

INTEGRATED DEVELOPMENT PLAN



The amendment of the
2022/2027 IDP IN TERMS OF
SECTION 34 OF MUNICIPAL
SYSTEMS ACT 32 OF 2000
MUNICIPAL SYSTEMS ACT, 2000



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Theewaterskloof Municipality IDP 2022-2027

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Theewaterskloof Municipality IDP 2022-2027

Preface

The Council of Theewaterskloof Local Municipality approved the Third Review of the Integrated Development Plan (IDP) for the 2022–2027 term on 29 May 2025. Since the adoption of the Third Review, the Municipality has experienced material changes in its financial and institutional operating environment, necessitating an in-year amendment to the IDP in terms of section 34 of the Municipal Systems Act, 2000

These changes include the approval and implementation of a Financial Recovery Plan (FRP) in terms of section 139(5)(a) of the Constitution read with Chapter 13 of the Municipal Finance Management Act, 2003 (MFMA), as well as the approval of an updated Spatial Development Framework (SDF) and the initiation of an organisational review process.

This IDP Amendment therefore represents a strategic recalibration, rather than a wholesale revision of the existing IDP, to ensure that municipal planning, budgeting and performance management instruments are credible, affordable and implementable within the prevailing fiscal constraints.



Vision

- A financially sustainable, well-governed and resilient municipality that delivers basic services effectively, restores public confidence, and enables inclusive development within available resources.



Mission

- To stabilise and restore the financial and institutional integrity of Theewaterskloof Municipality through disciplined governance, realistic planning, improved revenue management, cost containment, and the protection of core service delivery.



Values and Principles

- Leadership
- Service
- Reputation
- Human Resources
- Community
- Team Work
- Excellence
- Mutual Trust and Respect
- Responsive
- Governance
- Fiscal Accountability and Sustainability
- Effective Partnership with internal and external stakeholders
- Cultural Diversity and Inclusiveness
- Creating a safe, productive and rewarding work environment.

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 evaluates the municipality's current service delivery levels, challenges and further deliberates the possible contributing factors and what interventions to implement in the next 5 years and beyond.

4

This Chapter enlightens the municipality's medium term financial planning and the extent to which it 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 focus on specific sectors within the context of local government.

6

This Chapter focuses on the Performance Management of the Municipality.

7

This Chapter reflects on all programmes, projects and investments, within the Theewaterskloof municipality and furthermore highlights those funded and unfunded ones.



Executive Mayor's Foreword

I present to you the amendment of the Integrated Development Plan (IDP) for the 2022–2027 term.

This IDP amendment reflects our continued dedication to shaping a municipality that listens, adapts and delivers for its people. It captures where we are today, acknowledging both the strides we have made and the realities and challenges we must still navigate, while ensuring our plans remain relevant in a changing environment.

In strengthening this amendment, we have integrated three key focus areas: the Financial Recovery Plan (FRP), updates to the Spatial Development Framework (SDF) and a review of our organizational structure. Together, these elements reinforce our strategic direction and enhance our ability to deliver services in a more effective and sustainable manner.

The Financial Recovery Plan provides a structured roadmap towards improved financial health and resilience, anchored in four core pillars: Governance, Institutional Reform, Service Delivery Improvement and Sound Financial Management. Alongside this, the organizational review will help position the municipality to operate with greater efficiency, responsiveness, and accountability.

Council remains steadfast in its commitment to a capable, ethical, and future-focused municipality. This amendment is not merely a compliance exercise, but a practical step forward in realizing that vision. We encourage all stakeholders to engage meaningfully with the document as we work collectively to translate plans into tangible outcomes for our communities.

Alderman Lincoln De Bruyn
Executive Mayor of Theewaterskloof Municipality



Municipal Manager's Foreword

The amendment of the Integrated Development Plan (IDP) for the 2022–2027 term marks an important step in aligning the Municipality's strategic direction with current realities and priorities. This process reflects our commitment to ensuring that planning remains responsive, credible and firmly focused on improving service delivery and institutional performance.

The most significant driver of this amendment is the inclusion of the approved Financial Recovery Plan (FRP), together with revisions to the Spatial Development Framework (SDF). These components are not merely supplementary, but central to strengthening the Municipality's ability to operate sustainably and deliver on its mandate. The FRP introduces a focused framework built on four pillars, namely Governance, Institutional Capacity, Service Delivery and Financial Management, which will guide our efforts to restore financial stability and enhance organisational resilience. In parallel, updates to the SDF, including the refinement of spatial mapping, ensure that our development planning remains relevant, coordinated and responsive to the needs of our communities.

Further strengthening this amendment is the revision of the Municipality's risk management framework. Strategic and operational risks across all directorates have been reassessed and aligned with updated risk registers to ensure a more accurate and integrated approach to risk mitigation. This provides a stronger foundation for informed decision-making and proactive management of challenges.

Adjustments have also been made to the capital programme for the 2026/2027 financial year, taking into account current funding constraints, as well as to the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) and associated Key Performance Indicators (KPIs) to ensure alignment with the approved budget. These refinements are essential in maintaining a realistic and implementable plan that reflects both our ambitions and our resource environment.

From an administrative perspective, this amended IDP serves as a practical roadmap to guide implementation, accountability and performance. It reinforces our responsibility to translate strategy into measurable outcomes that positively impact our communities.

The administration remains committed to working closely with Council and all stakeholders to build a municipality that is resilient, efficient and capable of meeting the evolving needs of its residents. This amendment is a necessary and deliberate step towards that goal, ensuring that our plans remain relevant and that our actions continue to drive meaningful progress.

GW Hermanus
Acting 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 the 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.

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 amended IDP for the 2025-2026 period is anchored in the implementation of the Financial Recovery Plan, which now serves as the core strategic framework guiding municipal decision-making. The amendment reaffirms the Municipality's developmental mandate, while recognising that such development must occur within the limits of affordability, institutional capacity and fiscal sustainability.

The IDP amendment is underpinned by the principles of:

- Strategic prioritisation, focusing on core mandates and high impact interventions.
- Financial realism, ensuring funded and credible planning; and
- Institutional coherence, aligning structure, capacity and performance to recovery objectives.

This in-year amendment of the IDP allows for alignment of strategic objectives within the Financial Recovery Plan parameters, giving effect to:

- informed components of the municipality's processes including institutional financial planning and budgeting.
- improved integration and alignment.
- informed and accountable intergovernmental planning and budgeting cycle.
- reflected 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.

This IDP amendment represents a deliberate transition from aspiration-led planning to recovery-led implementation, ensuring that Theewaterskloof Municipality emerges from its current constraints on a path toward long-term sustainability and developmental impact.

Following the approval of the Third Review of the 2022-2027 IDP, Theewaterskloof Local Municipality became subject to the Financial Recovery Plan (FRP) in terms of section 139(5)(a) of the Constitution, read with Chapter 13 of the Municipal Finance Management Act, 2023.

The FRP constitutes a binding recovery framework and requires that all strategic, financial, and operational decisions of the Municipality be aligned thereto.

In terms of section 146 of the MFMA, all municipal decisions relating to revenue, expenditure, budgeting and financial management must be taken within the framework of the approved Financial Recovery Plan. The FRP is a binding recovery instrument and, as such, requires that the IDP be amended to reflect:

- A revised strategic focus on financial sustainability and institutional stabilisation.
- A prioritisation of programmes and projects based on financial realism and risk management; and
- A strengthened alignment between the IDP, Budget, SDBIP and Performance Management System.

This amendment gives effect to the statutory obligation to align strategic planning with the recovery trajectory prescribed for the municipality, while maintaining compliance with the principles of developmental local government.

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:

This amendment is undertaken in compliance with:

- Municipal Systems Act, 2000 (sections 25, 26 and 34).
- Municipal Finance Management Act, 2003 (sections 139, 142, 146 and 147).
- Department of Local Government IDP Guidelines, which permit amendments where strategic or fiscal circumstances materially change; and
- Relevant National and Provincial Treasury guidance on budget credibility and financial recovery.

The amended IDP therefore remains the Municipality's principal strategic planning instrument, while explicitly incorporating recovery-focused planning requirements.

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 means 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 succeeds involving **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.

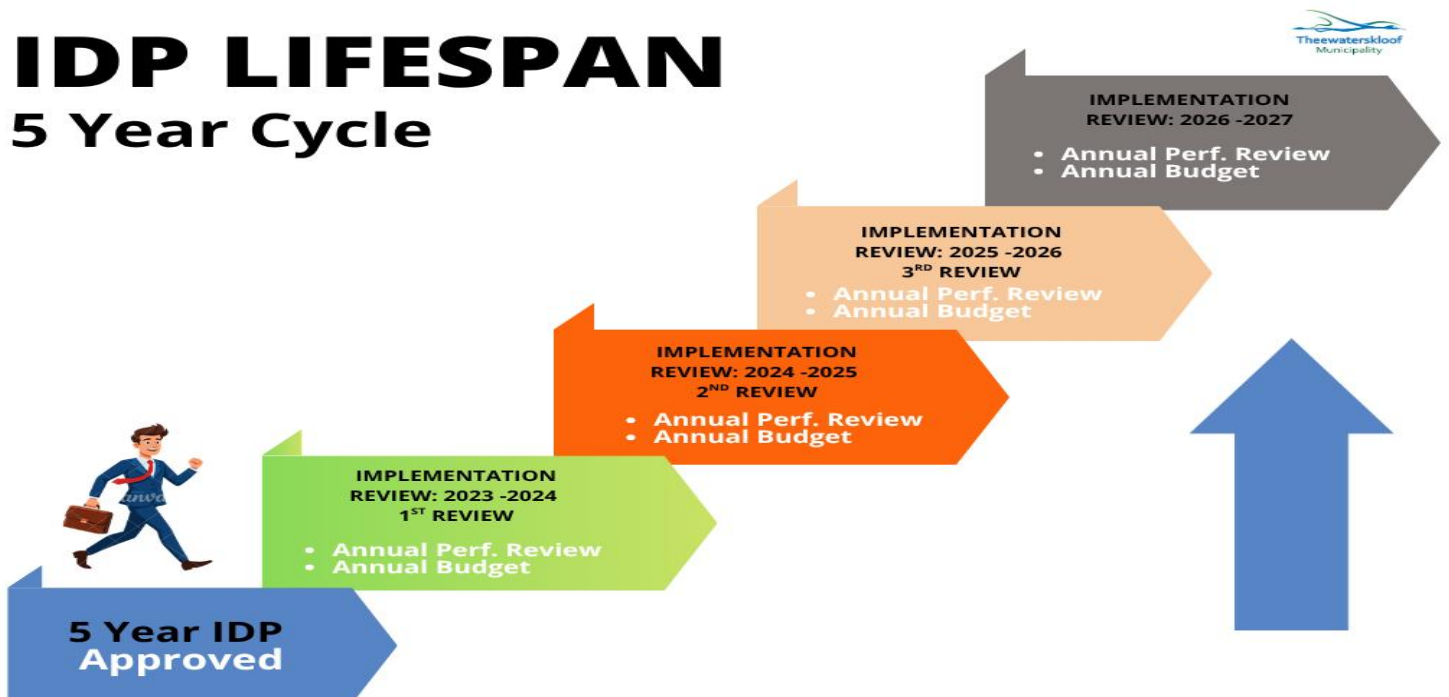
The 2022/2027 IDP was once again focused on prioritising those projects and needs that would contribute to council becoming more developmental. In becoming more developed council is not losing focus of its mandate to provide equal quality services to all of its residents.

Council realises that on its own it won't be able to achieve its objectives but there should be buy-ins 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 is 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, assess alignment between council strategic direction with the strategic direction of other spheres of government and to prioritise those projects that would have the biggest citizens impact and ensure that council achieves its vision and give effect to its strategic objectives.

IDP LIFESPAN 5 Year Cycle



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 and the RFP.
- To review the prioritization of key projects and programmes per municipal ward through meaningful public participation.
- To ensure that limited resources are channeled 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.
- Align with National and Provincial Strategic Plans.
- Ensure alignment between amended SDF, adopted FRP and the 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

The Council conducted a full-scale public participation process to consult communities on the proposed amendment to the IDP, where strategic objectives of the Financial Recovery Plan would underpin the initial vision of Council. The table below contains the dates for each of the 14 wards where consultation took place. Summary of input raised during those meetings is attached to Appendix 1.

DATE	WARD	VENUE
18 th Nov 2025	5+6+9	Villiersdorp Resource Centre
19 th Nov 2025	1	Riviersonderend Community Hall
25 th Nov 2025	8+10+11+1 2+13+14	Grabouw Thusong Centre
26 th Nov 2025	3+4	Caledon Town Hall
27 th Nov 2025	2	Moravian Hall, Greyton
2 nd Dec 2025	7	Botriver Community Hall

1.3.2.2 Council Strategic Workshop:

Strategic Direction and Alignment with Financial Recovery

A Strategic Planning Workshop was convened by Council and Senior Management on 29–30 September 2025 at the Caledon Town Hall. The purpose of the workshop was to review the Municipality's strategic direction in light of prevailing institutional, financial and service delivery realities, and to ensure alignment between Council priorities, the Integrated Development Plan (IDP), and the approved Financial Recovery Plan (FRP).

