or Caledon. Generally MBT's utilised on-street parking bays or parking lots at retail stores. Surveys of both formal as well as certain busier informal ranks were undertaken. The identification of these rank locations were identified based on discussions with MBT association representatives.

There are currently four informal MBT ranks that operate within TWKLM, two of which are located in the town of Caledon and two located in Villiersdorp. MBT services are limited in TWKLM with only 17 routes operating from the town of Caledon, Grabouw and Villiersdorp to surrounding areas such as Rooidakke, Slangpark Uitsig, Bersgig and Middleton. Surveys showed that limited local Grabouw routes i.e. from town to surrounding low income residential areas such as Pine View, Melrose, Council

and Rooidakke and to surrounding towns i.e. Vyeboom and Villiersdorp are operational during the weekdays. Similarly the surveys also show limited weekday service for local routes from Villiersdorp and Caledon. While other services in and to surrounding towns were more operational on weekends. The highest demand for MBT's occurs on Saturdays, especially at the end of the month. The longer distance MBT service is to Bellville, Somerset West and Khayelitsha.

Typically a route is linked to a particular informal rank or departure point. For example, the Plein Street rank in Caledon only has service to Greyton and Genadendal.

5.7 Pavement Management

The collected information is processed to provide the output for top management for strategic planning and budgeting purposes as well as for maintenance engineers for tactical planning and execution purposes.

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.

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.

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 Alien Eradication

The Plan as explained below and as being implemented is attended to as per budget restrain, to enhance the budget and budget short Cummings , the environmental office of Theewaterskloof are investigating numerous private initiatives to clear alien vegetation .

The plan was earmarked and developed for the long term and must be managed in that way.

This plan consist of different budget projections to compare the outcome of alien plant clearing with reference to area size, species, densities, funds available these variables are extrapolated against time.

The document discusses that there is an optimum budget where such eradication could be managed in shortest and most efficient time, this budget amount would be defined as unlimited with figures starting at R 6 000 000.00, the plan further went and discusses present budgets and time lines against desired budget.

These time lines are compared against each other for optimum clearing of these alien vegetation. And a conclusion is made were if we are keeping with present budget of R200 000.00 per annum we will not succeed in clearing these alien plant , while if we do increase the budget amount to an desired amount of R600 000.00 we will at least start seeing an difference and begin to managing the alien vegetation by year 18.

The importance of clearing these alien vegetation in Theewaterskloof Municipality are:

- Contributing towards climate change relief
- Contributing towards drought relief
- Contributing towards Biodiversity
- Contributing towards fuel reduction and fire prevention
- Increasing the water table, that was used by these alien vegetation.

From these contributing factors it can be seen that alien plant clearing is not only a legal obligation but, does have an enormous financial burden on the environment.

Clearing:

Clearing methods can be;

- Mechanical by machines
- By chainsaw method
- Fire
- Biological

It has to be remembered each of the above controlling methods does have its place in alien plant clearing, not one is preferred over the other and different methods or a combination of methods need to be applied.

FINANCIAL IMPLICATIONS

Costing for the Alien eradication plan is as follows:

- On average TWK spend about R200 000.00 per annum
- The Alien eradication plan compiled a detail outlay with different models

The different models that was used is as follows:

Explanation	name	code	Budget (p/a)	Annual escalation
Optimal resources	Optimum	0	Unlimited	10%
Desired budget x 2	Budget 1	1	R1 200 000.00	10%
Desired budget	Budget2	2	R600 000.00	10%
Current budget	Budget3	3	R200 000.00	10%
Current budget reduced (1/2)	Budget4	4	R100 000.00	10%

The table interpreted in the plan is explained as follows;

- Funding for alien vegetation control is measured in how large an area, density, and cost, priority, and person days of eradication.
- The higher the input the more effective the control
- At the present input of R 200 000.00 per annum TWK is not doing well and are basically just complying but not controlling

Yr 1	Yr2	Yr3	Yr4	Yr5	Yr6	Yr7	Yr8	Yr9	Yr10
600 000	659 999	725 999	798 597	878 459	966 305	1 062 798	1 160 316	1 017 187	749 705
199 997	220 000	241 998	266 198	292 819	322 099	354 311	389 743	428 716	471 589

Yr11	Yr12	Yr13	Yr14	Yr15	Yr16	Yr17	Yr18	Yr19	Yr20
604 469	495 874	406 849	298 430	236 693	189 346	154 309	120 093	103 078	80 013
518 747	570 622	627 685	690 452	758 599	835 449	918 814	1 010 838	1 045 712	1 166 600

- With an increase in budget to R 600 000.00 per annum we will start with a decrease in alien vegetation in about 18 years.
- With an increase of budget to R 1 200 000.00 a total eradication of alien will be noted in year 14.
- However it must be noted that a minimum budget will always be needed R 200 000.00 plus for follow up control.

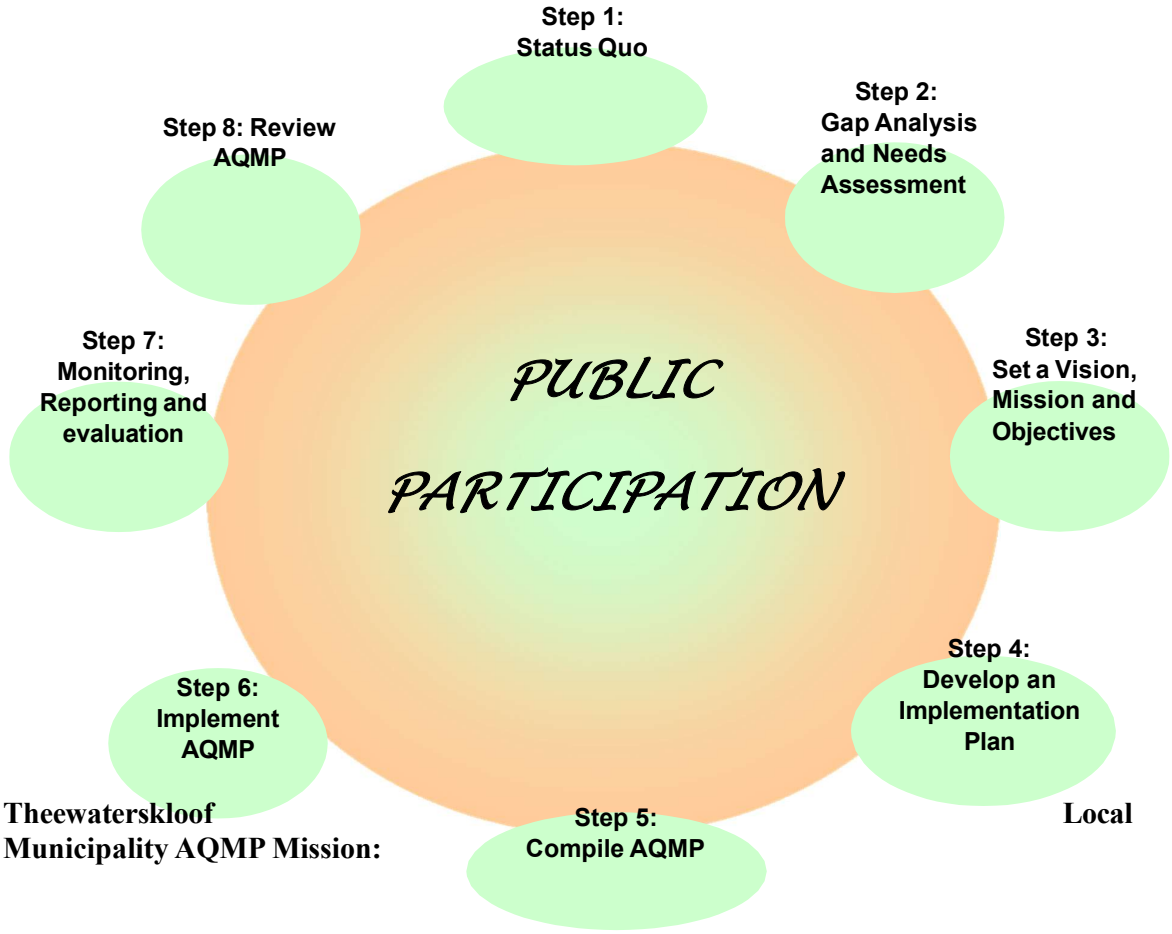
The present year budget of R 200 00.00 show that if we conclude with present budget the cost will in fact start escalating after year 18.

5.9 Air Quality Management Plan

Purpose

In the Western Cape the AQMP that was developed in 2010 serves as the vision and overarching framework for air quality management in the province(D:EA&DP, 2010). Section 15 of the NEM: AQA also requires that all municipalities develop an AQMP as part of their Integrated Development Plans (IDP).

THE AQMP DEVELOPMENT PROCESS



Theewaterskloof Local Municipality AQMP Mission:

To ensure the effective and consistent implementation of sustainable air quality management practices, by to progressively achieve and efficiently maintain clean and healthy air in Theewaterskloof Municipality". The vision captures the focus of Theewaterskloof Municipality, the community and other stakeholders in the roll out of the AQMP, to ensure to be effective and maintain implementation of sustainable air quality management practices throughout Theewaterskloof and progressively achieve air quality goals

Theewaterskloof Local Municipality's Goals:

Goal 1 To ensure effective and consistent air quality management.

Goal 2 To continually engage with stakeholders to raise awareness with respect to air quality.

Goal 3 To ensure effective and consistent compliance, monitoring and enforcement.

Goal 4 To support climate change protection programmes, including promoting the reduction of greenhouse gas emissions

Theewaterskloof AQMP Objectives:

EFFECTIVE AIR QUALITY MANAGEMENT

- Build capacity in air quality management within Theewaterskloof Municipality
- To strengthen and build capacity in air quality management

- To promote cooperation amongst all spheres of government, business, industry and civil society
- To ensure adequate funding for the implementation of the AQMP
- To develop comprehensive education and communication mechanisms, strategies and programmes with respect to air quality
- Develop, implement and maintain an Air Quality Management System
- Establish an annual AQMP review process
- To promote environmental best practices and cleaner development technologies amongst all stakeholders
- To improve compliance monitoring and enforcement
- To promote continuous improvement with respect to compliance
- To ensure that health-based air quality standards are attained and continually met
- To reduce ozone depleting substances and greenhouse gas emissions, in line with national and international requirements
- Established an Emission Reduction Strategy
- To develop and implement an effective Atmospheric Emissions Licensing System (will be done by ODM).

PROMOTE COMMUNICATION IN RELATION TO AIR QUALITY MANAGEMENT

- Establish an Air Quality Forum in order to ensure proper communication between the District municipality, local municipalities, provincial government, business and industry as well as interested and affected parties in Theewaterskloof municipality.

COMPLIANCE MONITORING

- Establish a compliance monitoring system within the Theewaterskloof municipality.
- Ensure continuous compliance with the Atmospheric Licensing Conditions.(ODM)
- Promulgation of Air Quality by-law. (in progress)

Consult the approved air quality management plan for full implementation plan.

5.10 LOCAL GOVERNMENT ENVIRONMENTAL INTERVENTIONS

NATIONAL INTERVENTIONS: DEPARTMENT OF ENVIRONMENT, FORESTRY & FISHERIES

Background

The South African's government has adopted an Outcomes based approach aimed at improving government performance, providing focus on service delivery whilst addressing the country's socio-economic challenges. Accordingly, the Expanded Public Works Programmes (EPWP) initiative was introduced with the primary objective of generating employment opportunities for unemployed South Africans in a productive manner thereby enabling them to gain skills and increase their capacity to earn an income. The Department of Environment, Forestry and Fisheries' (DEFF) Environmental Programmes Branch is responsible for identifying and ensuring the implementation of programmes that employ EPWP principles to contribute towards addressing unemployment in line with the "decent employment through inclusive economic growth" outcome, by working with communities to identify

local opportunities that will benefit the communities. The Department's Environmental Programmes branch consist of three Chief Directorates, namely:

- Environmental Protection and Infrastructure Programmes (EPIP) - EPIP programmes focus on infrastructure related projects that contribute towards the environmental protection, conservation and sustainability, whilst creating work opportunities, and providing skills development to enable beneficiaries to secure permanent employment;
- Information Management & Sector Coordination (IMSC) - IMSC ensures effective knowledge and information management support services for the branch activities, as well as managing the coordination of sector socioeconomic interventions; and
- Natural Resource Management (NRM) - NRM Programmes ensure that South Africa addresses its responsibilities relating to water resource management, biological diversity and the functioning of natural systems whilst ensuring meaningful livelihood opportunities are supported for those employed on these programmes.

The implementation of the programmes which are implemented by the three Chief Directorates are primarily aimed at alleviating poverty and uplifting households especially those headed by women through job creation, skills development, and the use of Small Medium and Micro Enterprises whilst also contributing to achieving the departmental mandate. The identification of projects which are funded by the DEFF: Environmental Branch are also informed by challenges observed with regards various thematic areas (e.g. waste management). Within the municipal context environmental challenges which are identified in strategic documents such as the IDP also informs programmes which launched / rolled out by the DEFF.

THEEWATERSKLOOF MUNICIPAL AREA: CURRENT INTERVENTIONS

Thuma Mina Good Green Deeds Programme

The Thuma Mina Good Green Deeds Programme (TMGGD) is currently being implemented in the Theewaterskloof Local Municipal Area. The objective for this specific programme is to drive towards a clean South Africa which is free of litter and illegal dumping. External project implementers for each District was appointed by the DEFF to execute and implement the programme. In the case of the Overberg District, an Mobaraak Management Services (Pty) Ltd (external project implementer) was appointed by the Department to oversee and implement the programme.





The TMGGD Programme commenced in May 2019 and will be concluded in September 2021. Key deliverables for the TMGGD Programme includes the recruitment and placement of participants, street cleaning and illegal dumping, education and awareness campaigns and non-accredited training.

THEEWATERSKLOOF MUNICIPAL AREA: PLANNED INTERVENTIONS

Municipal Cleaning and Greening Programme



Environmental pollution remains an ongoing environmental challenge and therefore require significant and ongoing interventions. Accordingly, the conception of the Municipal Cleaning and Greening Programme by the DEFF forms part of the Department's continuing environmental protection endeavours relating specifically to targeting pollution. Similar to the TMGGD Programme, this programme is also intended to combat environmental degradation and to facilitate the attainment of a litter free country, including addressing illegal dumping. This will be done through mass public employment of the unemployed, with special prioritisation of women, youth and persons living with disabilities. The Municipal Cleaning and Greening Programme will entail the following:

- Adoption of the EPWP Model;
- Infrastructure will not be procured under this Programme;
- Activities will primarily entail street cleaning, litter picking, illegal dumps clearing, tree planting, etc.;
- The tools of trade including Cleaning Material Brooms, Rakes, Shovels, plastic bags, litter pickers, PPE, etc. will be provided by the DEFF; and
- Cleared waste will be required to be collected as part of the municipal collection schedule of the relevant targeted locations.