The workshop was facilitated against the backdrop of the Municipality operating under significant financial constraints, requiring a shift from aspirational planning towards a more pragmatic, stabilisation-focused strategic approach.

Strategic Context

The Strategic Planning Workshop took place following the adoption of the Financial Recovery Plan, which necessitated a reassessment of the Municipality's strategic objectives, implementation pace, and resource allocation. Council and Management acknowledged that:

- The Municipality's financial position places limitations on the scope and scale of new initiatives.
- The focus over the medium term must be on financial sustainability, institutional stability, and the protection of core services.
- Strategic objectives must be achievable within existing capacity and funding envelopes and aligned to the FRP pillars.

The outcomes of the workshop therefore informed a recalibration of the IDP strategic objectives, ensuring they remain responsive to community needs while being realistic, fundable, and compliant with the FRP.

Alignment Between Strategic Objectives, IDP and FRP

The Strategic Workshop confirmed that the IDP remains the primary strategic planning instrument of the Municipality. However, its implementation must be guided by the recovery-oriented approach articulated in the FRP.

Accordingly, strategic priorities identified during the workshop were aligned to the following overarching principles:

- Stabilisation before expansion: prioritising the restoration of financial controls, governance systems and institutional functionality before introducing additional programmes or commitments.
- Core service protection: safeguarding the delivery of basic services and statutory functions.
- Efficiency and reprioritisation: redirecting limited resources towards high-impact and legally mandated interventions.
- Phased implementation: deferring non-essential or unfunded initiatives to outer years of the IDP.

Strategic Focus Areas Emerging from the Workshop

The Strategic Workshop reaffirmed the relevance of the four strategic pillars of the Financial Recovery Plan, which now serve as the primary framework through which IDP objectives are pursued:

Governance and Institutional Stability

Strengthening leadership, accountability, compliance, and decision-making structures to restore confidence and improve organisational performance.

Financial Management and Sustainability

Improving revenue management, expenditure control, cash flow stability, and compliance with MFMA requirements, with a strong emphasis on cost containment.

Service Delivery and Infrastructure Maintenance

Prioritising the maintenance and optimisation of existing infrastructure and services, rather than large-scale capital expansion not supported by secured funding.

Economic Recovery and Social Resilience

Supporting local economic activity and vulnerable communities primarily through partnerships, facilitation, and non-financial or in-kind interventions, recognising fiscal constraints.

These focus areas directly inform the refinement of IDP strategic objectives, Key Performance Areas (KPAs), and associated programmes.

Implications for IDP Implementation

In line with the outcomes of the Strategic Workshop, the following implementation considerations are incorporated into the amended IDP:

- Strategic objectives are limited in number and clearly prioritised, to reflect institutional and financial capacity.
- Performance indicators and targets are aligned to available resources and realistic delivery timelines.
- New initiatives are introduced only where funding is secured or where they do not place additional pressure on the operating budget.
- Greater emphasis is placed on intergovernmental coordination, partnerships, and external support, particularly where financial contributions from the Municipality are minimal.

Conclusion

The Strategic Planning Workshop of 29–30 September 2025 represents a critical inflection point in the Municipality's planning cycle. It marks a deliberate shift towards recovery-focused, implementation-driven planning, ensuring that the IDP remains a credible, implementable instrument aligned to the Financial Recovery Plan.

The amended IDP therefore reflects Council's commitment to responsible governance, financial discipline, and the progressive stabilisation of the Municipality, while laying a measured foundation for longer-term development once financial sustainability has been restored.

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 table 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).

DRAFT

Theewaterskloof Municipality IDP 2022-2027

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

THEEWATERSKLOOF MUNICIPALITY IDP/BUDGET/PMS TIME SCHEDULE OF KEY DEADLINES FOR PREPARATION FOR 2025/2026

- ❖ Section 21(1)(b) of the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) states that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a schedule outlining key deadlines for the preparation, tabling and approval of the annual budget; and the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.
- ❖ The 5-Year Integrated Development Plan will be reviewed but may be amended in terms of Regulation 3 of the Municipal Planning and Performance Management Regulations, 2001.

MONTH	ACTIVITIES			INTERNAL AUDIT/PERFORMANCE- AND AUDIT COMMITTEE	LEGISLATIVE FRAMEWORK
	IDP/SDF & PMS	BUDGET	RISK		
July 2025	<ul style="list-style-type: none"> ▪ Preparation of IDP/Budget Time Schedule for 2025/26 ▪ Engagement with Budget and PMS Office for alignment purposes ▪ Consult with the District Municipality to ensure alignment and integration of IDP Process Plans and Time Schedules ▪ Tabling and adoption of Theewaterskloof Municipality’s Time-schedule by Council ▪ Roll-out of the SDBIP ▪ Sign Sec 57 Managers performance agreements ▪ Annual Report Inputs 	<ul style="list-style-type: none"> ▪ Prepare budget time schedule for 2025/26 	<ul style="list-style-type: none"> ▪ Finalize strategic and operational risk registers for 2025/26 		<ul style="list-style-type: none"> ▪ Structures Act, 1998 Part 4 & S83, 88 ▪ Systems Act, 2000 S17, 34, 76-81, 105 ▪ MFMA, 2003 s21, 53, 68, 77

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<p>August 2025</p>	<ul style="list-style-type: none"> ▪ Council adoption of Time schedule for public participation information (<i>if not concluded in July</i>) ▪ Attend District IDP Managers Engagement with Provincial Department ▪ Submission of Time-Schedule to sector department. ▪ Compile Annual Performance Reports prepared in terms of section 46 of MSA 2000 ▪ Submission of Q4 SDBIP reports (for last quarter of the previous financial year) MPPR Reg. 14 	<ul style="list-style-type: none"> ▪ Approved IDP/Budget Time Schedule for 2025/2026 ▪ Approved Adjustment Budget for roll-overs of Capital Projects ▪ Submit 2024/25 Annual Performance Report and Financial statements to AG ▪ Compile Audit File for AG by end of August 	<ul style="list-style-type: none"> ▪ Compile 2025/26 risk action plans ▪ Fraud and Risk Management Committee meeting ▪ Submit Strategic and Operational Risk Registers to FARMCO, PAC and Council 	<ul style="list-style-type: none"> ▪ Tabling of Draft Performance Report to Performance- and Audit Committee ▪ Tabling of Draft Annual Financial Statements to Performance- and Audit Committee ▪ Submission of Internal Audit Reports to MPAC (after presentation to Management and PAC Meeting of 13 June 2025) ▪ Performance- and Audit Committee Road Trip (Visiting Capital and Other Projects) 	<ul style="list-style-type: none"> ▪ Structures Act, 1998 Part 4 & S83 ▪ Systems Act, 2000 S17, 34, 36, 46, 105 ▪ MFMA, 2003 sS21, 126, 166
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<p>September 2025</p>	<ul style="list-style-type: none"> ▪ Submit 4th Quarter SDBIP 2024/25 to Portfolio Committees ▪ Attend District IDP Forum ▪ Situational analysis (internal and external) critical issues and challenges identification ▪ Preparation for Strategic Session of Directors situational analysis ▪ Council Strategic Session 	<ul style="list-style-type: none"> ▪ Budget Office submits s71 monthly reports to Mayor 	<p>Conduct Risk Management/Anti-Corruption and Ethics Workshop</p>	<ul style="list-style-type: none"> ▪ Quarterly Audit Committee Meeting (last quarter of 24/25 financial year) (reporting includes Internal Audit activities 4th quarter, ICT 4th Quarter report, Risk Management reports, Financial Reports) MFMA S166 & MPPR Reg. 14(3)(a) 	<ul style="list-style-type: none"> ▪ Structures Act, 1998 Part 4 ▪ Systems Act, 2000 S17, 31, 34, 105
<p>October 2025</p>	<ul style="list-style-type: none"> ▪ Attending District IDP Managers Forum ▪ Council Strategic Session (if not taking place in Sept) ▪ IDP Public Participation per town for upcoming review/amendment ▪ 1st IDP/Budget Steering Committee (IDP: Subject to Council decision on amendment) 	<ul style="list-style-type: none"> ▪ Engagement with sector departments, share and evaluate plans, national policies, MTBPS. ▪ Budget Steercom – Strategic meeting on Budget for next MTREF Budget Cycle ▪ Send Budget guidelines to the Departments ▪ Request input from Municipal Departments for the next MTREF capital and operating budget ▪ Budget Office submits s71 monthly reports to Mayor ▪ Draft Budget 	<ul style="list-style-type: none"> ▪ Monitor Risk Action Plans 	<ul style="list-style-type: none"> ▪ Q1 Reports tabled to Council MPPR Reg. 14 as part of section 52(d)(MFMA) report. Sec 57 Managers quarterly informal assessments (for first quarter) 	<ul style="list-style-type: none"> ▪ Structures Act, 1998 Part 4 & S83 ▪ Systems Act, 2000 S17, 25(3), 34 ▪ MFMA, 2003 ▪ S35, 36, 42, 52 ▪ MTBPS

	<ul style="list-style-type: none"> ○ Discuss and agree on the Outcomes of the Strategic Workshop for finalization to the Council. ○ Present community priorities to Budget Steering Committee and progress made. <ul style="list-style-type: none"> • Discuss draft internal analysis report: Departments to present focus areas for their 2024/25 budgets. • Review sector plans, financial position, and other relevant data to identify critical institutional priorities. <ul style="list-style-type: none"> ▪ Compilation of Q1 Performance Report 			<ul style="list-style-type: none"> ▪ Monthly monitoring of SDBIP 	
<p>November 2025</p>	<ul style="list-style-type: none"> ▪ IDP/SDF Public Participation per town for upcoming review/amendment - to provide feedback (<i>continuation of October engagements, if not completed</i>) 	<ul style="list-style-type: none"> ▪ Budget Steercom – 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 Office submits s71 monthly reports to Mayor 	<p>RISK Committee Meeting</p> <ul style="list-style-type: none"> ▪ Fraud and Risk Management Committee Meeting ▪ Submit Risk Management Quarterly Reports to FARMCO, PAC and Council 	<ul style="list-style-type: none"> ▪ Submission of Auditor General's Draft report (2024/2025 audit) to the Performance and Audit Committee. 	<ul style="list-style-type: none"> ▪ Structures Act, 1998 Part 4 & S83 ▪ Systems Act, 2000 S17, 34, 105 ▪ MFMA, 2003 s71, 166

		<ul style="list-style-type: none"> ▪ Draft Budget submissions: Corporate directorates to submit draft budget to Budget Office 	<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ Submission of Internal Audit Reports to MPAC (after presentation to Management and PAC Meeting of 12 September 2025) ▪ Audit Report: Receive audit report on Annual Financial Statements and Annual Performance Report from the Auditor General. 	
<p>December 2025</p>	<ul style="list-style-type: none"> ▪ Attend IDP Management Forum ▪ Council IDP Workshop (If required) ▪ Reconcile different views and opinions of the political structures and administration. Consideration of financial assessment, strategic risks, community needs and other relevant information. 	<p>Budget Alignments Check with National, Provincial Governments & District Municipalities for any adjustments to projected allocations for the next three years.</p> <p>Draft Budget</p> <ul style="list-style-type: none"> ▪ Draft budget (CFO undertakes corporate assessment and compilation of draft budget) 	<ul style="list-style-type: none"> ▪ Monthly monitoring of SDBIP of risk action plans 	<ul style="list-style-type: none"> ▪ Quarterly Audit Committee Meeting (1st quarter of 25/26 financial year) (reporting includes Internal Audit activities 1st quarter, ICT 1st Quarter report, Risk 	<ul style="list-style-type: none"> ▪ Systems Act, 2000 S31, 34, 105 ▪ MFMA s121 ▪ MFMA s166 ▪ MPPR Reg 14(3)(a)

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	<ul style="list-style-type: none"> ▪ Performance Agreements: Prepare for Formal evaluation of the performance of directors in terms of their signed agreements (Period 2024/25 financial year) ▪ Finalize 2024/2025 Annual Report (MFMA section 121) 			<p>Management reports, Financial Reports) MFMA S166 & MPPR Reg. 14(3)(a)</p>	
<p>January 2026</p>	<ul style="list-style-type: none"> ▪ Performance Agreements: ▪ Formal evaluation of the performance of directors in terms of their signed agreements (period – Midyear 2024/25) ▪ SDBIP Amendments: Directorates to submit current year SDBIP amendments to office of the MM (IDP/PMS Unit) ▪ Annual Reports 2024/25: Table the Draft AR and AFS: ▪ Mayor tables Draft Annual Report for financial year - MFMA section 127(2) ▪ Council adopts Draft Annual Report for year ending June 2025 ▪ Annual Report: advertise draft AR & AFS for public input and place on municipal website ▪ Municipal Manager submits Mid-year Budget and Performance Report to Mayor and Council (in terms of section 72 MFMA) 	<ul style="list-style-type: none"> ▪ Prepare detailed MTREF draft budgets and plans for the next three years. ▪ Table Mid-Year review to Council Draft Budget ▪ Review financial input and conduct one-on-one TWK interdepartmental Meetings. ▪ Mid-year budget and performance assessment ▪ Visits by NT in respect of the non-delegated municipalities and visits by the PT in respect of delegated municipality ▪ Submit section 72 monthly reports to Mayor of municipality ▪ Reporting - Budget/SDBIP: submit s 72 midyear budget and performance reports to Mayor, Council and PT 	<ul style="list-style-type: none"> ▪ Conduct Risk Management /Anti-Corruption and Ethics Workshop ▪ Monthly monitoring of risk action plans 	<ul style="list-style-type: none"> ▪ Advertise Municipal Public Accounts Committee Schedule, inviting the Public to make presentations on the AR and AFS 	<ul style="list-style-type: none"> ▪ Structures Act, 1998 S83 ▪ Systems Act, 2000 S34 ▪ MFMA, 2003 S21, 36, 52, 72, 75 ▪ MFMA s21 ▪ MFMA s72 ▪ MFMA s166 ▪ MFMA s121 ▪ MFMA s129

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	<ul style="list-style-type: none"> ▪ Compilation of Q2 Reports ▪ Q2 Reports tabled to Council MPPR Reg. 14 ▪ Make public Q2 report. ▪ Monthly monitoring of SDBIP 				
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February 2026	<ul style="list-style-type: none"> ▪ IDP/Budget/PMS/Risk engagement to ensure alignment of processes. ▪ Submit Annual Report to A-G, Provincial Treasury & CoGTA (MFMA section 127) ▪ Project alignment between Provincial, District and Local municipalities ▪ District IDP Managers engagement to ensure integrated development planning for the district as a whole – particularly in respect of Draft IDPs ▪ Technical Integrated Municipal Engagement (TIME) ▪ Report to Ward Committees/TAF on mid-year Performance (Council Support) ▪ Draft SDBIPs for next financial year developed and for incorporation into Draft IDP of next financial year. ▪ Refinement of KPI's and targets for inclusion in ▪ Draft IDP Review 	<ul style="list-style-type: none"> ▪ Finalise draft budget-related policies. ▪ Finalise draft budgets and plans for the next three years. ▪ Workshop draft budget and policies with Directors/Managers ▪ Budget Steercom and Council – Submit Midyear Adjustment Budget ▪ Host Tariff Workshop & Circulate Budget Guideline ▪ Submit s 71 monthly reports to Mayor ▪ Budget Steer Com/IDP : dry run budget workshop ▪ Submit adjustment budget to Council for approval 	<ul style="list-style-type: none"> ▪ RISK: Committee meeting: review policy and related documentation and submit to Council ▪ Discuss risk ratings as identified at Strat Session ▪ Discuss alignment of budget to high level risk 	<ul style="list-style-type: none"> ▪ Performance- and Audit Committee submit comments on Annual Report to MPAC. ▪ Submission of Internal Audit Reports to MPAC (after presentation to Management and PAC Meeting of 5 December 2025) 	<ul style="list-style-type: none"> ▪ Structures Act, 1998 Part 4 & S83, 88 ▪ Systems Act, 2000 17, 31, 34, 105 ▪ MFMA, 2003 s21, 28, 87, 127, 166
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Theewaterskloof Municipality IDP 2022-2027

	<ul style="list-style-type: none"> ▪ Preparation of Oversight Report on Annual Report ▪ Monthly monitoring of SDBIP ▪ Advertise Mid-Year performance Report (newspaper and website) ▪ Departments to Submit and Compile draft SDBIP for 2026/27 				
<p>March 2026</p>	<ul style="list-style-type: none"> ▪ Integration of information from adopted sector plans into IDP Review ▪ Initiation of new sector plans into IDP ▪ Table Draft IDP with SDF Amendments for 2026/2027 to Council for adoption with the SDF ▪ SDBIP 2nd Quarter: report to Ward Committees ▪ Annual Report and AFS: submit to Council for approval ▪ Advertise AR and place on website, send to PT and Office of the Premier ▪ Table Revised SDBIP (if necessary) ▪ Submit Draft IDP, SDF, SDBIP to PT, NT, LG and affected organs of state. ▪ Advertise draft IDP/Budget (operating, capital and tariffs) ▪ Monthly monitoring of SDBIP 	<ul style="list-style-type: none"> ▪ Mayco/Budget Steering Committee consider MTREF budget and plans and review changes to IDP. ▪ Mayor tables MTREF budget, resolutions, 90 days before the start of the financial year ▪ Budget Workshop: with role players wrt draft budget 2026/27 ▪ Set performance objectives for revenue for each budget vote. ▪ ▪ Budget Workshop with Council ▪ Submit s71 monthly reports to the Mayor 	<ul style="list-style-type: none"> ▪ Monthly monitoring of Risk Action Plans 	<ul style="list-style-type: none"> ▪ Council to consider and adopt an Oversight Report [Due by 31 March] ▪ Quarterly Audit Committee Meeting (2nd quarter of 25/26 financial year) (reporting includes Internal Audit activities 2nd quarter, ICT 2nd Quarter report, Risk Management reports, Financial Reports) MFMA 	<ul style="list-style-type: none"> ▪ Structures Act, 1998 Part 4 ▪ Systems Act, 2000 S17, 34 & as amended. ▪ MFMA, 2003 s16, 17, 22, 37, 42, 129 ▪ MSA s 32 ▪ MFMA s 22 ▪ MPPR Reg 14(3)(a)

				<p>S166 & MPPR Reg. 14(3)(a)</p> <ul style="list-style-type: none"> Table Annual Report to MPAC for input to compile the Oversight Report 	
<p>April 2026</p>	<ul style="list-style-type: none"> Publicize Draft IDP Review at central points, i.e, libraries, municipal offices) send to Province, National- & Provincial Treasury (<i>if not already submitted in March</i>) - for public comments/input. Consider written representations in respect of Draft IDP Review. Draft IDP Assessments by Provincial Government. Strategic Integrated Municipal Engagement (SIME) Public feedback meetings at Ward Committees Q3 Reports tabled to Council Municipal Planning & Performance Regulation (MPPR) Reg. 14 Sect 57 Managers' informal quarterly assessments 	<ul style="list-style-type: none"> Submit Draft MTREF Budget to PT/NT Publicize Draft Budget for public comment. Public participation period Consider written representations in respect of Draft Budget Consider LGMTEC recommendations on Draft MTREF Budget for inclusion in the final budget. Sections 71 and 52 report monthly to the Mayor Sections 71 and 52 report monthly to the Council and Provincial 	<ul style="list-style-type: none"> Monthly monitoring of Risk Action Plans 	<ul style="list-style-type: none"> Monthly monitoring of SDBIP 	<ul style="list-style-type: none"> Structures Act, 1998 Part 4 & S83, 88 Systems Act, 2000 S17, 25, 31, 34, 105 MFMA, 2003 s22, 23, 37, 52 MSA s 46, s47, s48 MPPR Regulations 11

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<ul style="list-style-type: none">▪ Informal evaluation of the performance of directors as per signed PA (3rd Q)▪ Review annual organizational performance targets (MPPR Regulation 11)▪ Depending on when Draft IDP is adopted by Council, public comments close 21 days thereafter▪ Approved 3rd Q SDBIP by Council				
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FEDERAL

Theewaterskloof Municipality IDP 2022-2027

<p>May 2026</p>	<ul style="list-style-type: none"> ▪ Adoption of Final IDP Review and Amendment & SDF and Budget & advertise once adopted (5 days for website) ▪ Publish Final IDP Review/Amendment on online platforms and strategic points across the region. ▪ Publicize adoption in print media within 14 days of adoption ▪ Submit to MEC. PT and LG within 10 days ▪ District IDP Managers Engagement ▪ LG MTEC - consider recommendations on Draft IDP Review for inclusion in Final Review 	<ul style="list-style-type: none"> ▪ Table to Council: community feedback on Draft Budget & IDP ▪ Adoption of Final MTREF Budget by Council ▪ Section 71 report monthly to the Mayor 	<ul style="list-style-type: none"> ▪ RISK: Review Risk Policies and discuss alignment and submit to FARMCO, PAC, and Council ▪ Fraud and Risk Management Committee Meeting ▪ Submit Risk Management Quarterly Reports to FARMCO, PAC, and Council 	<ul style="list-style-type: none"> ▪ Submission of Internal Audit Reports to MPAC (after presentation to Management and PAC Meeting of 13 March 2026) ▪ Monthly monitoring of SDBIP 	<ul style="list-style-type: none"> ▪ Systems Act, 2000 S17, 34 ▪ MFMA, 2003 s16, 26, 53
<p>June 2026</p>	<ul style="list-style-type: none"> ▪ Advertise Final IDP Review/Amendment for public information and to meet AG audit requirements. ▪ Submit Final IDP Review/Amendment to Locals, Province, National- & Provincial Treasury ▪ Provincial IDP Managers Forum 	<ul style="list-style-type: none"> ▪ Publicize Budget in local media. ▪ Submit approved Budget to PT/NT ▪ Submit Special Yearend Adjustment Budget (if necessary) ▪ Section 71 report monthly to the Mayor 	<ul style="list-style-type: none"> ▪ Conduct Risk Reviews for 2026/27 	<ul style="list-style-type: none"> ▪ Quarterly Audit Committee Meeting (3rd quarter of 25/26 financial year) (reporting includes Internal Audit activities 3rd quarter, ICT 3rd Quarter report, Risk 	<ul style="list-style-type: none"> ▪ Structures Act, 1998 Part 4 ▪ Systems Act, 2000 S17, 21, 31, 34, 38-45 ▪ MFMA s71

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	<ul style="list-style-type: none"> ▪ Table 3rd Q SDBIP to Ward Committees ▪ Draft SDBIP 2026/27 and submit to Mayor and MM within 14 days of approval of IDP & Budget ▪ Performance Agreements: s56 & s57 submit to Mayor and MM for signature ▪ Annual Report Guidelines for 2025/26: forward guidelines to all Corporate Directorates ▪ Mayor Approves the SDBIP within 28 days of approval of the IDP ▪ Approved IDP Review or amendment submitted to MEC within 14 Days of approval ▪ Place PA on website and SDBIPs on website 			<p>Management reports, Financial Reports) MFMA S166 & MPPR Reg. 14(3)(a)</p>	
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Theewaterskloof Municipality IDP 2022-2027

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:

Council's Commitment to Voluntary Local Reviews and the Localization of the Sustainable Development Goals

1. Policy Position and Council Commitment

The Theewaterskloof Local Municipality reaffirms Council's commitment to the United Nations 2030 Agenda for Sustainable Development and its associated Sustainable Development Goals (SDGs) through the adoption and institutionalisation of Council-endorsed Voluntary Local Reviews (VLRs).

VLRs serve as a strategic governance instrument through which the Municipality voluntarily assesses, reports on and reflects its local contribution towards the attainment of the SDGs, within the constitutional mandate of local government and the developmental objectives of the Integrated Development Plan (IDP). This commitment reinforces transparency, accountability, evidence-based planning and alignment with global, national and provincial development frameworks.

Council recognises VLRs not as an additional reporting burden, but as an integrative planning and performance tool that strengthens strategic coherence across municipal planning, budgeting, service delivery and performance management systems.

2. Vision 2030 as a Foundation for SDG Localisation

The Municipality's long-term development trajectory is firmly rooted in the Theewaterskloof Vision 2030, a Council-led and community-supported framework that articulates a shared vision of a sustainable, inclusive, connected, creative and resilient region

Although developed prior to the formal adoption of the SDGs, Vision 2030 is substantively aligned with the core principles and intent of the 2030 Agenda, particularly with regard to:

- Inclusive economic growth and job creation
- Environmental sustainability and climate resilience
- Social cohesion, equity and access to basic services
- Strong institutions, partnerships and collaborative governance

Council therefore adopts Vision 2030 as the conceptual and strategic building block for the localisation of the SDGs within Theewaterskloof, providing historical continuity, policy coherence and local legitimacy to the Municipality's sustainable development agenda.

3. Integration of SDGs into Planning and Performance Management

Council commits to the progressive integration of SDGs into municipal performance management, recognising that sustainable development outcomes must be measurable, monitored and institutionalised through existing governance systems.

Theewaterskloof Municipality IDP 2022-2027

In this regard, the Municipality will:

- Align selected SDGs and targets with IDP strategic objectives, prioritising those most relevant to local government mandates and current socio-economic realities.
- Integrate SDG-linked indicators, where feasible, into the Service Delivery and Budget Implementation Plan (SDBIP) and organisational and individual performance scorecards.
- Utilise the Performance Management System (PMS) as the primary mechanism to track, review and report on progress towards SDG-aligned outcomes, subject to organisational capacity and financial sustainability.
- Apply VLRs as a periodic reflection and learning instrument, complementing statutory performance reporting without duplicating legislated processes.