Although a Project Management Company will be contracted by the DEFF to oversee matters relating to COIDA, Labour issues and medical aid testing, the DEFF Local Government Support (LGS) Official placed in the Overberg District together with the Environmental Youth Coordinator (YCOP) will provide implementation support in collaboration with Municipal Waste Management Officers.

Sixty (60) participants will be recruited per municipality across the country. The Theewaterskloof Local Municipal together with the YCOP and LGS Official has identified participants in the Theewaterskloof Local Municipal area who will partake in the implementation of the programme. The programme will be implemented over a period of five (5) months. Furthermore, hotspots which will be targeted in the Theewaterskloof Municipal area, as part of the programme have been identified and submitted to the DEFF. The implementation of the Municipal Cleaning and Greening Programme is imminent.

5.11 Risk Management

In terms of section 62 (1)(c)(i) "the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;"

The following tables illustrate the major risks identified by the municipality per department and are included in the risk register.

Finance - Deputy Director: Financial Services					
Risk Level	**Risk Description**	**Risk Background**	**Consequences**	**Impact**	**Inherent risk rating**
Operational Risk	Delays and Accuracy - Budgetary Inputs	The annual budget process is predominantly affected by the submission of inputs and co-operation of all municipal role players	Compliance and Statutory and Legislative Frameworks	Major	48
Operational Risk	Credible Information- Budget / Tariffs	Due to incorrect or unsubstantiated data the budget office is forced to either verify or struggle to explain the origin of certain tariffs	Incorrect tariffs Loss of income Legal implications Negative reflection/ public	Major	48
Operational Risk	Non-performance of valuer	502	Incorrect billing (levies and rates) Legal and financial implications Reputation damage LED initiatives	Significant	42
Operational Risk	Unpaid / Late Overtime Payments	Late submissions to Expenditure Dept. of Overtime sheets /claims (due every month before 6th working day)	Unauthorized absence Demoralized workers Labour disputes Strikes Poor service delivery(poor standard of service quality)	Minor	18
Operational Risk	Incorrect Data- Billing system	Accounts sent to invalid debtors Incorrect levies Return to senders(Outdated residential detail) Affects credit control - recovery rate	Loss of income	Moderate	36
Operational Risk	Un-bundling (Work-in-Progress)	Due to finalized projects has a direct correlation to the value and status of the asset as reflected on 30th of June	Audit implications Compliance (MFMA asset register) Finance implications	Marginal	35

Operational Risk	Non-Conformance to Asset Management Internal Control Processes	Relates to Prompt response to the process of asset management activities such as asset movement (forms to be completed and submitted for immediate processing)	Legal, Audit and Financial Implications Disruption in services Non-compliance	Significant	56
Operational Risk	SCM objections and appeals	Procurement processes being challenged by unsuccessful bidders.	Successful litigation could lead to the municipality being exposed to financial losses. Delay of service delivery Reputational damage	Moderate	36
Strategic	Slow Recovery of Potential Revenue	The current collection rate is 88% in comparison with the provincial norm set at 95%. The effect of this low collection rate negatively impacts on the tariffs and the affordability of services in addition it also places strains on the Municipalities cash flow and liquidity ratios and consequently its ability to meet short term liabilities.	Account queries, high volumes of accounts that is inactive, long outstanding debts, housing schemes.	Major	64
Strategic	SCM is under resourced and under capacitated.	SCM - Mscoa have to generate orders. Currently cannot meet the turnaround time due to capacity constraints and being under resourced.	Turnaround time is not met. Service delivery is negatively affected Staff Morale decreasing	Significant	56
Operational Risk	Vacancies not filled - Assets and revenue	Inability to meet turnaround time due to capacity constraints.	Slow service delivery Turnaround time is not met. Staff Morale	Marginal	30

			affected negatively		
Operational Risk	Insufficient filing space	No safe for filing in the SCM. Confidential information is easily accessible to anyone as files are stored in the passage.	Confidentiality being compromised Too much combustible material - fire hazard Important documents could go missing	Moderate	36
Operational Risk	Manual Asset Verification Process	Limitations with regards to manual updates of register on spreadsheets during verifications. No efficient technology available. Time Consuming recon process	Time consuming. Human error. Inaccurate reporting	Significant	42
Operational Risk	Adequacy and Alignment of Insurance Portfolio in relation to Asset Register	Review process of updating portfolio with recent changes to assets, infrastructure, land and buildings.	Loss of Income. Fruitless and Wasteful expenditure.	Moderate	36
Strategic	Some of our contractors might not be able to fulfil their obligations post the Covid 19 pandemic. Some might reopen with limited capacity, and some might not reopen at all.	Business continuity compromised / or no plan in existence	Negative impact on service delivery.	Catastrophic	30
Operational Risk	Procurement plan implementation	Not meeting the procurement plan deadlines	Funds for the financial year not used up and have to be carried over. Departments are at risk of forfeiting funds if not used in time.	Significant	
Community Development					
Risk Level	**Risk Description**	**Risk Background**	**Consequences**	**Impact**	**Inherent risk rating**

Operational Risk	Lack of Senior Management within the Department.	With Deputy Director and Director positions currently vacant, the Department resorts directly under the MM.	Unit reports directly to the MM, no representation at Management, information & communication gaps, potential disjointment of activities, loss of opportunities.	Major	56
Operational Risk	Community Development Unit has not received any project or programme budget since its inception of the Unit in 2019, reducing the effectiveness and ability to contribute and respond to the IDP.	Being a new department (established in 2019), the Unit's implementation of programmes is dependent on grants, partnerships and external funding. With no budget allocated to the Unit since its inception. Each project, programme and line item are regarded as 'NEW' and therefore rejected (under the current budgeting conditions whereby no new line items are considered). This puts the planning and implementation of designated programmes at risk. Grant funding is dependent on external bodies and competes with other projects.	Difficulty to commit to and plan implementation as most activities require some funding. This has however led to innovative solution seeking and strengthening of links and partnerships outside of the organisational environment.	Major	64

Operational Risk	Review of current Delegations Register to allow for easier formalisation of partnerships with outside organisations. Delegations should be reviewed to delegate authority to the most effective level in order to ensure effective decision making.	As a new department adequate Delegations will ensure effectiveness and enhance delivery of services and build partnerships. The reliance on external support and funding necessitates responsiveness to opportunities and partnerships. Cascading down the authority of entering into formal partnerships will result in agility to respond to opportunities and prevent unnecessary delays.	Potentially missed opportunities of formal partnerships and collaborations with external stakeholders.	Possible	50
Operational Risk	Lack of technical (engineering) expertise to adequately spec and monitor complex infrastructure projects puts the organisation and the implementation of the project at risk. Gentlemen's agreement between the PMU office and the Dept allows for closer working relationship.	The Department applies for funding for various infrastructure projects i.e., sport fields, libraries, community centres, yet does not have internal capacity to adequately spec & contract manage the project.	Technical / large scale projects implemented by the Unit are at risk - reputational and financial risk.	Major	70
Director: Development and community services					
Risk Level	**Risk Description**	**Risk Background**	**Consequences**	**Impact**	**Inherent risk rating**
Strategic	Lack of funding to manage the increase in demand for Basic Services within existing Informal Settlement	With the growing of informal settlement, the ratio i.e., number of toilets to number households also increase.	Protest Actions and Vandalism Dissatisfaction from public Accountability challenges to the public Health Implications Compromise of the municipal civil services.	Major	64

Strategic	Ageing and deterioration of fleet and small plant.	1. Insufficient provision of funding for replacement of fleet and small plant. 2. Lack of monitoring and adherence to SOP's.	1. Increase demand for replacement of vehicles and small plant and increase of various vehicle prices. 2. Not being able to deliver services. 3. Poor public image.	Major	72
Strategic	Non-Compliance with Permit Conditions	At Landfill, Transfer sites, Disposal Facilities in terms of solid waste management	Non-Compliance (Permit Conditions, Legislative requirements) Reputation Damage Health Implications Financial Implications	Major	56
Operational Risk	Ageing Water Infrastructure maintenance contributing to increasing Distribution losses	Water losses due to aging infrastructure	Time constraints, Resources of staff, Budget constraints	Moderate	36
Operational Risk	Expansion of infrastructure - pressure on existing staff. Lack of Funding to maintain and operate current infrastructure.	Existing staff not capable to maintain added workload Decrease in the Operational Budget	Service delivery implications Budget constraints (funding/ predominant expenditure on operational budget Low staff capacity	Major	56
Operational Risk	Vandalism and Theft - Safeguarding of Municipal Assets	Safeguarding with regards to pump stations, municipal buildings, sewerage and waterworks, transfer stations, workshop stores, etc. Perceived lack of urgency to allocate funding to address the risk	Financial implications Lifespan of Property Plant and Equipment shortened Negative impact on service delivery Occupational Health and Safety implications	Major	64

Strategic	Protest action / Civil unrest	Protest action results due to the socio-economic conditions in Theewaterskloof and the inability of government (local, district, provincial and national) to fulfil the basic needs of the community. Civil unrest refers to public violence due to outright criminal activity without any specific demands."	Damage to or destruction of property, injuries and loss of life of municipal staff and members of the public. Business continuity implications: Damage or destruction of municipal property; municipal officials unable to attend work due to threats or road closures. Limited ability to deliver specific services during the duration of the protest. (Solid waste removal, traffic and law enforcement, fire services, etc.) Public, SAPS and/or Law Enforcement use deadly force to defend themselves against violent protestors. Decrease in tourism, which in turn worsen the socio economic conditions. Deteriorating trust between communities and the Municipality."	Catastrophic	90

Strategic	Inability to respond to disease outbreaks / pandemics	Business continuity compromised / or no plan in existence	Inability to deliver on objectives and functions	Catastrophic	
		Containment measures ineffective	Confusion / lack of direction		
			Panic/non-adherence to rule of law		
		Safe disposal of human remains	Containment rendered ineffective and disease continues to spread		
			Uninformed community and employees		
			Extended public health risk		
		Ongoing changes in the developments in relation to the outbreak	Confusion. Too much information about a problem makes it difficult to identify a solution.		
			Financial impact on municipalities as the economy is compromised during lockdown		
			Extended lockdown or iterations of lockdown		
			Unrest, vigilantism or attacks		
		Longer term impact of the pandemic	Impact on service delivery (Performance)		
			Financial impact on community members / greater dependency on the state		
Office of the Municipal Manager - Municipal Manager - Communications					
Risk Level	**Risk Description**	**Risk Background**	**Consequences**	**Impact**	**Inherent risk rating**

Operational Risk	Communications function that needs to be prioritised by the political and administrative leaderships in the municipal institution.	The role of communications is not as visible as required.	Wrong perception of the municipality by the communities. Most good things done by the municipality are unknown to the public/ community.	Significant	56
Operational Risk	Formatising and formalising of the communications stakeholder function and reporting structure within the organisation.	The communications reporting structure does not reflect correctly on the organogram and the department is under capacitated.	The community does not know about the projects and other good deeds done by the municipality. Public and Private as well as inter-governmental cooperation to enhance good governance not on par. Municipality does not have access to valuable stakeholder capacities and knowledge to enhance good governance.	Critical	72
Director Technical and Infrastructure Implementation Services					
Risk Level	**Risk Description**	**Risk Background**	**Consequences**	**Impact**	**Inherent risk rating**
Operational Risk	Illegal and unsafe electrical connections	Reported Incidents exist of fatalities of general public due to stipulated Risk Description	Loss of income Loss of life Unwanted Fires Pressure on existing staff/resources Legal implications	Major	48
Operational Risk	Water losses	From bulk water source to treatment to reservoir(a) of potable water distributed for usage(z). All losses recorded from a to z.	Loss of income Waste of natural resources Legal and Audit implications	Moderate	30

Strategic	Inadequate Capital Funding to eradicate Infrastructure Backlog Timeously	Roll out of the long-term plans: in respect of LED, infrastructure and bulk service back log eradication and financial viability improvement. Waste Management Intensify asset and infra-structure maintenance. Existing outdated infrastructure as well as new infrastructure as required (Roads, storm water, pipelines, reservoirs, treatment facilities, pump stations, landfill sites etc.) Heavily dependent on MIG Funding towards infrastructure upgrades Housing backlogs and prioritization creating strain on demand of Infrastructure networks	Budget and grant constraints, Possible Loss of funding due to under performance for reasons outside our control, Interference of individuals and pressure groups and under performance of consultants and contractors Non-Compliance	Major	48
Strategic	Bulk water provision / Water Sustainability	Due to the drought as indicated by climate changes and other environmental contributing factors, may result in dramatic water scarcity/low potable water levels	Loss of income - Financial implications Negative impact on sewer systems Sustainability; Job losses Consequences on service delivery Public expectancy not met; civil unrest; health issues	Moderate	30
Operational Risk	Power Outages	Eskom faces the challenge of a constrained power system that will affect us until substantial new power capacity is available. Load shedding, or load	All electronics are off which creates disruption in service delivery and negative impact on productivity. Frustrated and	Critical	81

		reduction, is done countrywide as a controlled option to respond to unplanned events to protect the electricity power system from a total blackout. Short to medium effect on TWK's capital infrastructure - concerning treatment plants whereas quality of water purification and sewerage treatment are directly impacted.	dissatisfied communities - spike in complaints, claims and overall trust Power outages to sewerage pump stations and Purification works can lead to pollution as sewerage can overflow into rivers. Power outages to water pump stations and Purification works can lead to disruption in providing drinking water to communities		
Office of the Municipal Manager - Chief Audit Executive's Office					
Risk Level	**Risk Description**	**Risk Background**	**Consequences**	**Impact**	**Inherent risk rating**
Operational Risk	Completion of Risk Based Audit Plan	Risk Assessment informs the RBAP in terms of prioritization and assurance coverage.	Lack of controls Ineffective systems	Marginal	15
Operational Risk	Undue Delays in Senior Management's Response to Audit Findings	Leads to audit reports not being completed on time, and this in turn could lead to RBAP not being completed in the financial year	Delays Non-compliance	Major	48
Operational Risk	Capacity/organizational structure	Lack of capacity to provide assurance on all top 20 risk items.	Turnaround time is not met. Cannot provide assurance on everything. Lack of staff Morale	Moderate	42