This approach ensures that SDG localisation remains pragmatic, context-responsive and aligned to the Municipality's Financial Recovery Plan, institutional capacity and resource constraints.

4. Governance, Partnerships and Learning

Council recognises that the achievement of sustainable development outcomes requires multi-stakeholder collaboration and vertical alignment across spheres of government. Accordingly, VLRs will be utilised to:

- Strengthen partnerships with provincial and national departments, state-owned entities, civil society, the private sector and international partners.
- Showcase local innovation, pilot projects and community-driven initiatives that contribute to sustainable development.
- Support a culture of municipal learning, reflection and continuous improvement, consistent with the long-term intent of Vision 2030.

5. Forward Outlook

Through the endorsement of Voluntary Local Reviews and the integration of SDGs into planning and performance management, Council positions Theewaterskloof Local Municipality as a developmental, reflective and forward-looking institution, committed to building a resilient and sustainable future for current and future generations.

This commitment is not static, but will evolve as organisational capacity, financial stability and institutional maturity improve, ensuring that sustainable development remains embedded at the core of municipal governance and service delivery.

Mapping of Vision 2030 Strategic Thrusts to Priority Sustainable Development Goals (SDGs) & Mapping of Priority SDGs to IDP Strategic Objectives and Key Performance Areas (KPA's) have been included in the Annexures.

Theewaterskloof Municipality IDP 2022-2027



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 innovator
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



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1.4.3 National Medium Term Development Plan (2024 – 2029)

THE MTDP 2024-2029
The Medium Term Development Plan 2024-2029 sets out South Africa's priorities for the next four years, guiding how government plans, budgets and delivers to improve people's lives.

WHAT THE MTDP DOES

- 1** Focuses government on clear priorities
- 2** Strengthens coordination across departments
- 3** Improves service delivery through evidence and accountability
- 4** Aligns programmes to NDP 2030 and the national agenda

The MTDP is our roadmap for building a capable, ethical and developmental state.

SCAN HERE

Download the MTDP 2024-2029 on www.dpme.gov.za or scan the QR code

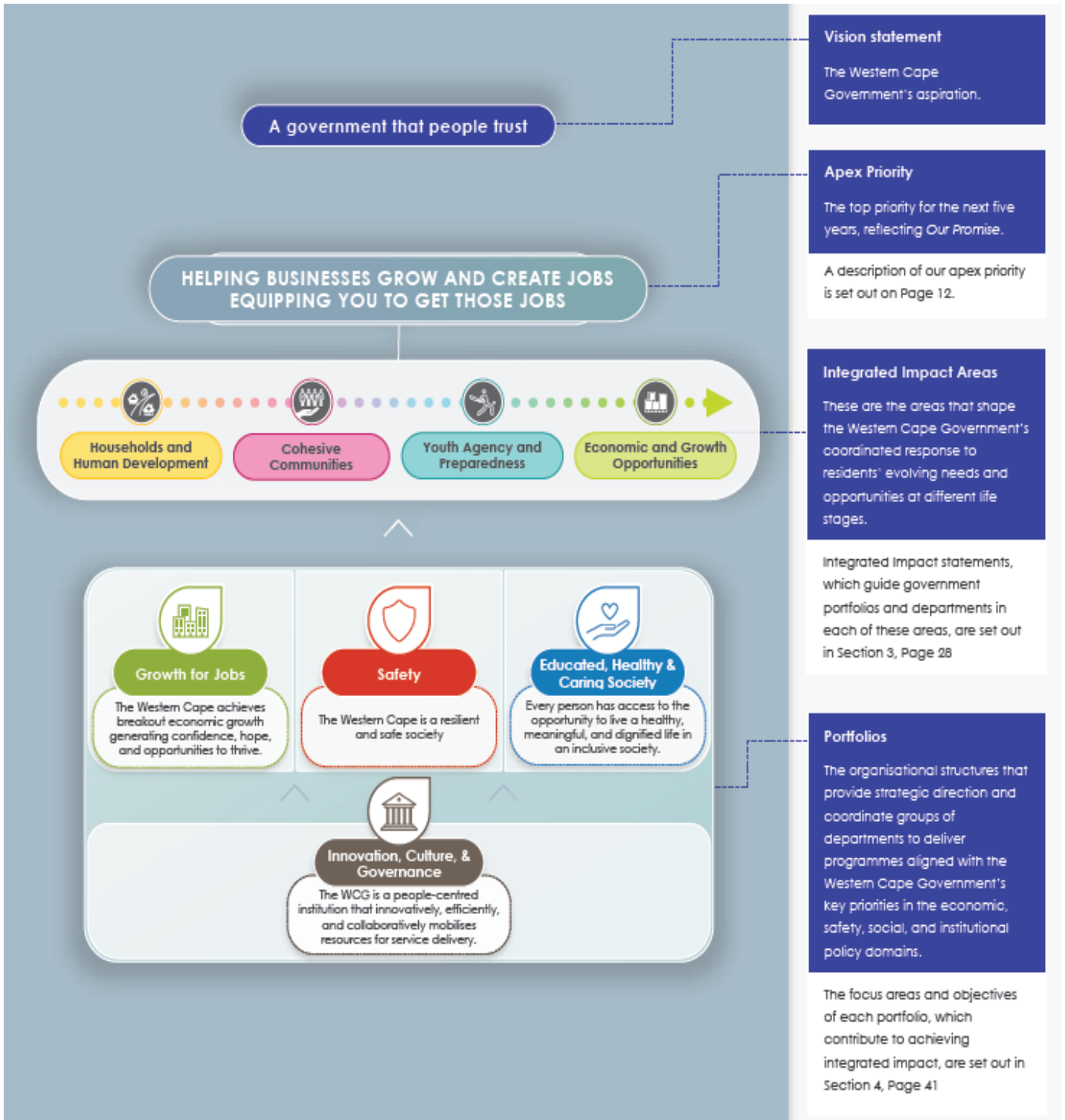
the dpme
Department: Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

2030 NDP

@DpmeOfficial #DpmeAtWork

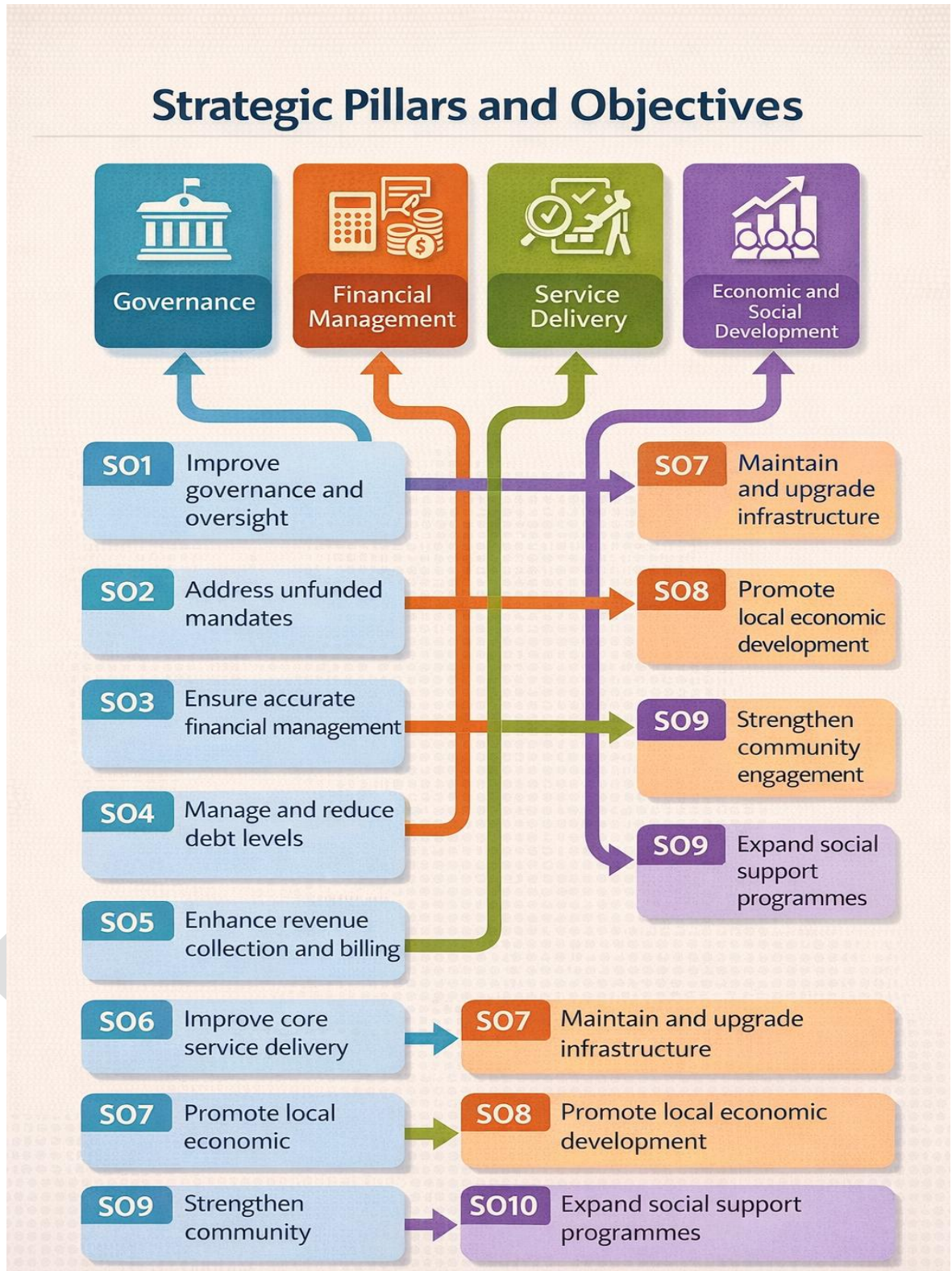
Theewaterskloof Municipality IDP 2022-2027

1.4.4 Provincial: STRATEGIC PLAN 2025-2030



Theewaterskloof Municipality IDP 2022-2027

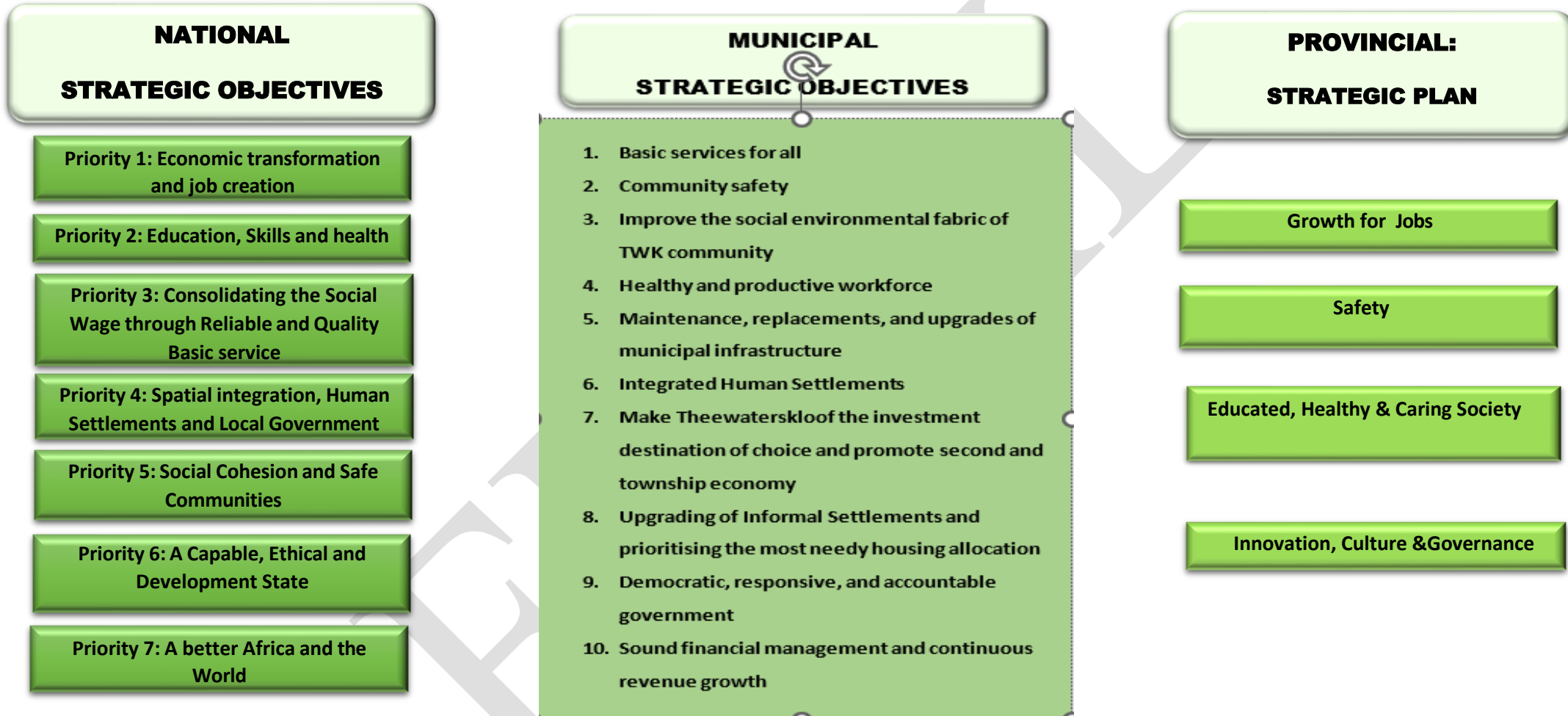
1.4.5 Council Strategic Goals



The updated strategic focus is reflected in Chapter 3: Strategic Objectives and Intergovernmental Alignment. While the municipality’s long-term five-year vision remains unchanged, the way it is implemented has been refocused to respond to current financial recovery priorities.

Theewaterskloof Municipality IDP 2022-2027

THEEWATERSKLOOF STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT



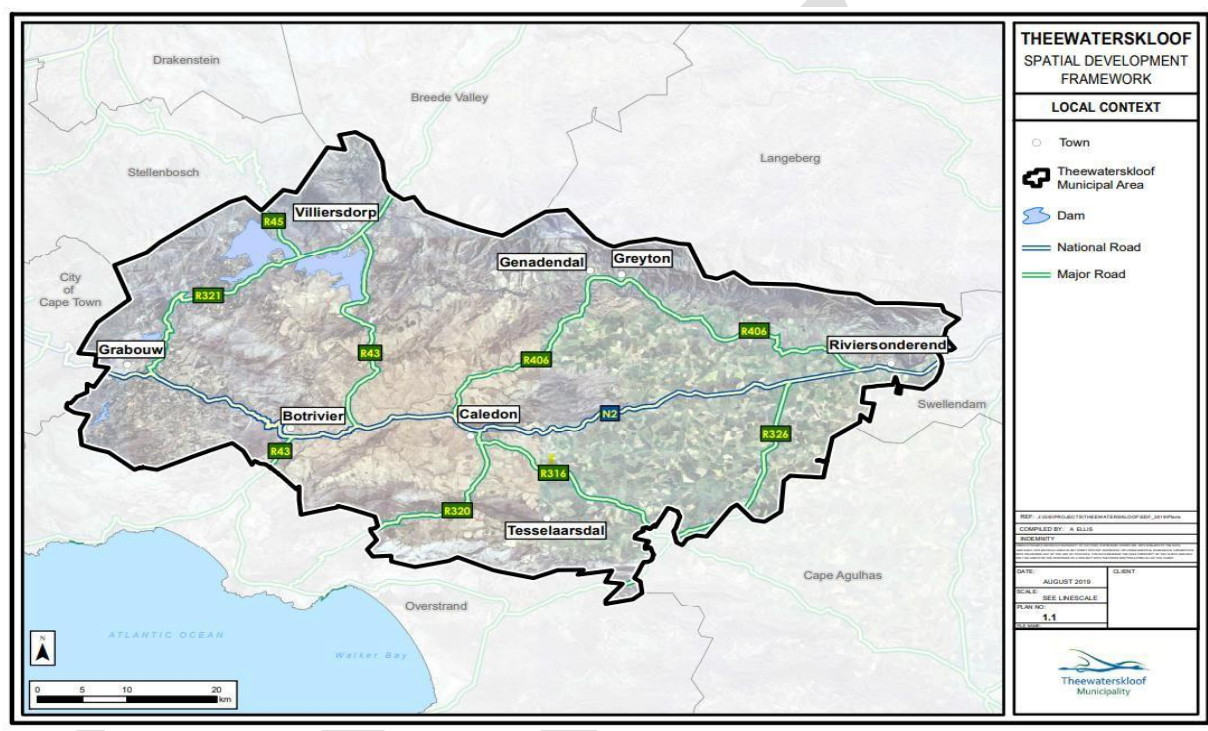
CHAPTER 2
MUNICIPAL DEVELOPMENTAL PROFILE

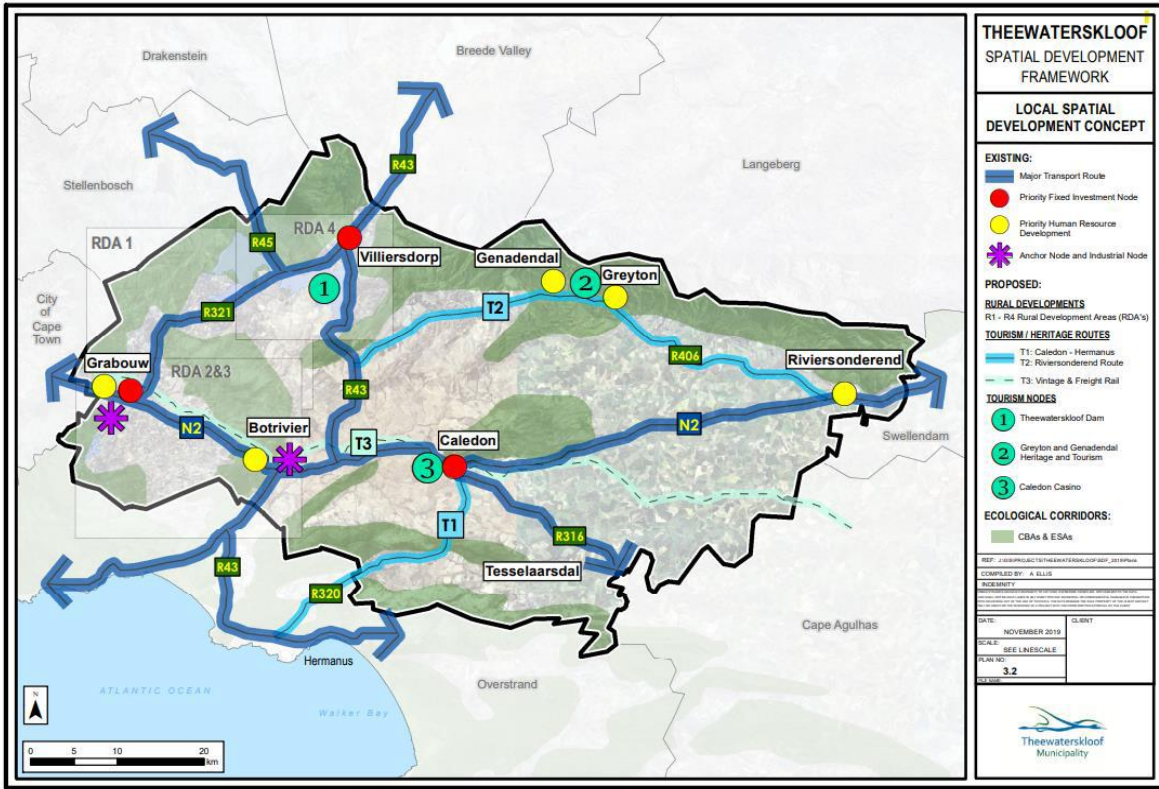


2. Municipal Developmental Profile

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.





FILE

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 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 development, 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 Jurisdiction¹

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 are 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 apple crop exports. 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 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, 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 as 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 Elandsloof 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 **h i g h**. 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 attracting 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, Riviersonderend 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 areas 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. Many 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 source for Villiersdorp.
Elandskloof	This is the main water source for Villiersdorp.
Tesselaarsdam Mountain Stream	This is the main water source for Tesselaarsdal.
Tesselaarsdam Borehole	This is the main water source for Tesselaarsdal.
Bethoeskloof stream	This is the main water source 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.

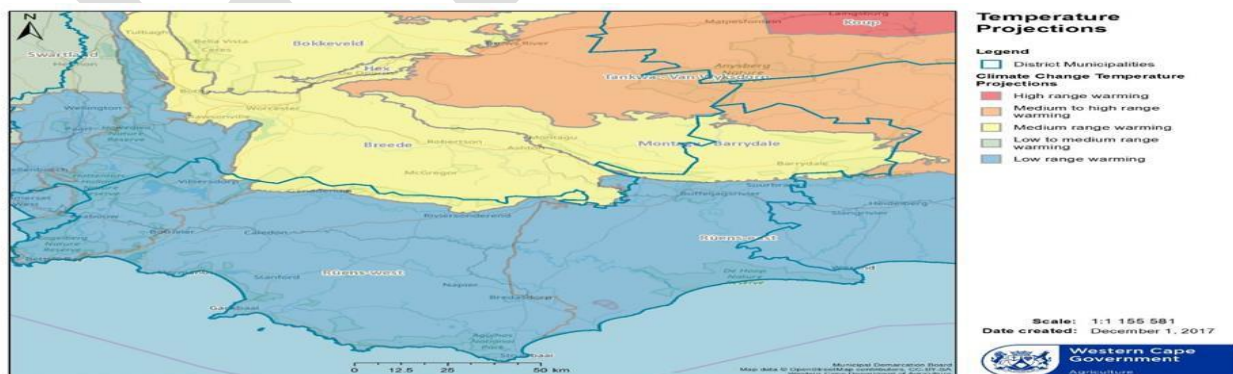
One of the climate change threats in some parts of the Western Cape is the likelihood of floods with greater intensity and longer-term impacts. There is likely to be increases in the severity and unpredictability of weather patterns. Flooding and storms are predicted which could have devastating effects 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 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 below²

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



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

In terms of adapting to climate change, the water system will need to be more robust and newer/alternative sources of supply may need to be found. Increased skills will be required by water managers and long-term water projections are required.

2.1.5 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 running down and increasing ground water sources

Such plans are indeed happening in Theewaterskloof Local Municipality

2.1.6 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.

2.1.7 Human Settlements, Infrastructure and Disaster Management

A lot of education is being done on pollution control management 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 on how to solve these problems.

2.2 Demographic Overview

The waterskloof: 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

6

Immunisation Rate

100.9%

Maternal Mortality Ratio (per 100 000 live births)

0.0

Teenage Pregnancies – Delivery rate to women U18

16.2%

Safety and Security

Actual number of reported cases in 2021/22



Residential Burglaries

624

DUI

73

Drug-related Crimes

923

Murder

59

Sexual Offences

87

Access to Basic Service Delivery

Percentage of households with access to basic services, 2021



Water

99.3%

Refuse Removal

81.1%



Electricity

94.8%



Sanitation

97.7%



Housing

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

21.9%

Wholesale and retail trade, catering, and accommodation

16.1%

Manufacturing

14.2%

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 projections, cross tabulations and improve planning; however, the statistics provided by Stats SA remain 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 May 2023. All statistical information contained In this document will 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 estimates the TWK population to be above 140 000 and indicates 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 underestimate, 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 rate 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 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%).

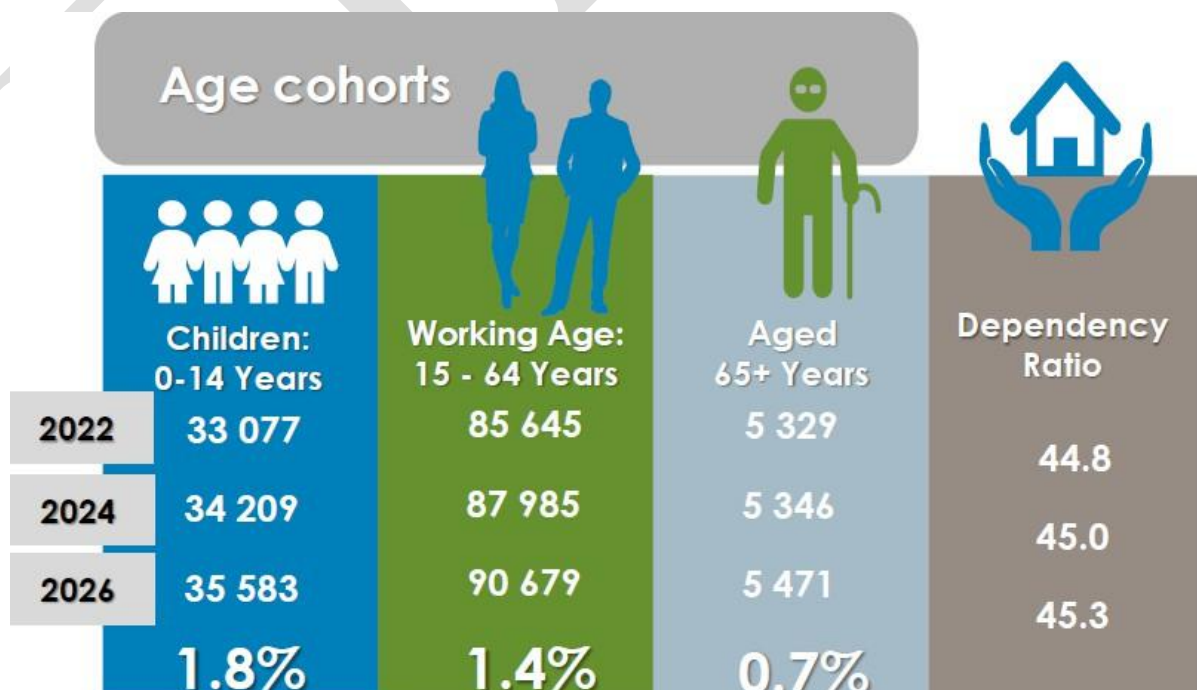
	Male	Female	Total
Theewaterskloof	59,800	58,900	119,000
Overstrand	49,600	49,400	99,000
Cape Agulhas	18,300	18,300	36,600
Swellendam	20,200	20,200	40,400
Overberg	148,000	147,000	295,000

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 district³. IHS 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 labor-intensive industries such as construction and farming. In total there were 58 900 (49.64%) females and 59 800 (50.36%) males.