Operational Risk	Budget for specific IT software for auditing purposes	IT software will assist IA with reporting and record keeping in line with the IIA Standards and best practises	The lack of IT software can cause Audit Reports and working papers not being in line with best practises and Institute of Internal Auditors Standards. Non-compliance, IA is audited by the AG for compliance with the IIA standards.	Moderate	42
Operational Risk	Expressing of wrong opinion	Due to internal audits performed on information and documents available at the time a wrong opinion could be expressed if the information is incomplete or withheld or where collusion is involved	False assurance to management which could lead to incorrect decision making etc	Moderate	36
Corporate Services - Deputy Director: Corporate Services					
Risk Level	**Risk Description**	**Risk Background**	**Consequences**	**Impact**	**Inherent risk rating**
Operational Risk	Unethical Behavior and Conduct of Municipal Employees	No compliance with Code of Conduct Deliberate disregard of Ethical environment	Negligence Poor service delivery Possible Fraud and Corruption Reputational damage	Moderate	24
Operational Risk	Legal advice/ opinion when challenged in the court of law and proved to be subjectively incorrect at the time.	Due to complexity or being wrongly interpreted or briefed Specialized cases	Legal and financial implications Reputational damage Possible insurance claims	Significant	21

Operational Risk	The filling of vacancies/ward committees	Vacant Ward Committee Positions		Minor	18
Operational Risk	ICT Staff having to perform Multiple duties / Segregation	Unit being under capacitated	Non-compliance with best practice standards (Audit implications) Can lead to possible disruptions on operations ICT staff exposed to possible disciplinary actions due to the limited segregation. Negative impact on service delivery (internal and external)	Moderate	30
Operational Risk	Strategic Involvement with regards to Internal Legal Advice	In particularly on each statutory committee of the municipality - Expected legal advice requires strategic involvement Whether per invitation or as part of oversight/committee structures	Legal and financial implications	Significant	35
Operational Risk	Data could be Lost or Stolen due to Physical Security	Municipal employees are unaware/ ignorant to possible physical security breaches	Financial loss Harm to the reputation of TWK Municipality Significant disruption of the ICT service which affects the service which council officers can provide to the citizens	Major	40

			Performance issues with ICT Services Failure of ICT Services Internal and External investigations which will require time and resources		
Operational Risk	An ICT service is Lost or Damaged to such an extent that it becomes Unavailable / Unusable	Direct impact on internal and public service delivery	Council staff being unable to carry out their normal working activities impacting on the quality of service delivered to the citizens Total/Partial loss of service	Critical	45
Operational Risk	Lack of Succession Planning	Ensuring operational Continuity in the event of post becomes vacant/incumbent is incapacitated	Disruption of Council activities	Significant	42
Operational Risk	Confidentiality of information TWK	Confidential information shared with other parties without proper procedures being followed.	Information being used against the municipality. Spread of wrong information to the public. Reputational damage. Spread of information prior to final decisions being taken by the municipality or department. Interdepartmental conflicts	Significate	56
Operational Risk	Non-compliance with Municipal Minimum Competency Regulations.	Most of TWK managers and senior managers are not compliant with the Municipal Minimum Competency Regulations.	Non-compliance with legislation	Significate	56

Operational Risk	Unethical Behaviour and Conduct of Councillors	No compliance with Code of Conduct. No Compliance with the Rules of Order.	Non-attendance at meetings. Interference in Administration. General Conduct of Councillors. Personal Gain	Moderate	24
Strategic	Cyber crime	Due to the pandemic officials mostly working from home	This opens a gap to cyber-attacks ranging from phishing scams to ransomware, doxware, theft of data, industrial espionage and other hacking attempts.	Catastrophic	60
Operational Risk	Server Failure because of age and lack of warranty	Direct impact on internal and public service delivery		Critical	72
Operational Risk	Lack of Backup Preparedness for Disaster Recovery Situation	Direct impact on internal and public service delivery	Council staff being unable to carry out their normal working activities impacting on the quality of service delivered to the citizens Total/Partial loss of service	Critical	72
Operational Risk	Effect of Loadshedding / Lack of Generators and Alternative Energy	Direct impact on internal and public service delivery	Council staff being unable to carry out their normal working activities impacting on the quality of service delivered to the citizens Total/Partial loss of service	Critical	72
Operational Risk	Protection of Council's rights by line managers in terms of contract management	Line managers not taking into consideration / applying to the local government legislation and pre-scripts.	Reputational damage Possible claims against the Municipality Irregular and	Major	64

			fruitless expenditure Non-Compliance with legislations		
Operational Risk	Continuous disregard of legal advice provided to some line managers	Line managers not taking into consideration / applying to the local government legislation and pre-scripts.	Reputational damage Possible claims against the Municipality Irregular and fruitless expenditure Non-Compliance with legislations	Major	64
Operational Risk	Lack of Training and Development of Staff Capacity to deal with new systems and technology	Direct impact on internal and public service delivery	Council staff being unable to carry out their normal working activities impacting on the quality of service delivered to the citizens Total/Partial loss of service	Moderate	
Office of the Municipal Manager - Municipal Manager					
Risk Level	**Risk Description**	**Risk Background**	**Consequences**	**Impact**	**Inherent risk rating**
Operational Risk	Credibility of Information received for the Compilation of Strategic Documents	Poor data management Withholding information Outdated data Delayed submissions IDP AND ANNUAL REPORT	Reputational damage Audit implications Budget process/funding Legal implications Investment interest Poor forward planning	Significant	42
Strategic	Not filling of senior vacancies due to budgetary constraints	New organogram was approved by council during June 2019. With the approval of the new organogram a number of senior positions were	The success of the new organogram depends on critical senior positions being filled. Failure to fill positions could	Critical	81

		indicated as not budgeted for.	impact on the municipalities ability to deliver its services optimally		
Strategic	Changing of legislation	Recent changes in legislation i.e. cots containment and amended system act have negative impact on municipalities.	Negative impact on service delivery and municipal financial management.	Significant	42
Strategic	None achievement of clean audit, unqualified and zero findings.	The municipality had 5 clean audits, before receiving an unqualified audit with findings for the 2017/18 financial year.it received a clean audit for the 2019/2020 financial year.	Negative impact on investor confidence Negative impact on community confidence Impact on credit ratings Negative impact on donors willingness to provide funding. Reputational damage	Critical	54
Strategic	Lack of available municipal owned land for grave yards, housing projects, creches, churches, etc. As well as uncontrolled and unmanaged public land by National Public Works	Most of the land in TWK is privately owned by farmers as well as Provincial and National Public Works.	Negative impact on service delivery. Process to buy and transfer land from owners to the municipality takes long. Riots on service delivery (housing projects)Land Invasions	Critical	81
Strategic	Inability to respond to disease outbreaks / pandemics- e.g. Covid 19 strains	Business continuity compromised / or no plan in existence	Inability to deliver on objectives and functions	Catastrophic	90
		Containment measures ineffective	Confusion / lack of direction		
			Panic/non-adherence to rule of law		
		Safe disposal of human remains	Containment rendered ineffective and		

			disease continues to spread		
			Uninformed community and employees		
			Extended public health risk		
		Ongoing changes in the developments in relation to the outbreak	Confusion. Too much information about a problem makes it difficult to identify a solution.		
			Financial impact on municipalities as the economy is compromised during lockdown		
			Extended lockdown or adjusted levels of lockdown		
			Unrest, vigilantism or attacks		
		Longer term impact of the Covid -19 pandemic	Impact on service delivery (Performance)		
			Financial impact on community members / greater dependency on the state		
Strategic	Political instability	Coalition government tend to cause instability within the Municipality due to different parties having different interests and goals. At times it is challenging to reach consensus and one would have to over compromise to keep the coalition.	Compromise to the integrity of the Municipality. The reputation of the Municipality and Council could be compromised.	Critical	81

Strategic	Spike in security system	The spike in security system is negatively affecting	Security budget depleting way before the adjustment budget time. Risk to Fruitless and wasteful expenditure.	Significant	56
Development - Deputy Director: Development					
Risk Level	**Risk Description**	**Risk Background**	**Consequences**	**Impact**	**Inherent risk rating**
Operational Risk	Inadequate coordination between property management and revenue w.r.t. Levies for Lease agreements	Lease register often does not reconcile to billing system due to control weaknesses	Loss of income (includes loss in interests) Credibility of municipal account	Moderate	42
Operational Risk	Delay in registration of General plans / Title Deed Transfers	Land being owned by department of national public works. Planning approvals lapsed due to inability of registering/transferring at least 1 property into a beneficiaries names" Implementing agents did not submit title deeds to deeds office for registration	Loss of income in the form of rates and taxes Financial and legal implications	Significant	42
Operational Risk	Inability to Prosecute Illegal Building Works and Land use	People are building illegally and using the land illegally because there is no consequences due to lack of capacity Non-Compliance to National Building Regulations and SPLUMA	Compliance (statutory framework) Loss of income	Significant	35

Operational Risk	Management of housing waiting list	Process can be manipulated resulting in houses not being allocated as per housing policy of Council.	Unfair allocation; Public unhappiness; Reputation loss; Protest actions; Incorrect perceptions by public.	Major	48
Operational Risk	Capacity to deliver against the housing demands	"Relating to housing needs identified through public participation and other available formal mediums. The relationship between housing needs and serviced land (infrastructure). The relationship between WC housing department and TWK."	Protest Actions and Vandalism Illegal Land grabs / Land invasions Dissatisfaction from public Legal consequences Disruption in projects and processes Financial liabilities and losses for TWK Accountability challenges to the public	Critical	63
Operational Risk	Litigation against council on land use decisions	Implementation of new planning dispensation	Financial implication of High court action against the municipality.	Marginal	30
Operational Risk	Limited progress on Municipal Property development projects.	There's a number of development projects on municipal property that can not be finalized due to external factors	Loss of possible income for the municipality. Reputational harm to the municipality Possible litigation	Major	64
Operational Risk	Under spending of the housing grant	Historic trend of under spending	1. Possible reduction in funding. 2. Reputational harm to the municipality 3. Legal compliance 4. Protest actions	Critical	63

Operational / Strategic	Poor performance on EPWP Grant Fund Allocation.	The annual EPWP Grant Allocation and performance targets not met, due to poor planning.	may lead to penalising of Municipality on future grant allocations (receive lesser grant fund)	Significant	35
Strategic	Limited Economic Growth	Requires prioritization of LED efforts and initiatives to ensure sustainable growth of the local economy of TWK. Spending money might be a challenge with the Covid-19.	"Reputational damage Financial loss and Under-utilization of investment opportunities Decline in tourism "	Major	64
Strategic	Mass Land invasion	1. Political Aspirations 2. Urbanization, 3. Perceived housing and employment opportunities. 4. Shack farming/ renting of shacks	1. Safeguarding of Municipal Infrastructure 2. Demand for basic services. 3. Protest actions. 4. More pressure on bulk infrastructure 5. Illegal connections to the bulk services. 6. Loss of life due to illegal electricity connections.	Critical	81
Operational Risk	Inability to Prosecute Illegal Building Works and Land use	People are building illegally and using the land illegally because there is no consequences due to lack of capacity Non-Compliance to National Building Regulations and SPLUMA	Compliance (statutory framework) Loss of income	Significant	35

The municipality is constantly developing controls and mitigating solution to reduce the impact of risk identified.

Chapter 6
Performance Management



6. Performance Management

6.1 Status of Performance Management

The following is important to note:

- The Performance Management Policy was last updated in 2015.
- The policy was reviewed from December 2017 to March 2018.
- Amendments was made to the policy, largely to address previous audit queries.
- The amended policy was adopted 29 May 2018.
- The policy will be reviewed again in 2022 for implementation in 2022/2023.

The municipality want to create a culture within its administration where the principles of performance management thrives. These principles must be institutionalised. It is there for a priority for the municipality to investigate the possibility of rolling out performance management system to employees other than section 57 Managers.

The implementation of the newly gazetted staff regulation is a priority for the municipality however capacity and funding to implement remains a challenge for the municipality.

Chapter 7



CAPITAL INVESTMENT

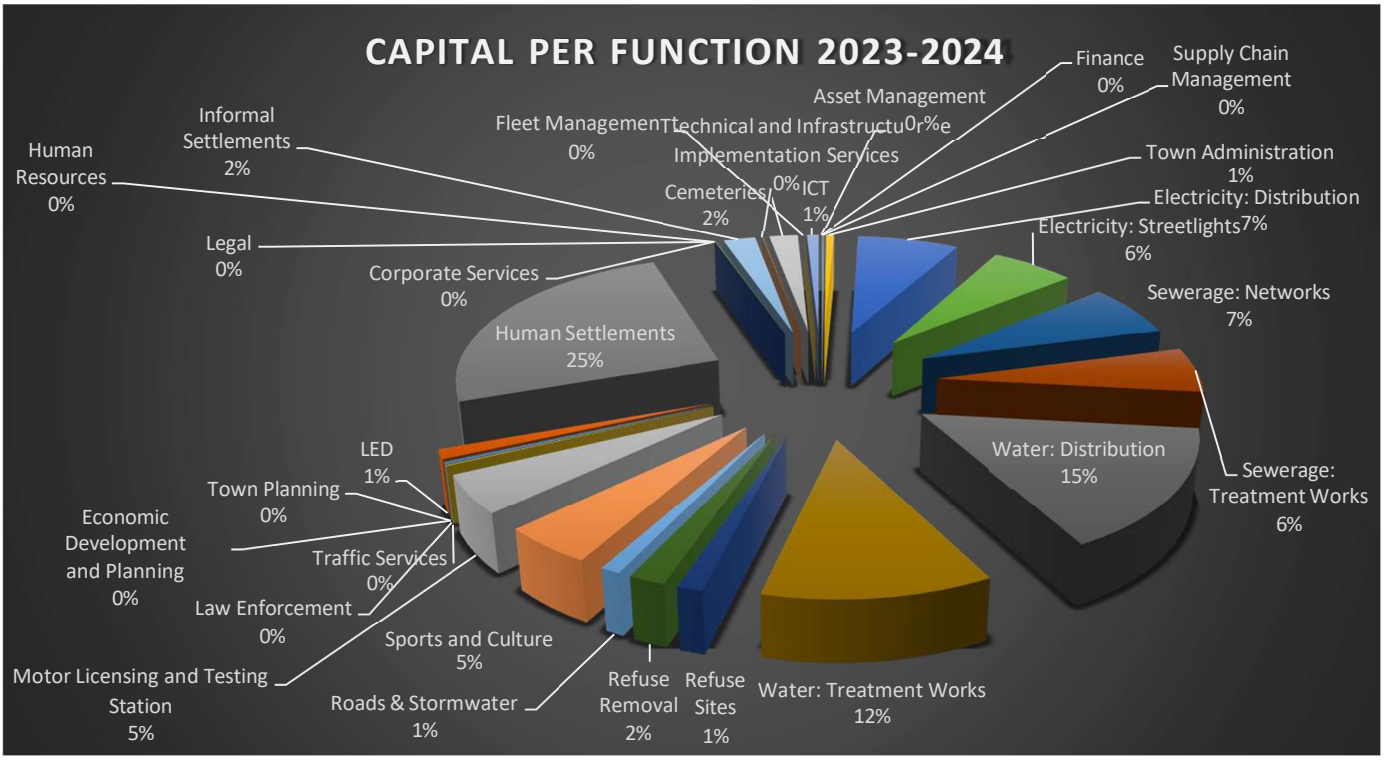
7. Projects and Investments

This chapter will focus on programs projects and investment in the Theewaterskloof area. The section contains both funded and unfunded projects.