2.2.2 Age Cohorts



Age Cohorts are 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 developed 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

	Africa n		White		Coloured		Asia n	
	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.

Theewaterskloof Municipality IDP 2022-2027

2.3 Social Realities



8 ARV Treatment Sites

2 Tertiary Colleges

1 District Hospital

5 EMS Centres

38 Primary and Secondary Schools

6 Police Stations

7 Clinics, 2 Satellite, 9 Mobile Clinics and 1 Community Day Centre

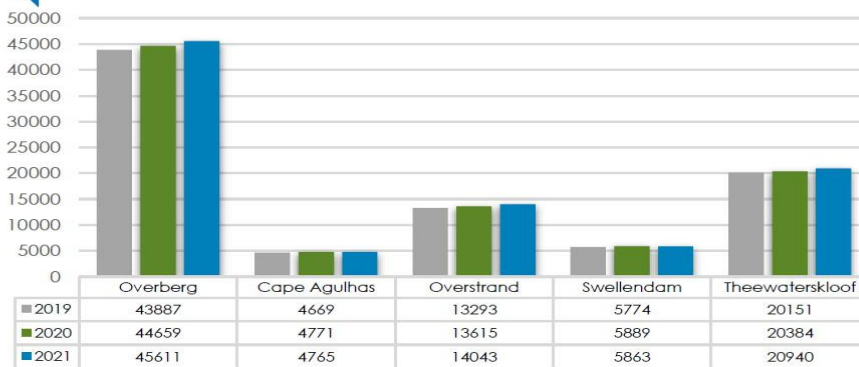
10 EMS ambulances

2.3.1 Education

EDUCATION



Learner enrolment



Educational facilities 2021

36

Number of schools

83.3%

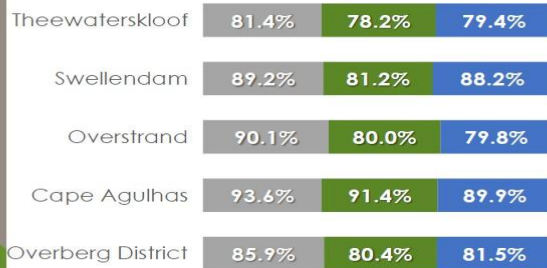
Proportion of no-fee schools

Number of schools with libraries

21



Education outcomes



■ 2019 ■ 2020 ■ 2021



Learner retention 2019 - 2021

	2019	2020	2021
Overberg District	66.1%	68.9%	72.3%
Theewaterskloof	71.2%	67.8%	74.6%
Overstrand	64.1%	71.4%	70.3%
Cape Agulhas	56.0%	66.3%	63.5%
Swellendam	61.5%	68.5%	75.8%



Learner-Teacher Ratio 2019 - 2021

Cape Agulhas	28.3	28.2	28.4
Overstrand	31.7	30.9	30.7
Theewaterskloof	30.7	30.7	30.9
Swellendam	26.7	27.9	28.7
Overberg	30.1	30.1	30.3



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 for 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 on 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:

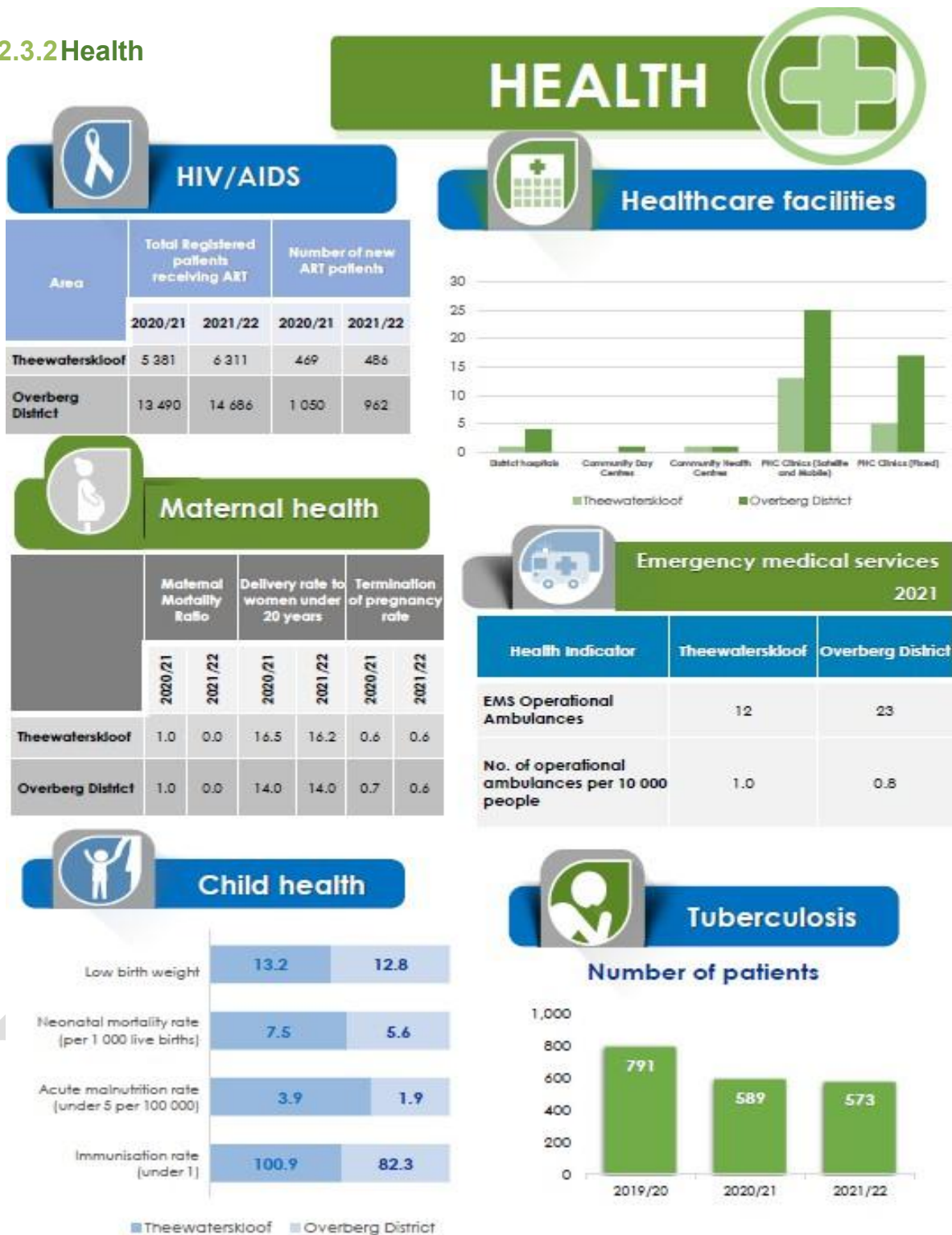
- 1 Primary School site (2,5ha)

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 provide health services within the municipal area, the information contained herein only pertains 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 indicator (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

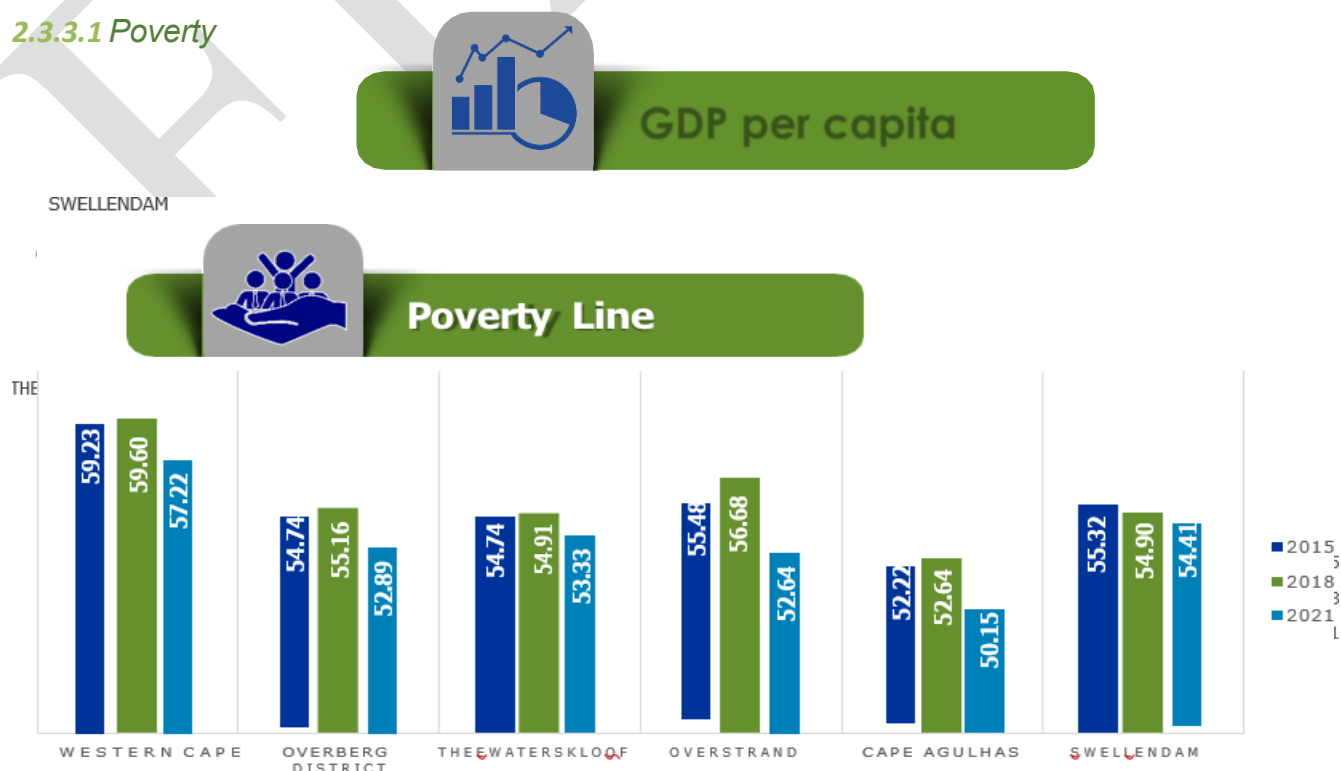
The list remains the same as limited, or no action was taken on any of the priorities listed. The expenditure of the Department of Health will be discussed under Government Spending. The chapter on Government Spending will outline the department's spending plans that would address some of the above-mentioned 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 processes 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 GDP 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 Theewaterskloof municipal area (71) was below 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

2.3.4.7 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



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 (CPF's) 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 exercising 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 illnesses, 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 a 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.

Theewaterskloof Municipality IDP 2022-2027

Watching Briefs

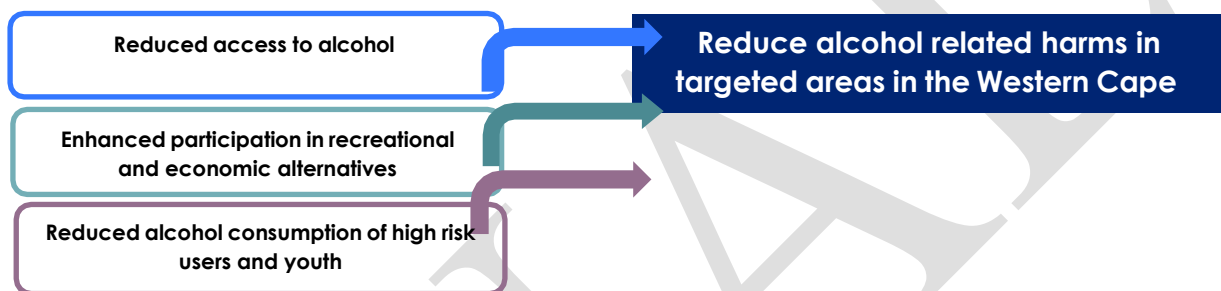
- Monitor police conduct and inefficiencies

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 identify several interventions. These interventions will be expanded further by the local authority into individual costed business plans to be implemented within agreed timeframes.

The Community Safety Plan for Theewaterskloof Municipality for the period 2022 – 2027 is attached as Appendix 2 to the document.