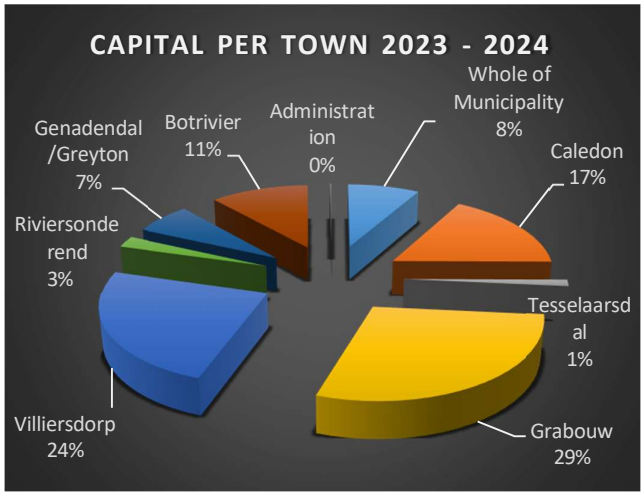
7.1 Municipal Capital Program 2023/2024

The municipal capital expenditure amounts to R 147 352m. The largest part of the capital budget is funded from Borrowings (38%) followed by Housing Grant (27%) and MIG (18%).

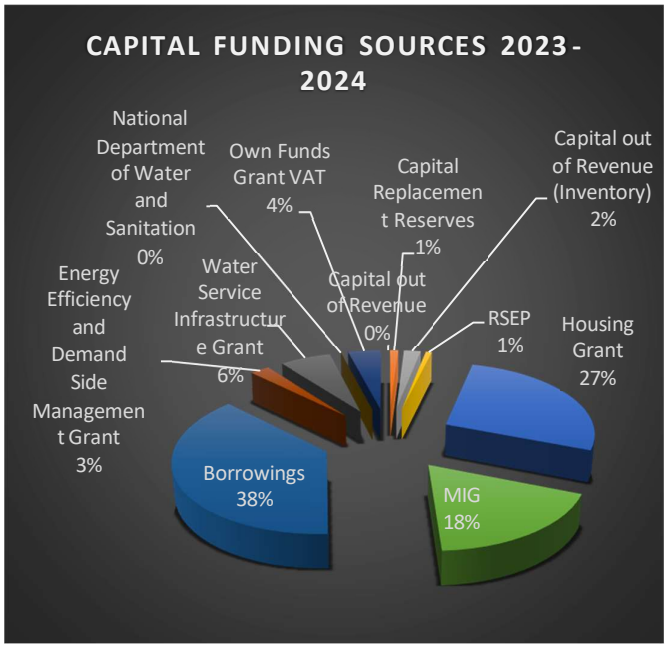
CAPITAL PER FUNCTION	2023 - 2024	%
Asset Management	140 000	0%
Finance	-	0%
Supply Chain Management	75 000	0%
Town Administration	846 000	1%
Electricity: Distribution	10 741 639	7%
Electricity: Streetlights	9 000 000	6%
Sewerage: Networks	10 000 000	7%
Sewerage: Treatment Works	8 575 002	6%
Water: Distribution	22 795 974	15%
Water: Treatment Works	17 225 073	12%
Refuse Sites	1 966 623	1%
Refuse Removal	2 745 000	2%
Roads & Stormwater	1 510 378	1%
Sports and Culture	7 082 728	5%
Motor Licensing and Testing Station	7 260 000	5%
Traffic Services	150 000	0%
Law Enforcement	400 000	0%
Economic Development and Planning	30 000	0%
Town Planning	12 000	0%
LED	1 800 000	1%
Human Settlements	37 100 000	25%
Corporate Services	-	0%
Legal	-	0%
Human Resources	150 000	0%
Informal Settlements	3 400 000	2%
Technical and Infrastructure Implementation Services	57 000	0%
Cemeteries	3 028 947	2%
Fleet Management	7 000	0%
ICT	1 254 112	1%
TOTAL CAPITAL PER FUNCTION	147 352 476	100%



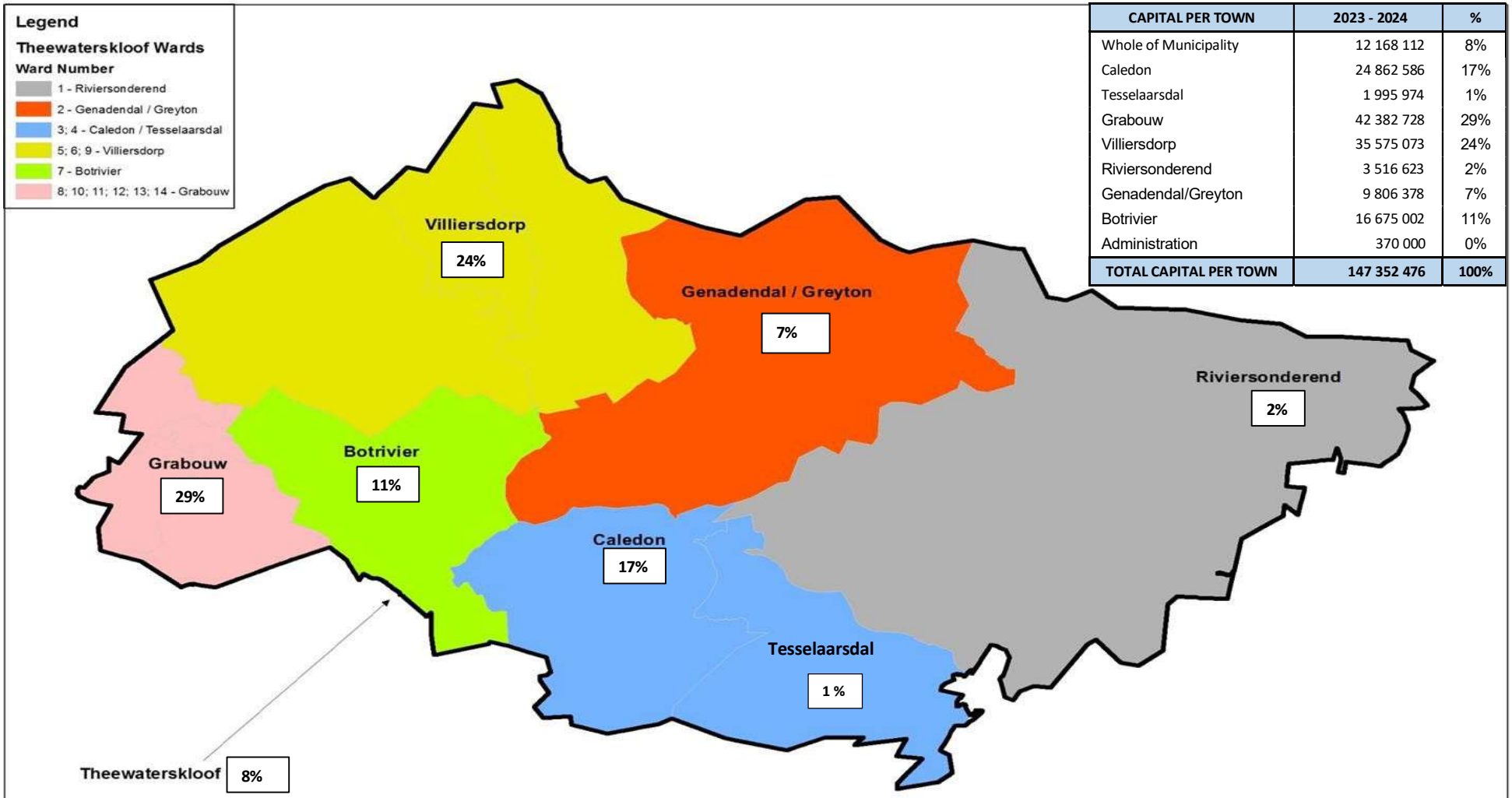
CAPITAL PER TOWN	2023 - 2024	%
Whole of Municipality	12 168 112	8%
Caledon	24 862 586	17%
Tesselaarsdal	1 995 974	1%
Grabouw	42 382 728	29%
Villiersdorp	35 575 073	24%
Riviersonderend	3 516 623	2%
Genadendal/Greyton	9 806 378	7%
Botrivier	16 675 002	11%
Administration	370 000	0%
TOTAL CAPITAL PER TOWN	**147 352 476**	**100%**



CAPITAL FUNDING SOURCES	2023 - 2024	%
Capital out of Revenue	-	0%
Capital Replacement Reserves	1 500 000	1%
Capital out of Revenue (Inventory)	3 047 751	2%
RSEP	1 100 000	1%
Housing Grant	40 000 000	27%
MIG	26 877 392	18%
Borrowings	56 095 725	38%
Energy Efficiency and Demand Side Management Grant	3 478 261	2%
Water Service Infrastructure Grant	9 304 348	6%
National Department of Water and Sanitation	-	0%
Own Funds Grant VAT	5 948 999	4%
TOTAL CAPITAL FUNDING SOURCES	**147 352 476**	**100%**



7.1.1 Graphic Representation of Capital Projects



CAPITAL PER TOWN	2023 - 2024	%
Whole of Municipality	12 168 112	8%
Caledon	24 862 586	17%
Tesselaarsdal	1 995 974	1%
Grabouw	42 382 728	29%
Villiersdorp	35 575 073	24%
Riviersonderend	3 516 623	2%
Genadendal/Greyton	9 806 378	7%
Botrivier	16 675 002	11%
Administration	370 000	0%
TOTAL CAPITAL PER TOWN	**147 352 476**	**100%**

Theewaterskloof Capital Per Town

7.1.2 Individual Capital Projects

PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	FUNDING SOURCE	Total Project Cost 2023/2024	Total Project Cost 2024/2025	Total Project Cost 2025/2026
Menbrane filters for water plants	Genadendal/Greyton	Water: Treatment Works	Renewal	Borrowings	**1 500 000**	-	-
Upgrade of the Genadendal Chlorine Room to comply with SANS 241	Genadendal/Greyton	Water: Treatment Works	Upgrade	Borrowings	**350 000**	-	-
Phase 1: Investigation: Outsourcing of Solid Waste	Whole of Municipality	Refuse Sites		Borrowings	**650 000**	-	-
Appoint a Consultant to conduct an Infrastructure Conditional Assessment	Whole of Municipality	Refuse Removal		Borrowings	**650 000**	-	-
2m³ Waste Skips for the removal of waste – Illegal Dumping Sites in TWK (X 43)	Whole of Municipality	Refuse Removal	New	Borrowings	**715 000**	-	-
Trailers for 2m³ Waste Skips (X 7)	Whole of Municipality	Refuse Removal	New	Borrowings	**1 380 000**	-	-
Smart meter replacement	Whole of Municipality	Water: Distribution	New	Borrowings	**5 000 000**	-	-
Repair constructional damages of the Caledon Sports Pavillion	Caledon	Sports and Culture	Renewal	Borrowings	**750 000**	-	-
Construction of Grabouw Drivers License Testing Centre (DLTC)	Grabouw	Motor Licensing and Testing Station	New	Borrowings	**7 200 000**	-	-
Safety and security equipment for Law Enforcement	Whole of Municipality	Law Enforcement	New	Borrowings	**250 000**	-	-
Villiersdorp Upgrade Phase III - Taxi Rank	Villiersdorp	LED	Upgrade	Borrowings	**700 000**	-	-
Villiersdorp Upgrade Phase III - Taxi Rank	Villiersdorp	LED	Upgrade	RSEP	**1 100 000**		
Grabouw - Gypsey Queen Planning	Grabouw	Human Settlements	New	Housing Grant	**1 800 000**	-	-
Greater Grabouw Planning (Erf 313; Erf 301; Siyanyanzela; Waterworks; Erf 1314)	Grabouw	Human Settlements	New	Housing Grant	**2 000 000**	-	-
Villiersdorp Berg en Dal : Installation of Civil Engineering (Water)	Villiersdorp	Human Settlements	New	Housing Grant	**2 000 000**	-	-

Villiersdorp Berg en Dal : Installation of Civil Engineering (Sewerage)	Villiersdorp	Human Settlements	New	Housing Grant	**1 000 000**	**-**	**-**
Villiersdorp Berg en Dal : Installation of Civil Engineering (Stormwater)	Villiersdorp	Human Settlements	New	Housing Grant	**2 000 000**	**-**	**-**
Villiersdorp Berg en Dal : Installation of Civil Engineering (Roads)	Villiersdorp	Human Settlements	New	Housing Grant	**2 000 000**	**-**	**-**
Botrivier Beaumont Phase 2: Installation of Civil Engineering (Water)	Botrivier	Human Settlements	New	Housing Grant	**2 000 000**	**2 273 334**	**1 746 667,00**
Botrivier Beaumont Phase 2: Installation of Civil Engineering (Sewerage)	Botrivier	Human Settlements	New	Housing Grant	**2 000 000**	**2 227 333**	**1 746 667,00**
Botrivier Beaumont Phase 2: Installation of Civil Engineering (Stormwater)	Botrivier	Human Settlements	New	Housing Grant	**2 000 000**	**2 227 333**	**1 746 667,00**
Botrivier Beaumont Phase 2: Installation of Civil Engineering (Roads)	Botrivier	Human Settlements	New	Housing Grant	**2 000 000**	**2 227 333**	**1 746 666,00**
Rooidakke 1169: Installation of Civil Engineering Services (Water)	Grabouw	Human Settlements	New	Housing Grant	**1 000 000**	**-**	**-**
Rooidakke 1169: Installation of Civil Engineering Services (Sewerage)	Grabouw	Human Settlements	New	Housing Grant	**1 000 000**	**-**	**-**
Rooidakke 1169: Installation of Civil Engineering Services (Road)	Grabouw	Human Settlements	New	Housing Grant	**2 000 000**	**-**	**-**
Rooidakke 1169: Installation of Civil Engineering Services (Stormwater)	Grabouw	Human Settlements	New	Housing Grant	**2 000 000**	**-**	**-**
Caledon Informal Settlements Riemvasmaak Sanitation: Installation of Precast Toilets	Caledon	Informal Settlements	New	Housing Grant	**1 000 000**	**-**	**-**
Grabouw Informal Settlements Sanitation (Waterworks, Kgotsong): Installation of Precast Toilets Phase 1	Grabouw	Informal Settlements	New	Housing Grant	**1 000 000**	**-**	**-**
Villiersdorp Informal Settlements Sanitation (Goniwe & Poekom): Installation of Precast Toilets Phase 1	Villiersdorp	Informal Settlements	New	Housing Grant	**1 000 000**	**-**	**-**

`Installation of water and sewer services for Riemvasmaak Container offices	Caledon	Informal Settlements	New	Borrowings	**210 000**	**-**	**-**
Electrification of Riemvasmaak Container offices	Caledon	Informal Settlements	New	Borrowings	**190 000**	**-**	**-**
Grabouw - Hillside : Installation of Civil Engineering (Water)	Grabouw	Human Settlements	New	Housing Grant	**250 000**	**-**	**-**
Grabouw - Hillside : Installation of Civil Engineering (Sewerage)	Grabouw	Human Settlements	New	Housing Grant	**250 000**	**-**	**-**
Grabouw - Hillside : Installation of Civil Engineering (Roads)	Grabouw	Human Settlements	New	Housing Grant	**250 000**	**-**	**-**
Grabouw -Hillside : Installation of Civil Engineering (Storm Water)	Grabouw	Human Settlements	New	Housing Grant	**250 000**	**-**	**-**
Upgrading network Uitsig	Caledon	Electricity: Distribution	Upgrading	Borrowings	**-**	**2 250 000**	**-**
Replacement of Miniature substations& upgrade of 11kV Networks in Zambezi street Bergsig.	Caledon	Electricity: Distribution	Renewal/Upgrading	Borrowings	**750 000**	**-**	**-**
	Caledon	Electricity: Distribution		Capital Replacement Reserves	**-**	**-**	**2 650 000,00**
Electrification TWK Area	Whole of Municipality	Electricity: Distribution	New	NEP	**-**	**8 695 653**	**4 347 827,00**
	Whole of Municipality	Electricity: Distribution		Own Funds Grant VAT	**-**	**1 304 347**	**652 173,00**
Replace overhead line (Armarillo street ,Eureka Singel)	Villiersdorp	Electricity: Distribution	Renewal	Borrowings	**750 000**	**1 200 000**	**800 000,00**
New 132/11kV Substation	Villiersdorp	Electricity: Distribution	New	Borrowings	**-**	**30 000 000**	**30 000 000,00**
Upgrade 11 kV network (Mainroad in Greyton).	Genadendal/Greyton	Electricity: Distribution	Renewal/Upgrading	Borrowings	**-**	**600 000**	**800 000,00**
Replace MV and LV Overhead networks in Voortrekker street Riviersonderend.	Riviersonderend	Electricity: Distribution	Renewal/Upgrading	Borrowings	**750 000**	**800 000**	**800 000,00**
Installation Of streetlights in Tesselaarsdal	Tesselaarsdal	Electricity: Streetlights	New	Borrowings	**-**	**-**	**700 000,00**
Installation Of streetlights and High mast lights in Grabouw	Grabouw	Electricity: Streetlights	New	Borrowings	**3 000 000**	**-**	**-**
Installation Of streetlights and High mast lights	Whole of Municipality	Electricity: Streetlights	New	Borrowings	**2 000 000**		

Replace Overhead line Caledon street Phase 2	Genadendal/Greyton	Electricity: Distribution	Renew	Borrowings	**2 500 000**	-	-
Construction of New Cemetery at Uitsig, Caledon	Caledon	Cemeteries	New	MIG	**2 263 132**	-	-
Construction of New Cemetery at Uitsig, Caledon	Caledon	Cemeteries	New	Borrowings	**565 815**	-	-
Upgrading Renkewitz (100m), Kuhnel (60m), Wildschut (45m), Kronenberg (100m) Streets in Genadendal	Genadendal/Greyton	Roads & Stormwater	Upgrading	MIG	**1 510 378**	-	-
Villiersdorp access road	Villiersdorp	Roads & Stormwater	New	MIG	-	**2 236 666**	**4 895 517,00**
	Villiersdorp	Roads & Stormwater		Own Funds Grant VAT	-	**4 195 565**	**4 366 304,00**
Upgrading of Bus Route Roads in Rooidakke, Grabouw	Grabouw	Roads & Stormwater	Upgrading	Borrowings	-	**2 608 696**	**2 608 695,65**
Water Pipe Replacement in Jasmyn and Alpha Streets, Riviersonderend	Riviersonderend	Water: Distribution	Upgrading	Borrowings	-	**1 000 000**	-
Bulk Raw Water Pipe Replacement of Genadendal Berglyn Phase 1	Genadendal/Greyton	Water: Distribution	Upgrading	Water Service Infrastructure Grant	**2 260 870**	**2 000 000**	-
Bulk Raw Water Pipe Replacement of Genadendal Berglyn Phase 1	Genadendal/Greyton	Water: Distribution	Upgrading	Own Funds Grant VAT	**339 130**		
Construction of New Bulk Water Pipeline in Grabouw: Phase 5.2	Grabouw	Water: Distribution	New	Borrowings	**2 600 000**	-	-
Villiersdorp Destiny Farm Reservoir	Villiersdorp	Water: Distribution	New	MIG	-	**6 962 903**	-
Construction of New Ringfeed for Water Pipeline in Tesselaarsdal: Phase 1	Tesselaarsdal	Water: Distribution	New	MIG	**1 995 974**	-	-
Tesselaarsdal water pipeline phase 2	Tesselaarsdal	Water: Distribution	New	Borrowings	-	**2 000 000**	-
Upgrading of Villiersdorp Water Treatment Works	Villiersdorp	Water: Treatment Works	Upgrading	MIG	**11 985 384**	**10 543 392**	-
	Villiersdorp	Water: Treatment Works		Own Funds Grant VAT	**2 639 689**	-	-
	Villiersdorp	Water: Treatment Works		Borrowings	-	-	**10 000 000,00**
Grabouw East housing development bulk water supply upgrades UITKYK	Grabouw	Water: Distribution	New	Borrowings	-	**4 347 826**	-
	Grabouw	Water: Distribution		MIG	-	-	**1 983 773,91**

Grabouw East Uitkyk reservoir water network upgrades	Grabouw	Water: Distribution	New	Borrowings	-	**5 657 300**	-
Grabouw East Steenbras lower reservoir water network upgrades	Grabouw	Water: Distribution	New	Borrowings	-	**953 700**	-
Grabouw WEST Steenbras very high level reservoir water network upgrades	Grabouw	Water: Distribution	New	Borrowings	-	**8 192 800**	-
Grabouw WEST Steenbras Upper reservoir network upgrades	Grabouw	Water: Distribution	New	Borrowings	-	**9 021 100**	-
Grabouw WEST bulk supply upgrades Steenbras lower (280l/s) & upper pump station (120l/s) upgrades	Grabouw	Water: Distribution	New	Borrowings	-	**8 695 652**	-
	Grabouw	Water: Distribution		MIG	-	-	**4 000 000,00**
Grabouw WEST bulk supply upgrades Steenbras upper: NEW 6.5Ml Steenbras upper reservoir & supply lines	Grabouw	Water: Distribution	New	Borrowings	-	**8 695 652**	-
	Grabouw	Water: Distribution		MIG	-	-	**4 000 000,00**
Grabouw WEST New Steenbras very high 2.5Ml reservoir	Grabouw	Water: Distribution	New	Borrowings	-	**8 695 652**	-
	Grabouw	Water: Distribution		MIG	-	-	**5 000 000,00**
Construction of New Bulk Water Pipeline in Grabouw: Phase 5.3	Grabouw	Water: Distribution	New	Borrowings	**2 500 000**	-	-
Provision of Professional Services: Planning for Riviersondend Water Treatment Plant	Riviersonderend	Water: Treatment Works	Upgrading	Borrowings	**750 000**	-	-
Sewer Upgrading in Loop and Gafley Streets, Grabouw	Grabouw	Sewerage: Networks	Upgrading	Borrowings	-	**1 200 000**	-
Upgrading of Sewermain in Plein Street, Caledon	Caledon	Sewerage: Networks	Upgrading	Borrowings	-	**1 800 000**	-
Upgrading of Sewermain in Old Cape Road, Grabouw	Grabouw	Sewerage: Networks	Upgrading	Borrowings	-	**1 800 000**	-
Upgrading of Botrivier Waste Water Treatment Works: Phase 1	Botrivier	Sewerage: Treatment Works	Upgrading	MIG	**2 789 796**	-	-
	Botrivier	Sewerage: Treatment Works		Own Funds Grant VAT	**1 391 919**	-	-
Provision of Professional Services: Planning and Design to Upgrade	Botrivier	Sewerage: Treatment Works	Upgrading	Borrowings	**4 393 287**	**8 227 474**	-

Botrivier Waste Water Treatment Works: Phase 2							
Greyton WWTW upgrading	Genadendal/Greyton	Sewerage: Treatment Works	Upgrading	Borrowings	-	-	**14 000 000,00**
Grabouw East Sewer network & link services upgrade	Grabouw	Sewerage: Networks	New	Borrowings	-	**6 284 300**	-
Grabouw West housing development bulk sewer upgrades	Grabouw	Sewerage: Networks	New	Borrowings	-	**8 695 652**	-
	Grabouw	Sewerage: Networks		MIG	-	-	**5 000 000,00**
Grabouw WEST housing development Siyayanzela & Rooidakke sewer network upgrades	Grabouw	Sewerage: Networks	New	Borrowings	-	**3 614 600**	-
Grabouw West housing development link sewer items	Grabouw	Sewerage: Networks	New	Borrowings	-	**5 171 574**	-
	Grabouw	Sewerage: Networks		MIG	-	-	**4 229 405,00**
Upgrading of Caledon Bulk Sewer Pipeline	Caledon	Sewerage: Networks	Upgrading	Borrowings	**10 000 000**	**8 695 652**	-
Construction of new Sewer Pipeline to Eradicate Septic Tanks in Four and Five Avenue in Botrivier	Botrivier	Sewerage: Tank Services	New	Borrowings	-	**2 608 696**	**2 608 695,65**
Greyton Waste Water Treatment Phase 2	Genadendal/Greyton	Sewerage: Treatment Works	Upgrading	Borrowings	-	**14 925 972**	-
Construction of Riviersonderend Waste Transfer Station and Material Recovery Facility: Phase 5	Riviersonderend	Refuse Sites	Upgrading	Borrowings	**1 316 623**	-	-
Upgrading of Pineview Park sport Ground in Grabouw	Grabouw	Sports and Culture	Upgrading	MIG	**6 332 728**	-	-
Replace Street Lights with LED Lumniares	Grabouw	Electricity: Streetlights	Upgrading	Energy Efficiency and Demand Side Management Grant	**3 478 261**	-	-
	Grabouw	Electricity: Streetlights		Own Funds Grant VAT	**521 739**	-	-
Replace Street Lights with LED Lumniares	Botrivier	Electricity: Streetlights	Upgrading	Energy Efficiency and Demand Side	-	**4 347 827**	-

				Management Grant			
	Botrivier	Electricity: Streetlights		Own Funds Grant VAT	-	**652 173**	-
Replacement of Miniature substations	Caledon	Electricity: Distribution	Renewal	Borrowings	**1 050 000**	-	-
Upgrading network Uitsig Caledon	Caledon	Electricity: Distribution	Upgrading	Borrowings	**1 450 000**	-	-
Replacement of Miniature substations	Caledon	Electricity: Distribution	Renewal	Capital Replacement Reserves	**300 000**	-	-
Upgrading network Uitsig Caledon	Caledon	Electricity: Distribution	Upgrading	Borrowings	**350 000**	-	-
Replace overhead line Protea and Disa street	Villiersdorp	Electricity: Distribution	Renewal	Borrowings	**1 050 000**	-	-
Replace overhead line Protea and Disa street	Villiersdorp	Electricity: Distribution	Renewal	Capital Replacement Reserves	**1 200 000**	-	-
Replace MV and LV Overhead networks.	Riviersonderend	Electricity: Distribution	Renewal	Borrowings	**550 000**	-	-
Caledon Riemvasmaak Planning	Caledon	Human Settlements	New	Housing Grant	**2 000 000**	**22 867 333**	**22 386 666,60**
Villiersdorp Destiny Farm: Installation of Civil Engineering (Water)	Villiersdorp	Human Settlements	New	Housing Grant	**2 000 000**	**8 662 333**	**8 181 666,60**
Villiersdorp Destiny Farm: Installation of Civil Engineering (Sewerage)	Villiersdorp	Human Settlements	New	Housing Grant	**2 000 000**	**8 662 333**	**8 181 666,60**
Villiersdorp Destiny Farm: Installation of Civil Engineering (Roads)	Villiersdorp	Human Settlements	New	Housing Grant	**2 000 000**	**8 662 333**	**8 181 666,60**
Villiersdorp Destiny Farm: Installation of Civil Engineering (Storm Water)	Villiersdorp	Human Settlements	New	Housing Grant	**2 000 000**	**8 616 335**	**8 181 666,60**
Greyton Portion of Erf 595: Detailed Planning	Genadendal/Greyton	Human Settlements	New	Housing Grant	**1 200 000**	-	-
Raw water pipe replacement - Basil Newmark Pipeline Phase 3	Caledon	Water: Distribution	Upgrading	Water Service Infrastructure Grant	**3 043 478**	-	-
Raw water pipe replacement - Basil Newmark Pipeline Phase 3	Caledon	Water: Distribution	Upgrading	Own Funds Grant VAT	**456 522**		

Water Pipe Replacement	Grabouw	Water: Distribution	Upgrading	Water Service Infrastructure Grant	**4 000 000**	-	-
Water Pipe Replacement	Grabouw	Water: Distribution	Upgrading	Own Funds Grant VAT	**600 000**		
Grabouw Cemetery	Grabouw	Cemeteries	New	Borrowings	**200 000**	-	-
Electrification of Containers	Caledon	Supply Chain Management	New	Borrowings	**25 000**	-	-
TOTALS					**144 304 725,00**	**265 106 824**	**165 542 391,21**

7.2 Government Spending

7.2.1 Direct Investment

Estimated Public Expenditure by Government Departments within the Municipal Area readers should note that this section only includes expenditure directly expended by the mentioned government departments.