Theewaterskloof Municipality IDP 2022-2027

	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/engendered 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	Providing skills development programmes	To improve school safety	Providing 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 Overberg District.	Providing positive parenting programmes	To provide support services for victims of family violence (adults and children)	To have substance abuse awareness raising campaign	Providing skills development programmes	Provide support to at risk families		

Theewaterskloof Municipality IDP 2022-2027

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 streets	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 contribute 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 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 / streetlights 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 young people 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 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.	CPF's should be 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 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.

Theewaterskloof Municipality IDP 2022-2027

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 Theewaterskloof 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 bylaws 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 CIP

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

Theewaterskloof Municipality IDP 2022-2027

- To improve the general levels of public transport service
- 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 ongoing project that will end in June 2024. Radios 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
- 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

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

Theewaterskloof Municipality IDP 2022-2027

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 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

Theewaterskloof Municipality IDP 2022-2027

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 led by the Municipal Manager.

2.4.1.1 Political Governance Structure

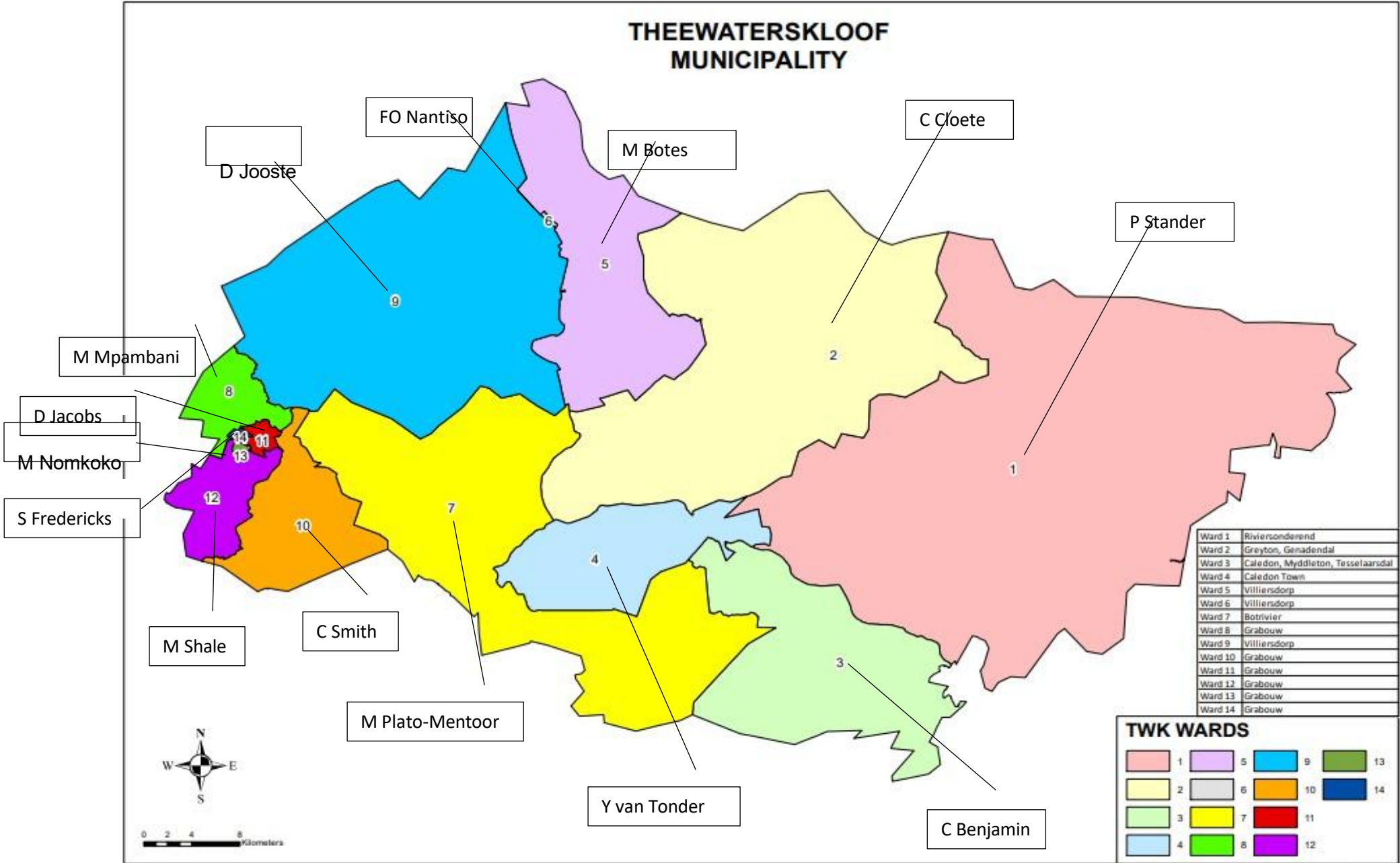
The Council has 27 seats (14 Ward Councillors and 13 Proportional Representative (PR) Councillors). The Speaker, Councillor W Wells, is the Chairperson of the Council. The Party Political and demographic representation of Councillors is reflected in the table and map below.

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 Henry Linnerts
Community Services	Cllr Yvonne van Tonder
Economic Development	Alderman Cynthia Clayton

Council Representation per Ward



FENVAL



MEET THE COUNCIL



LINCOLN DE BRUYN
EXECUTIVE MAYOR



WELDON WELLS
SPEAKER



CHRIS CLOETE
FINANCE COMMITTEE / WARD 2



YVONNE VAN TONDER
COMMUNITY SERVICES/
WARD 4



CYNTHIA CLAYTON
DEPUTY MAYOR / ECONOMIC
DEVELOPMENT



HENRY LINNERTS
CORPORATE SERVICES



MHLAWAKHE GANA
MPAC CHAIRPERSON

FENVAL



MEET THE COUNCIL



MEKIE PLATO-MENTOOR
WARD 7/ TECHNICAL AND
INFRASTRUCTURE



SAMUEL FREDERICKS
WARD 14 / HUMAN
SETTLEMENT AND PLANNING



CAROL BENJAMIN
WARD 3



PETRUS STANDER
WARD 1



MICHELLE BOTES
WARD 5



JOHNATHAN SMIT
WARD 10



DENZIL JACOBS
WARD 11



DAWID JOOSTE
WARD 9



DIAO LEKHORI
PR COUNCILLOR



THEUNIS ZIMMERMAN
PR COUNCILLOR



MEET THE COUNCIL



TAPELO PRINCESS LEMINA
PR COUNCILLOR



FEZEKA NTANTISO
WARD 6



MONWABISI RAYMOND
NONGXAZA
PR COUNCILLOR



BONGIWE MKHWIBISO
PR COUNCILLOR



MBONGENI NOMKOKO
WARD 13



MAMOTHIPANE SHALE
WARD 12



MZWANELE MPAMBANI
WARD 8



DERICK APPEL
PR COUNCILLOR



CRAIG SMITH
PR COUNCILLOR



VANESSA PAPIER
PR COUNCILLOR

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2.4.1.1.2 Roles and Responsibilities

<p>Executive Mayor: Alderman Lincoln de Bruyn</p>	<p>Function</p> <ul style="list-style-type: none"> • 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
<p>DEPUTY MAYOR: Alderman: Cynthia Clayton</p> <p>SPEAKER: Cllr: Weldon Wells</p>	<p>The Deputy Mayor acts in the absence of the Executive Mayor</p> <p>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.</p>
<p>WHIP: Ald B Mkhwibiso (ANC) Cllr S Fredericks (DA)</p>	<p>Leads the Caucus meetings before Council meetings.</p>
<p>MAYORAL COMMITTEE:</p> <p>Cllr C Cloete Alderman Mekie Plato -Mentoor Alderman Sammy Fredericks Cllr Linnerts Cllr Yvonne van Tonder Alderman Cynthia Clayton</p>	<p>The Mayoral Committee assist the Executive Mayor, serve him/ her with advice and take decisions with the Executive Mayor in respect of designated powers.</p>

2.4.1.2 Administrative Governance Structure

NAME OF OFFICIAL	POSITION
Mr Walter Hendricks	Municipal Manager
Mr Wilfred Solomons-Johannes	Director Community Services
Ms Namso Baliso	Director Economic Development and Planning
Mr GW Hermanus	Acting Director Corporate Services
Mr H Matthee	Director: Technical and Infrastructure Implementation Services
Mr Paul Mabhena	Director Financial Services

Theewaterskloof Municipality IDP 2022-2027

MEET OUR MANAGEMENT TEAM



**Deputy Director Strategic Services and
Stakeholder Relations**
Vacant



Municipal Manager Walter Hendricks



Chief Audit Executive
Anton Opperman



**Director Technical and
Infrastructure
Implementation Services**
Henk Matthee



**Director Community
Services**
Wilfred Solomons-Johannes



**Director Corporate
Services**
GW Hermanus



**Chief Financial
Officer**
Paul Mabhena



**Director Economic
Development and Planning**
Namso Baliso

2.4.1.3 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.

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2.4.1.3.1 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	Steven Ndleleni	Joe Slovo
1	P Stander	George van der Riet	Riviersonderend Town
1	P Stander	Kiro Tiemie	Smartie Town and Golf City
1	P Stander	Justin Johannes	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	Freddie Appel	Interchurch Forum
1	P Stander	Adam Blom	Sport
1	P Stander	Cornelius Botha	Khoi San/ Traditional Leadership
2	C Cloete	S Cole	Boschmanskloof
2	C Cloete	Gavin Jones	Greyton
2	C Cloete	Jomenda Mathews	Voorstekraal
2	C Cloete	Anita Cupido	Genadendal
2	C Cloete	Fredeline Delport	Heuwelkroon
2	C Cloete	Magrieta Stellenberg	Bereaville
2	C Cloete	Conrad Josephs	Ward 2 Sportsforum
2	C Cloete	Ivan Steenkamp	Caledon Noord Landbouvereniging
2	C Cloete	Steven Stuben	Greyton Council
2	C Cloete	George Juries	Genadendal Transformasiekomitee
3	C Benjamin	Zimkhitha Bistoli	Riemvasmaak
3	C Benjamin	Ettel Pheiffer	Business

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3	C Benjamin	T Gamadala	Kerke
3	C Benjamin	Melanie Booysen	Opvoeding
3	C Benjamin	Tanya Bippert	Gendebase Voilence
3	C Benjamin	Vacant	Toerisme
3	C Benjamin	Rodney Nissen	Social Welfare
3	C Benjamin	M Emmerich	Tesselaarsdal
4	Y van Tonder	Brain Olivier	Caledon Rate Payers
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	Nigel Vermeulen	Traditional Group
4	Y van Tonder	George Rhode	Kerke
4	Y van Tonder	Richard Lane	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	EGVV
5	M Botes	Charlotte Nel	Welfare
5	M Botes	Janine Cyster-Williams	Tourism
5	M Botes	Gelden Plaatjies	Religion
5	M Botes	Unathi Noyi	Londani Foundation
5	M Botes	Maria Plaatjies	Mountain hill/ New Crest/ Poekom/ Enkanini
6	FO Nantiso	Hester Bignaut	Health
6	FO Nantiso	Jacqueline Nicholls	Sport
6	FO Nantiso	Monique Cananie	Youth café
6	FO Nantiso	Alida Venter	Abaqua San Royal
6	FO Nantiso	Ntandazo Mlata	Religion
6	FO Nantiso	Marius De Lange	Security
6	FO Nantiso	Hilton Witbooi	Nuwedorp
6	FO Nantiso	Edwin July	Ext 11 & Ext 7
7	M Plato-Mentoor	Johannes Syms	Botrivier Dorp
7	M Plato-Mentoor	Benita Europa	New France
7	M Plato-Mentoor	Henry April	Lebanon
7	M Plato-Mentoor	Christo Jacobs	Botrivier Community Committee
7	M Plato-Mentoor	Jan Visagie	Botrivier Landgoed
7	M Plato-Mentoor	Ian Andries	Small farmers
7	M Plato-Mentoor	Maria Herbert	Education
7	M Plato-Mentoor	Jackie Oliver	Sport
7	M Plato-Mentoor	Jack Holloway	Larenbosch
8	M Mpambani	Bongile Makhaza	Siyanyanzela 1
8	M Mpambani	Zoliswa Mentile	Iraq, Rooidakke 1+2, Phase 5+6
8	M Mpambani	Vacant	Kgotsong
8	M Mpambani	T Rautini	Siyanyanzela 2