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R'000)					Total (R'000)
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
Education	1	0	3 000	0	0	0	3 000
Health	11	0	10 202	7 958	5 696	2 815	26 671
Human Settlements	12	268 000	0	0	0	0	268 000
Transport & Public Works	7	0	0	0	71 250	97 000	168 250
Grand Total	**31**	**268 000**	**13 202**	**7 958**	**76 946**	**99 815**	**465 921**

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Umyezo Wama Apile PS	4127	Stage 5: Works	Individual Project	3 000 000	0	0	3 000 000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Caledon - Caledon Clinic (Repl) - Replacement	26481	Stage 1: Initiation/ Pre-feasibility	Individual Project	0	341 000	216 000	557 000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Villiersdorp - Villiersdorp Clinic - Replacement	17003	Stage 6: Handover	Individual Project	2 084 000	1 543 000	0	3 627 000
Health	New or Replaced Infrastructure	Equitable Share	Caledon - Overberg District Office - Replacement	217673	Not Applicable	Individual Project	0	252 000	2 000 000	2 252 000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Villiersdorp - Villiersdorp Ambulance Station - Replacement	26523	Stage 4: Design Documentation	Individual Project	3 658 000	108 000	0	3 766 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Caledon - Caledon Hospital - Acute Psychiatric Unit and R and R	51069	Stage 4: Design Documentation	Individual Project	669 000	4 877 000	150 000	5 696 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Grabouw - Grabouw CHC - Entrance and records upgrade	186878	Stage 2: Concept/ Feasibility	Individual Project	148 000	100 000	2 567 000	2 815 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	108680	Not Applicable	Individual Project	2 378 000	2 093 000	0	4 471 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	184442	Not Applicable	Individual Project	95 000	1 017 000	0	1 112 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Grabouw - Grabouw CHC - HT - Entrance and records upgrade	196063	Not Applicable	Individual Project	0	0	950 000	950 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	196090	Not Applicable	Individual Project	475 000	0	0	475 000
Health	Non-Infrastructure	Health Facility	Caledon - Overberg District Office - HT - Replacement	213664	Not Applicable	Individual Project	0	0	950 000	950 000

Sector	Nature ot Investment	Funding Source	Project Name	Project ID	IDMS Gale	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEFTOTAL (Rand)
		Revitalisation Grant								
Human Settlements	Infrastructure Transfers-Capital	Human Settlements Development Grant	Theewatersldoof: Botrivier - 199Tops Via PHP <525> 199 Units)	55262	Packaged Programme	Packaged with Sub-Contracts	0	0	15 480000	15 480 **000**
Human Settlements	Infrastructure Transfers-Capital	Human Settlements Development Grant	Theewaterskloof: Grabouw: Rooidakke: Rainbow - 1169 PHP !Ph 6: 195 T/S)	55727	Packaged Programme	Packaged with Sub-Contracts	**4930000**	0	0	**4930000**
Human Settlements	Infrastructure Transfers-Capital	Human Settlements Development Grant	Theewaterskloof: Grabouw: Hillside - 321: T/SPHP !Ph I: 50 T/S)	56001	Packaged Programme	Packaged with Sub-Contracts	0	12 956000	23068000	36024000
Human Settlements	Infrastructure Transfers-Capital	Informal Settlements Upgrading Partnership Grant	Theewaterskloof: Villiersdorp I182) Berg-En-Dal	56049	Packaged Programme	Packaged with Sub-Contracts	17**000 000**	0	0	17**000 000**
Human Settlements	Infrastructure Transfers-Capital	Informal Settlements Upgrading Partnership Grant	Overberg: Theewaterskloof: Greater Grabouw	62038	Packaged Programme	Packaged with Sub-Contracts	**2000000**	0	0	**2000000**
Human Settlements	Infrastructure Transfers-Capital	Informal Settlements Upgrading Partnership Grant	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 UISP	**200452**	Stage 3: Design Development	Individual Project	18000000	**30000000**	31 980000	79 980 000
Human Settlements	Infrastructure Transfers-Capital	Human Settlements Development Grant	Greyton Erl 5951538 services) IRDP	200455	Stage 3: Design Development	Individual Project	0	**4000000**	16 620000	20 620000
Human Settlements	Infrastructure Transfers-Capital	Human Settlements Development Grant	Overberg: Theewatersldoof: Grabouw: Gypsy Queen:500 Sites - IRDP - Phase I	200456	Stage 3: Design Development	Individual Project	580000	9 **000000**	9 **000000**	18 580 **000**
Human Settlements	Infrastructure Transfers-Capital	Informal Settlements Upgrading Partnership Grant	Overberg: Theewatersldoof: Grabouw: Hillside - 357 Services: UISP- Ph I: 357 Sites	200555	Stage 3: Design Development	Individual Project	**3000000**	**3000000**	7 920000	13 920 000
Human Settlements	Infrastructure Transfers-Capital	Informal Settlements Upgrading Partnership Grant	Botriver Beaumont Services Phase I II 046) UISP	200556	Stage 3: Design Development	Individual Project	0	11226000	0	11226000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gale	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF2024/25 (Rand)	MTEF2025/26 (Rand)	MTEF TOTAL (Rand)
Human Settlements	Infrastructure Transfers-Capital	Informal Settlements Upgrading Partnership Grant	Overberg: Theewatersldoof: Celedon: Riemvasmaak:	'}f)6567	Stage 3: Design Development	Individual Project	0	22 **200000**	22200000	**44 400000**
Human Settlements	Infrastructure Transfers-Capital	Human Settlements Development Grant	Riviersonderend	214456	Stage 5: **Works**	Individual Project	3840000	0	0	3840000
Transport & Public Works	Rehabilitation, **Renovations** & Refurbishment	Provincial Roods Maintenance Grant	CI088.I Reseal Stanford-Riviersonderend	203762	Stage 5: Works	Individual Project	**35000000**	0	0	**35000000**
Transport & Public Works	Rehabilitation, **Renovations** & Refurbishment	Provincial Roods Maintenance Grant	C1204Recon TR30/2 Villiersdorp -Worcester	217820	Stage **4:** Design Documentation	Individual Project	0	0	15000 **000**	15000 **000**
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1119 Replace Bridges structuresin Tesselaarsdal area	187337	Stage 5: **Works**	Individual Project	**500000**	0	0	**500000**
Transport & Public Works	Upgrading and Additions	Equitable Share	C852 Boontjieskrool DM	187349	Stage 5: Works	Individual Project	14 000000	0	0	14 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C1011Draaiberg	202320	Stage 5: Works	Individual Project	56000000	**2000000**	0	**58000000**
Transport & Public Works	Upgrading and Additions	Equitable Share	C822.06 Sandhoogle DM	215116	Stage 3: Design Development	Individual Project	0	**25000000**	0	25000000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Celedon I 5 Ce>lege Way(Red Building) WCED	186920	Stage 3: Design Development	Individual Project	0	3 250000	17 500 000	20 750 000
GRAND TOTAL							**167 357 000**	**132 963 000**	**165601000**1	**465 921 OOO**

7.2.2 Government Transfers

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Theewaterskloof	Equitable Share	131583	142889	154106
WCG	Department of Infrastructure	Theewaterskloof	Title-Deeds Restoration	40000	66426	62100
National	Cooperative Governance	Theewaterskloof	Municipal Infrastructure Grant	30909	32166	33475
National	Water and Sanitation	Theewaterskloof	Water Services Infrastructure Grant	10700	0	0
WCG	Department of Infrastructure	Theewaterskloof	Informal Settlements Upgrading Partnership Grant	9350	25956	64168
WCG	Cultural Affairs and Sport	Theewaterskloof	Library service: Replacement funding for most vulnerable B3 Municipalities	7002	6881	7182
National	Mineral Resources and Energy	Theewaterskloof	Energy Efficiency and Demand Side Management Grant	4000	5000	0
WCG	Cultural Affairs and Sport	Theewaterskloof	Community library services grant	2784	2893	3022
National	Mineral Resources and Energy	Theewaterskloof	Integrated National Electrification Programme (Eskom) Grant	1883	5290	7389
National	National Treasury	Theewaterskloof	Local Government Financial Management Grant	1700	1700	1838
National	Public works and Infrastructure	Theewaterskloof	Expanded Public Works Programme Integrated Grant for Municipalities	1684	0	0
WCG	Department of Environmental Affairs & Development Planning	Theewaterskloof	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	1100	0	0
WCG	Department of Infrastructure	Theewaterskloof	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	165	170	180
WCG	Local Government	Theewaterskloof	Community Development Worker Operational Support Grant	113	113	113
National	Mineral Resources and Energy	Theewaterskloof	Integrated National Electrification Programme (Municipal) Grant	0	10000	5000
WCG	Local Government	Theewaterskloof	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	0	150
Total				**242973**	**299484**	**338723**

7.3 Other Projects and Investments.

The next section gives an indication of envisaged projects and their remaining cost over the remaining IDP life cycle: (The municipality is currently busy reviewing its Infrastructure Growth Plan, the Bulk Infrastructure Requirements for RDP housing is part of the review process. The RDP bulk infrastructure requirements will be included in the future reviews of the IDP).

7.3.1 Long Term Requirement and Interventions

Sector	22/23	23/24	24/25	25/26	26/27
Water Source (Investigations and Implementation)				200 000	350 000
Water Networks (Replacements)	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
Sewer Network (Upgrading, Septic Tank Eradication)		1,500,000	1,500,000	2,000,000	1,500,000
Road networks including Storm Water drainage (Upgrading)	9,130,000	8,150,000	9,700,000	4,400,000	4,000,000
Paved Road Maintenance (Resurfacing, Rapid Pothole repairs)	600 000	600 000	600 000	600 000	600 000

7.4 Planned Projects for Property Management

PROJECT	BACKGROUND	STATUS	INTERVENTION NEEDED
Caledon Flight Park	The provision of bulk services of the property is currently being addressed.	Project halted until services can be provided.	None
Caledon Private Hospital	Building of a Private Hospital	The Municipality is awaiting the registration of the access road in the Deeds Office.	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 close to the N2. The approval to buy the portion of land is awaited from Provincial Department of Health as well as Provincial Department of Public WWW Works A meeting was held between TWK and The National Department of Public Works. The Department is currently busy with the Draft Deed of sale where after the agreement will be sent to the Municipality for signature.
Caledon 73 Industrial Erven	Development of 73 Industrial erven	A tender was advertised for the development of the 73 erven. No acceptable tender was received. The tender will therefore be readvertised.	None
Shaws Pass Eco Village Caledon	Alienation via tender progress	Stage two of two-phase tender process halted. Council resolved to accommodate the pig farmers that are farming on the property. The department is in a land use application process to legalize the farming activities on the property and also obtaining a Water Use License.	None
Land on N2 abutting the Caledon Nature Garden called the Venster property	Council resolved that the property be developed for tourism-related purposes. A feasibility study was conducted when it became clear that the costs of the bulk services contribution and the purchase price were too costly to attract any buyers.	A tender will be advertised in the 2023/2024 financial year for the long term lease of the property, in accordance with the Council resolutions.	None.

Erf 595, Greyton (Farming Project)	Two portions of land were identified for possible agricultural development on the Remainder of Erf 595, Greyton	A tender will be advertised for the long term lease of the specific portions, with the possibility to purchase the portions in the long term.	None.
Erf 595, Greyton (Private School)	It is intended to dispose of a portion of land on Erf 595, Greyton for the purposes of a school.	A tender will be advertised for the development of the property for school purposes.	None.
Erf 1, Caledon	It is proposed to develop portions of Erf 1, Caledon with farming activities as well as a renewable energy development.	A tender will be advertised for the development of the property for agricultural and renewable energy purposes.	None.

7.4.1 GAP Housing

Council identified various pockets of land for the development of housing opportunities for the so-called GAP market. The GAP housing market alludes to those categories of housing opportunities that are usually not covered by the normal BNG (breaking New Ground) houses in the income category of R0 – R3 500 per month.

The income bracket between R3 501 to R22 000 per month is not properly catered for and Municipalities must try to provide for these income categories. In line with this the following parcels of land was identified. Readers are encouraged to consult the approved GAP strategy for details on GAP housing.

8. Special Council Projects

8.1 Spin Track

The creation of a spin track has been identified by council as a strategic project that could have a positive impact on economic and social factors of the Municipality. Caledon has been identified as the ideal town for the creation of such a "spin track". This was further promoted by the communities of Caledon during the public participation process. (see community priorities). Below is options that has been identified:

INTRODUCTION

The construction and operation of a "spin track" has been identified by the community of Caledon as a high priority. The mayor, mayoral committee and council has agreed that this could be a game changer for the town of Caledon. The below mentioned sections set out the various possibility that exist and list both the pro's and cons of these possibilities. This section also indicate the various requirements of the different sites. Once a site has been identified and agreed upon, council will take a decision on how this project will be rolled out.

The town planning section conducted a site analysis on two areas that were identified to accommodate the proposed development. The erven that formed part of the analysis includes Erf 2830, Caledon and Remainder Erf 1, Caledon The analysis covers the following headings:

1.1.1. Location;
1.1.2. Accessibility;
1.1.3. Extent;
1.1.4. Existing infrastructure;
1.1.5. Security and access control;
1.1.6. Slope;
1.1.7. Zoning;
1.1.8. Natural environment;
1.1.9. Noise pollution; and
1.1.10. Spectator safety.

LOCATION

The possible development area that was identified is Erf 2830,. Erf 2830 is the location of the Caledon sports fields. The area in question does not currently form part of the formal sports facilities and is not being utilised for any specific purpose.

The other option is on the Remainder of Erf 1 Caledon. The area in question is located next to the abovementioned Caledon sports fields and the Caledon golf club. The property is not currently being utilised for any purpose.

ACCESSIBILITY

Erf 2830 is accessible via an existing access point located within Agri Avenue. In the absence of a traffic impact statement, it appears as if the existing access road and access point is sufficient to provide access to the site itself. There is however not vehicular access to the potential paved area where the motor sport will take place. It will therefore be necessary to construct such an access road.



Figure 1: Access road will be located on left alongside existing prefab wall.

The portion identified on Remainder Erf 1 is accessible via Sports Avenue. However, the aforementioned road is only paved up to the point of the access gates to the sports field. Again, in the absence of a traffic impact statement, the author is of the opinion that a formal, paved access road will have to be constructed to ensure safe access to the development area.



Figure 2: Access road to be upgraded

EXTENT

From the documentation that was presented to the town planning section, an area of approximately 1 500m² is required for the development area.

The area identified on Erf 2830 for the proposed activity has an extent of approximately 3 860m². This area is for the possible motor sport track alone. It does not include the area that is available for spectator areas and parking. The area identified on Erf 1 has an approximate extent of 3 hectares. This 3 hectare area must include the motor sport track, parking as well as spectator areas.

From the above it is therefore evident that both identified areas are large enough to accommodate the proposed land use.

EXISTING INFRASTRUCTURE

As Erf 2830 forms part of the existing sports fields, extensive infrastructure is available that can be utilised for the purposes of the proposed land use. The existing parking area of the sports field can be used for the purposes of the proposed land use. The sports field is furthermore developed with ablution facilities that can also be utilized. The area identified on Erf 2830 lastly has a spectator area that, with some minor upgrading, can be used.

The portion identified on Erf 1 does not have any existing infrastructure. It will therefore be necessary to construct parking areas, ablution facilities for spectators as well as spectator viewing areas.

SECURITY AND ACCESS CONTROL

Access to Erf 2830 can easily be controlled as the sports field is walled and fenced. It will therefore be easy to secure the area and prevent unauthorised access to the site.

As it currently stands, the area identified on Erf 1, will have to be secured by constructing a wall or erecting a fence. This will form part of the overall project budget should this area be considered for development.

SLOPE

The area identified on Erf 2830 is flat with very little, to no slope at all. The author is of the opinion that earth works will not be required to ensure a suitable area for the proposed track.

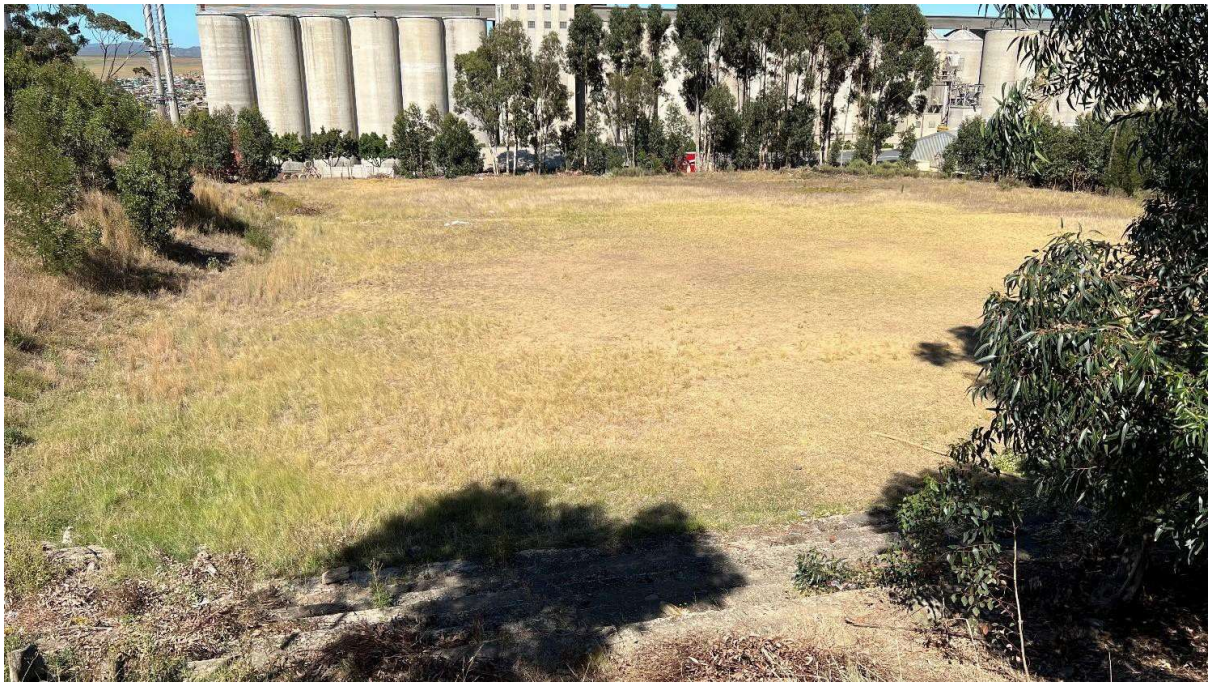


Figure 3: Flat area available for development

The identified area on Erf 1 has a slope that runs in an easterly to westerly direction. Although the slope is not regarded as significant in terms of development criteria, the author is of the opinion that some earthworks will be required to ensure a suitable area for the proposed track. These earthworks will also form part of the overall budget should this area be considered for development.



Figure 4: East-west sloping terrain

ZONING

Erf 2830 is currently zoned as Open Space Zone 1 in terms of the Theewaterskloof Municipality Zoning Bylaw. The primary land use rights associated with this zoning includes public open space. The land use description for this use means land, with or without access control set aside for the public as an open space for recreation or outdoor sport. Motor sport is regarded as an outdoor sport and therefore the current zoning for Erf 2830 allows for the proposed activity to take place on the property, without the need for any further land use approvals.

Erf 1 is currently zoned as Utility Zone in terms of the Theewaterskloof Municipality Zoning Bylaw. The primary use for this particular zoning is utility service which is limited to infrastructure that is required to provide engineering and associated services for the proper functioning of urban development (e.g. water reservoirs, purification works, electricity substations, etc). In order to establish the proposed land use on Erf 1 either a departure or rezoning application will have to be submitted to the town planning section for processing.

NATURAL ENVIRONMENT

Erf 2830 is an existing sport complex with no natural vegetation or sensitive areas present. No negative impact within this regard is foreseen.

The area identified on Erf 1 does contain sensitive vegetation and is located next to an area that contains critically sensitive vegetation. This is confirmed in a botanical study that was completed in 2019 for the municipality (refer Annexure F). The recommendation in the report is that should the area with less sensitive vegetation be considered for development, which a 10 meter buffer be left between the development area and the critically endangered area. In light of the above

information, it is likely that any development proposal on this area will require an environmental authorisation process in terms of the National Environmental Management Act. However, this must be confirmed with the Department of Environmental Affairs and Development Planning, should this area be considered for development.

NOISE POLLUTION

Given the location of the identified area on Erf 2830, the silos of the malt factory, provide a buffer between the development area and the residential areas of Bergsig and Uitsig. However, the possibility exists that noise is also reflected from the silos towards the CBD area of Caledon.

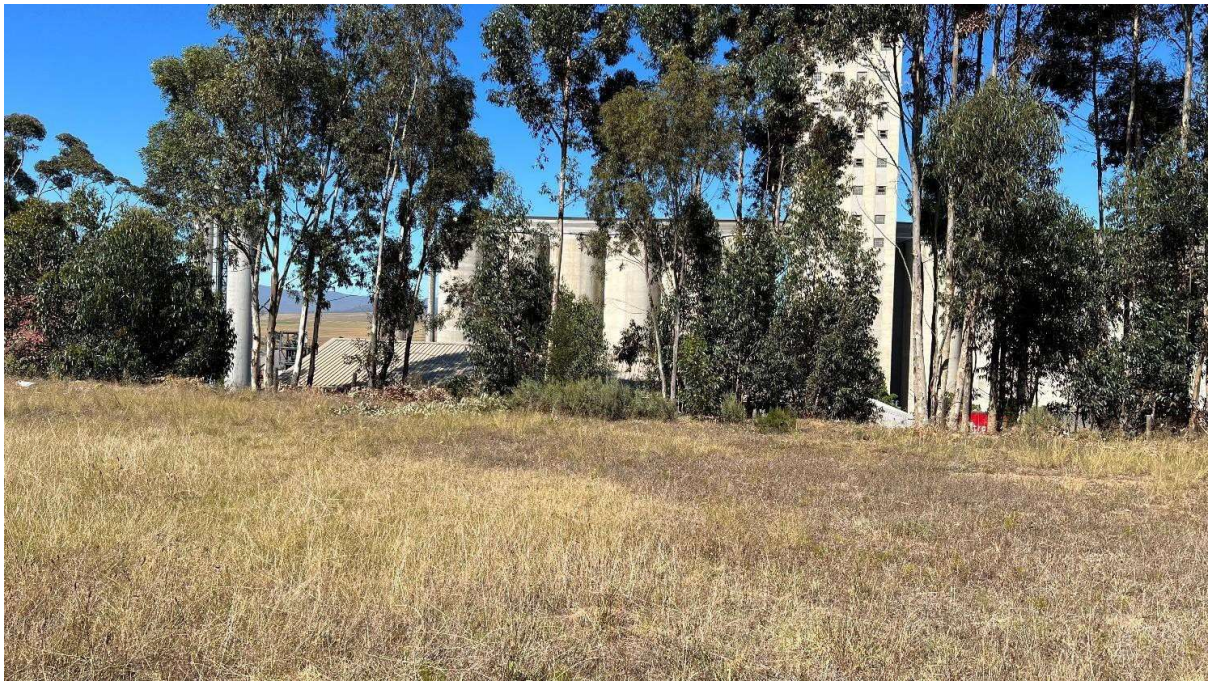


Figure 5: Possible noise buffers

No buffer exists between the area identified on Erf 1 and the neighbouring residential area of Bergsig. Noise pollution is therefore a very real possibility.

In the absence of a noise impact study, it is impossible to say with certainty what the impact of noise will be on the surrounding urban environment. However, on face value, it would appear that Erf 2830 does contain certain mitigating features that might limit the impact of noise on the surrounding area.

SPECTATOR SAFETY

The physical characteristics of Erf 2830 offers the opportunity to easily separate spectators from the motor sport activities itself. Spectator safety can therefore be ensured with very little intervention.



Figure 6: Possible spectator area



Figure 7: Possible elevated spectator area

Erf 1 will require the construction of a designated spectator area to ensure the safety of spectators during motor sport activities.

SUMMARY AND CONCLUSION

The following table summarises the characteristics of both areas that were evaluated:

Criteria	Erf 2830	Erf 1
Location	✓	✓
Accessibility	✓	X
Extent	✓	✓
Existing infrastructure	✓	X
Security and access control	✓	X
Slope	✓	X
Zoning	✓	X
Natural environment	✓	X
Noise pollution	✓	X
Spectator safety	✓	X

In light of the above assessment, it is the author's opinion that Erf 2830 is more suitable to accommodate the proposed land use.

8.2 Game Changers

That council strategic session, council identified the following "legacy game changing projects" that will run continuously for the remained of their term.

1. **Cleaning of Towns** (Timeline = by Festive Season)
    - Make it incentive-based
    - Re-cycling by forming partnerships with private companies
    - E.g. Small skips in towns

    Plan to approach solid waste removal in informal settlements (Develop model) and link to budget and timeframes – look in areas where it actually works (Franschhoek) - small business enterprise opportunity. Long-term sustainable solution must be put on the table.

    Small business enterprise can be an option (i.e. skip on a bakkie)

2. **Availability of services & upgrading of infrastructure in Informal Settlements (water, sewerage, roads)**
    - Toilet, etc. / taps – legislation bring dignity back to communities
    - Sustainable plan to be put in place to address.
    - Upgrading of new infrastructure for new lost cost housing while older informal settlements are in a need for it.
    - More funding to projects / programmes must be allocate.

    Officials must scout/source for funding.

    Programme to bring services to informal settlement areas must be drafted.

    People entitled to free basic services, must receive it.

3. **Tenure ship to bring dignity back to communities**
    - Give person a piece of land – currently living there illegally.

- Can have piece of land – but must do x-y-z on that piece of land.
- Agreement with the person on that piece of land.
- May not sub-let that piece of land, otherwise we will take back.
- Currently TWK has no legal leg to stand on.
- Timelines to erect a structure must be part of the agreement with TWK.

4. **Sport and recreation**
    - Establishment and upgrading of sport facilities.

5. **Street lights in towns where not available**
    - E.g. Tesselaarsdal

6. **Land for churches in communities/housing developments**
    - Must give land to a certain denomination.
    - Must take number of members into consideration.
    - Churches must addressed the morality of the community.
    - Criteria needs to be developed for the allocation of land for churches.
    - Must be part of the church forum.

7. **Internally – ICT Section – Funding for disaster recovery.**

10. Conclusion

Having fully consulted all stakeholder and complied with the relevant legislation with specific reference to section 34 of the MSA, despite all difficulties faced, challenges and the diversity of our communities the municipal council is honoured to present an IDP that is responsive to the needs of our people. We would like to thank our communities and stakeholders for participating in the IDP review and public participation processes.

"To be a good citizen, it's important to be able to put yourself in other people's shoes and see the big picture. If everything you see is rooted in your own identity that becomes difficult or impossible".
– Eli Pariser

Let's use the IDP as a tool to create the life that each one of our citizens deserve to live.

List of Abbreviations

AG	Audit General
AQMP	Air Quality Management Plan
AR	Asset Register
ART	Anti Retrieval Treatment
CAPEX	Capital Expenditure
CBD	Community Based Planning
CFO	Chief Financial Officer
CRO	Chief Risk Officer
CRU	Community Residential Unit
CWP	Community Worker Program
DCF	District Coordinating Forum
DEA	Department of Environmental Affairs
DEA&DP	Department of Environmental Affairs and Development Planning
DMP	Disaster Management Plan
DoE	Department of Energy
DORA	Division of Revenue Act
DoSD	Department of Social Development
DTPW	Department of Transport and Public Works
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
EE	Employment Equity
EHP	Emergency Housing Project
EMT	Executive Management Team
EPWP	Expanded Public Works Program
FP	Financial Plan
GAMAP	Generally Accepted Municipal Accounting Practice
GMS	Growth Management Strategy
GRAP	Generally Accepted Accounting Practice
HDI	Human Development Index
HR	Human Resource
ICT	Information Communication Technology
IDF	Integrated Development Framework
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Financial Officers
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JPI	Joint Planning Initiative
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGMTEC	Local Government Medium Term Expenditure Committee
LTFP	Long Term Financial Plan
MAYCO	Executive Mayoral Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Municipal Systems Act
MTEC	Medium Term Expenditure Committee
MTREF	Medium Term Revenue Expenditure Framework

NDP	National Development Plan
NGO	Non-Government Organisation
NT	National Treasury
NYDA	National Youth Development Agency
ODM	Overberg District Municipality
OPEX	Operational Expenditure
PM	Performance Management
PMS	Performance Management System
PSDF	Provincial Spatial Development Framework
PSG‘s	Provincial Strategic Goals
PSP	Provincial Strategic Plan
PT	Provincial Treasury
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
mSCOA	Municipal Standard Chart of Accounts
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEP	Social Economic Profile
SFA	Strategic Focus Areas
SO	Strategic Objective
SPLUMA	Spatial Planning Land Use Management Act
TB	Tuberculosis
TWKM	Theewaterskloof Municipality
VPUU	Violence Prevention Through Urban Upgrading
WSDP	Water Services Development Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

Appendices

Appendix 1 (Community Needs List)

Ward 1	
	Stakeholder
Housing: Serviced Plots and Top Structures	Expansion of clinic building and personnel
Upgrading of Disa Avenue Sewer Pump station	Youth Development - Avail a study bursary program per town for top performing Grade 12 learners.
Land for small farmers	
Upgrading of sports grounds - Multi functional sports ground	
Upgrading of Stormwater pipes in Muller - and Alphastreet - Appointment of an engineer to inspect the stormwater pipes and develop a strategic plan/system that will solve the problem of blockage.	
Upgrading of Olifantsriver pipeline	
Development of low-cost business buildings for industrial business purposes	
Development of recreational facilities - Youth Development: Development of the "Green building" into an inhouse sport facility for different types of sport activities.	
Job creation	
Youth Development - Avail a study bursary program per town for top performing Grade 12 learners.	
Tar of roads - Gousblom and Freezia street	

Ward 2
Addressing the housing backlog (includes Madiba Park and backyard dwellers) - Must look at the possibility to use erf. 595, Greyton for housing projects/serviced erven.
Installation of services relating to the houses as per priority 1.
Generators for water- and sewer plant and pumpstations
Water/Sewerage/Roads - Service delivery security.
Mast lighting - Development of the old Heuwelkroon play park as a play park for children.
Upgrade GOBOS sport field - power supply/ablution/provision for two new fields.
Voorstekraal - Extend sewer lines to minimise suction. Partial network.
Flooding – Minimise the risk of flooding in Ward 2.
Repair and upgrade bridges - Boschmanskloof and Park Street bridges: Flooding damages
Rehabilitation gravel roads - Due to manhole covers gravel roads need to be camber. Increase levels of road reserves.
Upgrade Church and Long street - Bereaville

Safehouse for abused woman and children with recreational centre for the community of Ward 2
Job creation, especially for the youth of Ward 2.

Ward 3
Housing – RDP houses in Riemvasmaak/Upgrading of Santa Perseel/GAP housing/bulk infrastructure upgrade to accommodate housing developments
Repair and upgrade Caledon sports field (Toilets, Pavilion, Mass lighting) and upgrade of tennis and netball courts
Water\Sanitation\Refuse – Riemvasmaak
Upgrade Caledon and Vleiview Cemetery
Mast lights and upgrade of sidewalks (Vleiview and Uitsig)
Thusong – Centre of Uitsig
Pastoral Care – Inter-congregational and Social Development (including child abuse)
Upgrade Mini-sport field
Container project for Informal Traders at the open space opposite the Pick n Pay shopping centre
Toilets and Basins - Informal Area
Taxi-rank for Caledon town
Multi-purpose centre for all sport codes at the rugby fields of the Swartberg schools
Security cameras at all the entrances of Caledon and possible high crime areas.
Street lighting in Tesselaarsdal.
Tar of gravel road between Caledon and Tesselaarsdal.
Spinning track at the old rugby field.
Need to look at how the problem with the bridge at the entrance to Uitsig can be addressed during the winter periods and the bridge is flooded and people cannot cross the bridge for work.

Ward 4	
	Stakeholder
Upgrade of streets, stormwater and sidewalks - Myddleton/Caledon/Vleiview	Gender based violence, substance abuse, night shelter and drug centre.
Housing - Myddleton/Caledon/Vleiview	
Upgrade Caledon Wildflower Garden	
Caledon Community Marketplace - Informal traders (Opposite Victoria Mall)	
NPO/NGO/NPC – More support (better tariffs, available facilities and support) E.g., Health, Wellness, Religious, Social	
Property/space for religious services and congregations	
Water stability	
Heritage and Cultural (to include all in the ward)	

Establishment of a multi-purpose centre.	

Ward 5	
	Stakeholder
Upgrade of Dennehof for a fully fletched Tourism facility.	Homeless shelter/Rehab centre
Upgrade of water and sanitation infrastructure	
Roads	
Security	
Proper truck stop	
Transfer station	
Home Affairs, Sassa and Labour	
Housing	
Cleaning and maintenance of town	
Recreational areas for Villiersdorp community	
Fixing up of swimming pool	
Proper pavilion at the community sports field	
Safe areas for children to play sports etc in the open fields and areas within our community	
Development of marketplace at the taxi rank	
Community Hall	

Ward 6	
	Stakeholder
Housing/ Service Plots/GAP housing	English medium school
Community hall	
Recreational facilities	
Land for Religious facilities	
Solar Panels	
Open space for gardening	
Instillation of toilets in West Side	
Shelter for homeless people	
Rehab centre and programs to follow after rehabilitation.	
Shelter for Informal Traders	

Ward 7
Housing - including De Rust farmworkers
Water and Sanitation - Knoflokskraal
Drought/Land and Property Transfer - Public Works (including Knoflokskraal)
High Floodlights/LED's
Recreational Youth Development centre
Provision of land for small farmers away from the residential area.
Law Enforcement
Job creation - Youth need to be skilled.

Shopping Centre + Economic
Upgrade of roads
Upgrade of Sports field
New Botriver TWK Infrastructure and Emergency Services (fire truck) Erf 1904
Illegal dumping of building rubble (Transfer Station)
Land emerging farmers
Expanding of Community Hall and Public Library + Parking
Additional sport field \ social activities
Tourism
Awareness - Climate Change
Refuse collection - Farms \ Residents
Farm Workers - TWK Housing Project
Law Enforcement - Zoning Looking after Heritage
Electricity and Toilets Beaumont \ Ext
Upgrading of Fleet
Replacement of ageing infrastructure (water pipes)
Land - Safe House \ Community Development
Eradication of Septic Tanks
Land for Schools
Alternative Energy Sources

Ward 8	
	Stakeholder
Rooidakke – Road repairs	Crime prevention initiatives.
Siyasenzela/All informal areas – provision of basic services (water, sanitation, electricity and super blocking)	
Community Hall – Rooidakke	
Land release – social care facilities and religious organisations	
Speed bumps	
Capital – New Steenbras Reservoir	
Zola – Stormwater canal upgrade	
Upgrade of tar roads – Rooidakke 1169	
Camp C/Smartie Town houses – poor quality	
Sport fields (Play Park/mini fields)	
Street names and numbering	
Upgrade of streets	

Ward 9
Housing – GAP housing/housing for farmworkers/backyard dwellers.
Community Safety
Land release for social care facilities and public amenities – including sport and recreational facilities, churches, etc.
Economic opportunities and Tourism – Including job opportunities
Emergency Services
Protea Hights - Needs sanitation facilities
Reopen swimming pool
Drug abuse and alcohol abuse prevention
Land for small farm opportunities
Bus shelters on main road

Ward 10	
	Stakeholder
GAP housing opportunities for farm workers.	Safety and Emergency Services needed on farms.
Employment opportunities for young people on farms / skills development.	Safety on the roads – schools / farms.
Pick-up and Drop-off point for busses	
Improve communication with housing applicants.	
Graveyard/forest for remembrance.	
Farm owners willing to assist workers with housing – TWK to supply land.	
Registration on EPWP database.	
Increase percentage allocated to farms – housing.	
Re-visit the agreement between TWK and Ward 10 farming areas.	
Electricity subsidy for Agri-workers.	

Ward 11	
	Stakeholder
Basic services in Beverly Hills	Safety – crime and vandalism (Police visibility)
Refuge (Bins), Recycling, Dumping site fee	Homeless Vandalism - Shelter
CCTV	Early Childhood Development
Cleaning of public open spaces	
Fixing of roads (Main Road - Ou Kaapse Weg)	
Implementation Housing	
By laws of Animal protection	
Access of Disable friendly roads or side walks	
High Mast lights in Beverly Hills- Electrification	
Upgrade sewerage pipeline and waterline	
Sport field	
Resurface of side walks	

Ward 12
Stormwater - Hillside pipe
Community Hall
Timeous Cleaning of rivers
Upgrading of roads - There is no tarred roads.
Sport facility centre
Skips at open spaces.
Land for churches.
Farm workers - Housing (TAD Partnership)
Electricity - Hillside
Stormwater: Slangpark - blaauwclose dupond
High Mast light - Centre of Melrose
Darkside - Construction of a safety bridge
Upgrade of two bridges in Ward 12 (Andre to confirm bridges)

Ward 13
Housing for Ward 13
Upgrading of streets in Bosbou, Waterworks and Melrose
High Mast lights
All open spaces to be utilized for Community Development (Parks, etc.)
Various electricity issues in the entire Ward 13 to be discussed and addressed with Eskom
Water points and Toilets a big concern in Ward 13 Informal Settlement
Solution for Backyard dwellers
Sport field for Dennekruin
Title deeds is ongoing project
Pro Poor Project
Expansion of single housing
Dumping site for Siteview and Refuse removal at least once a week.
Roof leaks at Melrose houses
Roof of Siteview is not completed.

Ward 14	
	Stakeholder
Upgrading of Infrastructure – Loop Street/Bos Street/Adam street-Pineview/Krom street	Community Safety – All areas. This includes the installation of surveillance cameras at strategic intersections. This will complement and enhance the future neighbourhood watch initiatives.
Pineview Park upgrade – Pineview Sportsgrounds	Rehab centre. (Involve the community in this engagement)
Speedbumps – Whole ward	Homeless shelter – Support needed. Place to sleep and something to eat. (Involve the community in this engagement)
Upgrading of gravel roads – Appletizer park road/Mimosa/Pine Street/Adam street-Elfco	GBV strategy needed and more support.

Stormwater maintenance – Whole ward	Improve service delivery at the Day Hospital – Chronic patients must wait outside in the sun/rain for long hours before getting assistance.
Road marking – Whole ward	Department of Home Affairs – Improve service delivery
Sidewalks: Green Routes – Gaffley/Bos/Steenbras/Savoury/Park/Industrial Street	
Solid Waste Recycling – Whole ward	
Communication – TWK	
Satellite Police Station closer to the Informal areas.	
Additional schools – Population growth	
Road Safety – Engagement is needed to come up with a solution for the safe keeping of motorist on the N2. Involve SANRAL. Request for streetlights.	
ECD – More support (capacity building/funding)	
Home ownership – More support	
Enhance Economic Development – Job creation and skills development for the youth.	
Cultural activities needed.	
Savoury street - Stormwater canal across the road must be cleaned regularly.	
Markets for informal traders.	
Client care access to the Eskom office.	
Housing – Backyard dwellers	
Relocation of the fire station – Currently in a hidden area and children must walk far to get information for assignments.	
Solution – brown water	
Removal/cleaning of bushes.	
Swimming pool for the children of the community.	
Repair the bridge at the river.	
prevention of illegal dumping as well as more dustbins in all areas.	
Lights in the town must be fixed – lights do not work most of the time.	
Municipality must find a way to keep taxpayers in the town.	
Vandalised creche on the corner of Mint Street and Bay Way – The municipality must come back to the community with an answer on how they will be dealing with this building because	

currently there is bad things happening in the building.	
Surveillance and safekeeping of Pineview park infrastructure.	
Timeous cleaning of the river.	
More opportunities for people within the town. Currently people from outside the town who does not give back to the town/community gets first preference for business.	
Pollution in the river that leads to the dam where the community gets their drinking water from.	
Dustbins that are being stolen – Possible solution needed.	
Rubbish bags and stolen dustbins get thrown out in open spaces – Possible solution needed.	

Appendix 2 Spatial Development Framework

The Spatial Development Framework (due to its size) can be made available on request.

Appendix 3 Circular 88 MFMA

Annexure : Circular 88 MFMA

MUNICIPAL NAME: Theewaterskloof Municipality

Outcome Indicator Planning Template:2021-22

Only when an indicator or data element is not reported

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2020/21 estimated)	Medium term target for 2025/26	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
EE4.4 Percentage total electricity losses			7.07%				
	EE4.4(1)	(1) Electricity Purchases in kWh					
	EE4.4(2)	(2 Electricity Sales in kWh					
WS3.1 Frequency of sewer blockages per 100 KMs of pipeline							
	WS3.1(1)	(1) Number of blockages in sewers that occurred					
	WS3.1(2)	(2) Total sewer length in KMs					
WS3.2 Frequency of water mains failures per 100 KMs of pipeline							
	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings					
	WS3.2(2)	(2) Total mains length (water) in KMs					
WS3.3 Frequency of unplanned water service interruptions							
	WS3.3(1)	(1) Number of unplanned water service interruptions					
	WS3.3(2)	(2) Total number of water service connections					
WS4.1 Percentage of drinking water samples complying to SANS241							
	WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements					
	WS4.1(2)	(2) Total number of water samples tested					
WS4.2 Percentage of wastewater samples compliant to water use license conditions							
	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet					
	WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal					
WS5.1 Percentage of non-revenue water							
	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified					
	WS5.1(2)	(2) Number of kilolitres of water sold					
WS5.2 Total water losses			34.0%	15% to 30%			
	WS5.2(1)	(1) System input volume					
	WS5.2(2)	(2) Authorised consumption					
	WS5.2(3)	(3) Number of service connections					
WS5.4 Percentage of water reused							
	WS5.4(1)	(1) Volume of water recycled and reused (VRR)					
	WS5.4(2)	(2) 1.a Direct use of treated municipal wastewater (not including irrigation)					
	WS5.4(3)	(3) 1.b Direct use of treated municipal wastewater for irrigation purposes					
	WS5.4(4)	(4) System input volume					
ENV5.1 Recreational water quality (coastal)			N/A	N/A			
	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/A	N/A			
	ENV5.1(2)	(2) Total number of recreatinoal coastal water quality samples taken	N/A	N/A			
ENV5.2` Recreationalwater quality (inland)							
	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for					
	ENV5.2(2)	(2) Total number of sample tests undertaken					
HS3.5 Percentage utilisation rate of community halls							
	HS3.5(1)	(1) Sum of hours booked across all community halls in the period of					
	HS3.5(2)	(2) Sum of available hours for all community halls in the period of					
HS3.6 Average number of library vists per library							
	HS3.6(1)	(1) Total number of library visits					
	HS3.6(2)	(2) Count of municipal libraries					
HS3.7 Percentage of municipal cemetery plots available							
	HS3.7(1)	(1) Number of available municipal burial plots in active municipal					
	HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					
TR6.2 Number of potholes reported per 10kms of municipal road network							
	TR6.2(1)	(1) Number of potholes reported					
	TR6.2(2)	(2) Kilometres of surfaced municipal road network					
GG1.1 Percentage of municipal skills development levy recovered							
	GG1.1(1)	(1) R-value of municipal skills development levy recovered					
	GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development					
GG1.2 Top management stability							
	GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each					
	GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts					
GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)			92.9%				
	GG2.1(1)	(1) Functional ward committees	13				
	GG2.1(2)	(2) Total number of wards	14				
GG2.2 Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders							
	GG2.2(1)	(1) Sum total of recognised traditional and Khoi-San leaders within the					
	GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the					
	GG2.2(3)	(3) Total number of Council meetings					
GG4.1 Percentage of councillors attending council meetings							
	GG4.1(1)	(1) The sum total of councillor attendance of all council meetings					
	GG4.1(2)	(2) The total number of council meetings	16				
	GG4.1(3)	(3) The total number of councillors in the municipality	28				

Circular 88 is in pilot process and the municipality is working on obtaining credible data.

In order to indicate that we are currently in the process ensuring reporting requirements, we are including the Annexure for the IDP as stated by Circular 88, Addendum 2, of December 2021. We however require further clarity and assistance in regard to this matter, as this is currently a pilot project. Based on further discussions with COGTHA and the finalisation of the pilot project the municipality will further refine the information.