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8	M Mpambani	Lwazi Nobanda	Zola & Marikana
8	M Mpambani	Victoria Tshazi	Grabouw Kids Heaven ECD [EDUCATION]
8	M Mpambani	PJ van der Westhuizen	Elgin Rate Payers
8	M Mpambani	Nolan van Rhodie	LDAC
9	D Jooste	Glaudi Skog	EGVV
9	D Jooste	Jannie van der Colff	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
10	J Smit	Andrew van Neel	Arieskraal 1 & 2
10	J Smit	Zandre Cananie	Molteno Farm
10	J Smit	Johanoline Visser	De Valley Road 1
10	J Smit	Magrieta Steenkamp	Highlands Road
10	J Smit	Caroline Botha	Appletizer Road
10	J Smit	Glaudi Skog	EGVV [Agriculture]
11	D Jacobs	Benita Melwa	Beverly Hills
11	D Jacobs	Siyabonga Ngalo	Waterworks, Beverly Hills Informal Settlement
11	D Jacobs	Michail Dreyer	Klipkop, Molteno Park, Nuwedorp
11	D Jacobs	Ivan Wyngaard	Heldeberg Stroke Group [HEALTH]
11	D Jacobs	Vacant	Grabouw Marjorette
11	D Jacobs	PJ van der Westhuizen	Rate Payers
11	D Jacobs	Eric Adams	LDAC [HEALTH & WELFARE]
11	D Jacobs	Niklaas Pietersen	Grabouw CBD
12	M Shale	Lubabalo Madizeni	Xola Naledi Informal Settlements
12	M Shale	William Nomxhanya	Applewaith, Mispah, Oudebrug, Beauleigh
12	M Shale	Tina Johnson	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]
12	M Shale	Sonto Nkqi	Snake Park
12	M Shale	Vacant	Grabouw Taxi
13	M Nomkoko	Tina Johnson	Siphila Sonke
13	M Nomkoko	Teswill Frans	Dennekrui Heights, Lost City
13	M Nomkoko	Mxolisi Tobigunya	Siteview
13	M Nomkoko	Mfundo Matashe	Melrose Place
13	M Nomkoko	Christiaan Bailey	Waterwese
13	M Nomkoko	Vacant	Little Folks Daycare ECD [EDUCATION]
13	M Nomkoko	Albertina Hoffman	LDAC Grabouw

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13	M Nomkoko	Allen Inyinbor	Kingdom Ministries Forum – Organization [RELIGION]
14	S Fredericks	Angeline de Vos	LDAC
14	S Fredericks	Jacqueline Fischer	Pineview & Elfco
14	S Fredericks	Charlene Van Wyk	Ridge Street & Old Cape
14	S Fredericks	Romeo Magerman	City Council & Upper Pineview North
14	S Fredericks	Dennis Johanson	Elgin Rate Payers
14	S Fredericks	Ivan Wyngaard	Helderberg Stroke Support Group
14	S Fredericks	Gershwin Witbooi	Sport

FINAL

2.4.1.4 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 Meeting	Forum Purpose	Forum Composition	Forum Chairperson
Provincial IDP Managers Forum	Yes	Bi-annual	Reflect on the impact of the IDP analysis process Discuss processes and methodology 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	
SIME	Yes	Bi-Annual	To reflect on key themes emanating from municipal public participation process and align them to Provincial planning.	DLG, DEA&DP	
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)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
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 Agulhas and TWK municipalities. Overberg Water	CEO of Overberg Water
AMEU	Yes	Quarterly	Networking	Municipality, Eskom, Province, DoE	J. Du Plessis
NERSA	Yes	Yearly	Regulation	Nersa	
SALGA	Yes	Quarterly	Training	Councillors	
DoE	Yes	Yearly	Electrification and EEDSM	Government Officials	Ms Dlipie
SALGA	Yes		Local Government interventions and strategies to address human settlements backlogs	SALGA Municipalities Provincial Departments	
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. Cape Agulhas Municipality. Overberg District Municipality. DEADP	Francois Kotze (Overberg District)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
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 Hanekom (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 Meeting	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. Cape 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 has 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

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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 Agri parks 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.	Enrico Shortles
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

Theewaterskloof Municipality IDP 2022-2027

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: <ul style="list-style-type: none"> • 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	Quarterly	Discuss processes and methodologies that should guide 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 receive input from other municipalities or governmental bodies on how to address these problems.		

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Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
SALGA Provincial HR Development Working Group	Yes		<ul style="list-style-type: none"> •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		<ul style="list-style-type: none"> •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	<ul style="list-style-type: none"> •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 input and comments on national- and provincial processes and initiatives that have an impact on ICTs, and •To achieve standardization for benchmarking and reporting purposes on critical activities. 		
Overberg ICT (OICT) Managers Forum	Yes	Quarterly	<ul style="list-style-type: none"> •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		<ul style="list-style-type: none"> •Platform for LED/Tourism practitioners •Joint Planning •Share best practices 		

Theewaterskloof Municipality IDP 2022-2027

2025 Strategic Integrated Municipal Engagement (SIME)

A virtual Overberg SIME engagement was held on 12 May 2025 to discuss Provincial Government assessments of the Overberg District Municipality's 2025/26 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.

Provincial assessment of Draft IDP review and proposed amendment and draft Budget for 2026/27

The Western Cape Provincial Government annually assesses the draft IDP's, and Budgets of municipalities and feedback is given at the Strategic Integrated Municipal Engagements assessment (SIME; previously referred to as LGMTEC) which was held on 18 May 2026. The Theewaterskloof Municipality diagnostic and summary of key Recommendations includes the following:

KEY FINDING	THEEWATERSKLOOF MUNICIPAL RESPONSE
<p>1. The Municipality experience infrastructure delivery constraints and capital underspending pressures, driven by procurement inefficiencies and contract management limitations, which have contributed to delays in infrastructure implementation and ongoing service delivery backlogs under Strategic Focus Area (SFA 4). In addition, financial sustainability under SFA 1 remains under pressure, with key financial viability indicators not achieved in 2024/25, reflecting continued liquidity constraints, revenue collection challenges and broader fiscal stress within the FRP environment;</p> <p>The Municipality is therefore recommended to address infrastructure delivery constraints by improving procurement turnaround times and contract management processes, and ensuring timely implementation of capital projects in line with FRP milestones, particularly those linked to service delivery backlogs under SFA 4;</p>	<p>Capital Expenditure Framework (CEF)- Alignment with Technical Infrastructure Master Planning/ IDP/ SDF/ LTFP/ MTREF Periods over 10 years. Misalignment and execution limitations due to financial constraints is acknowledged</p>

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<p>2. Implement targeted financial recovery interventions under SFA 1, with focus on revenue collection, liquidity management, and creditor payment performance, aligned to FRP requirements and measurable 2026/27 recovery actions;</p>	<p>Our Commitment is to:</p> <ul style="list-style-type: none"> a) Implement targeted financial recovery interventions that directly address the root causes of underperformance b) Strengthen revenue collection mechanisms to improve cash inflows and reduce reliance on external funding. c) Enhance liquidity management practices to safeguard operational continuity and maintain adequate reserves d) Improve creditor payment performance to rebuild trust, reduce penalties and align with regulatory obligations. e) Establish measurable recovery actions for 2026/27, with clear milestones and accountability structures to track progress and demonstrate improvement.
<p>3. Develop a structured LED recovery approach as part of the 2027 -2032 IDP, with a focus on strengthening implementation capacity, defining realistic delivery timelines aligned to FRP milestones to address the structural underperformance in SFA 5;</p>	<p>The Municipality recognises the importance of reviewing and aligning the Local Economic Development (LED) Strategy with future updates of the Integrated Development Plan (IDP), and this need has already been identified internally. In fact, provision for the review was included as part of the initial budget inputs.</p> <p>However, the Municipality is currently facing significant financial constraints and is implementing a Financial Recovery Plan (FRP), which requires a strong focus on immediate priorities linked to financial stabilisation and essential service delivery. Within this context, the review of the LED Strategy has had to be postponed as the Municipality navigates the current rescue phase.</p> <p>The Municipality remains committed to revisiting and updating the LED Strategy as soon as the financial situation allows. In the meantime, any external funding or technical support to assist with this process would be greatly appreciated and would enable the Municipality to move forward with the review sooner.</p>

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<p>4.Utilize the identified performance trends as baseline conditions to inform the development of the 2027 – 2032 IDP, including strengthening the integration between planning, budgeting, and performance management, and improving the design of KPIs to ensure meaningful measurement of service delivery outcomes; and</p>	<p>This will be addressed and taken into account with the development of the 2027 – 2032 IDP</p>
<p>2. Address the concerns raised by sector departments outlined in section 2.1.2</p>	<p>The LED concern has been dealt with under Key Finding 3.</p> <p>The alignment of the Health profile with the Overberg District Health Plan of 2026/27, will be addressed and taken into account with the development of the 2027 – 2032 IDP</p>
<p>Spatial Development: Since the MSDF will be adopted in May 2026, the municipality should initiate a formal MSDF review process, incorporating a spatial performance report as a core component of the next annual IDP review (new financial year). The Municipality should also include a dedicated MSDF performance review-section in the IDP, explicitly assessing implementation progress, outcomes, gaps and whether any triggers for amending the MSDF have arisen.</p> <p>Theewaterskloof Municipality confirmed that an amendment of the MSDF, which includes CEF is underway and that it is intended to be adopted mid-2026 through an IDP amendment process</p>	<p>The department takes cognisance of the comments. The department has put measures in place to review the new SDF annually upon approval. This will be done in collaboration with DEADP: Planning</p>

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.

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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 improve 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.

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- 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.
- Road's 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

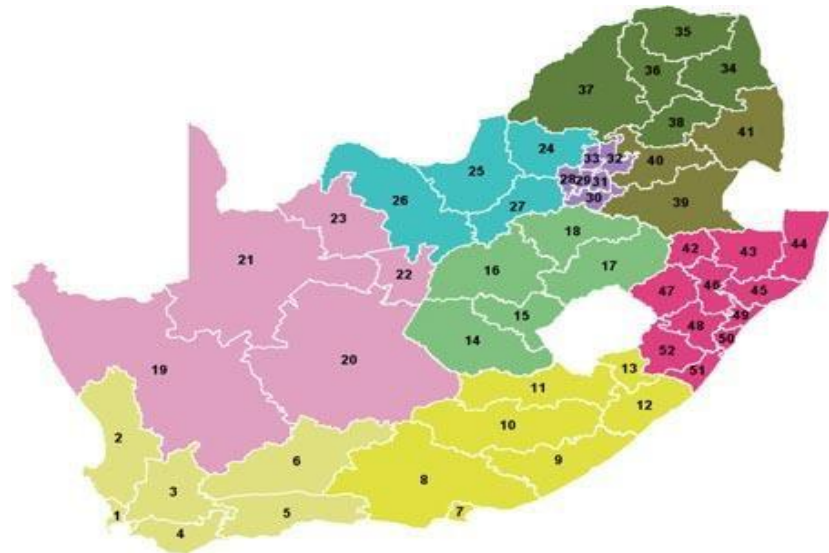
The following IDP-related structures are functional in Overberg. Each has Terms of Reference in place.

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

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INTRODUCING THE JOINT DISTRICT APPROACH

The new District Development Model will revolutionise the way Local Government works and interacts for the benefit of all South Africans. The model is a call to action towards improving 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 eThekweni Metro, KwaZulu-Natal (urban spatial development elements)
- Third pilot in Waterberg District in Lephalale (mining spatial development elements)

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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.

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- 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: 2020/21 Financial 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 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:

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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 Rughoobee & Raudhiyah Sahabodien (Development Facilitation and Spatial planning)
Education	Lance Abrahams Gerrit Coetzee (Head Office) Hillary Smith

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Municipalities:

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

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.

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 DS D	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

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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 <u>Swellendam:</u> Operation of site improved Busy with tender to transport to Karwyderskraal in interim – considering longer term options <u>Cape Agulhas:</u> Decision taken to move to Karwyderskraal Interim arrangements under consideration. <u>TWK:</u> 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 PRAS A 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 All 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

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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 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

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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 providing 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 are 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)

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<p>Shared Services Pound</p>	<p>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.</p> <p>Funding has been secured through the Department of Local Government's JDMA grant fund. Roll over of funds has been approved by PT and the bid awarded by the District.</p> <p>The project to cover both the "pound section" as well as an "LED component".</p> <p>Commitment and support secured from Department of Agriculture & Veterinary Services to provide specialist assistance to small & developing farmers. Local Municipalities have already commenced with the registering of small farmers & associated processes.</p> <p>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.</p>
<p>ECD Support Programme</p>	<p>Through the JDMA process – 22 ECD centres were registered by DSD in Grabouw before the transition of the function to the WCED.</p> <p>WCED to attend to any matters that may arise.</p>
<p>Safety projects</p>	<p>District Safety plan is in place.</p>

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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 year 2022/2023 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

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Overberg JDMA Projects completed

Name of project	Municipality	Short description	Funded by
Expand on Rail Infrastructure	Theewaterskloof	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

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 Plans 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 2021/22 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.

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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 from 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 IDP 2022-2027

- **Theewaterskloof Municipality**

Name of Project	Supporting Departments	Provincial Priority	DDM Priority
ESKOM - Upgrading of electricity supply in Villiersdorp area	ESKO M NERSA DEDAT Provincial Agriculture	Wellbeing	Infrastructure Engineering
Transformation process in Genadendal. Rural Development	DRDR L 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

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Overberg JDMA Implementation Plan: Adoption of the plan.

The draft Overberg Implementation Strategy, complete with a long list of proposed catalytic projects, as prepared by the 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 finalising the plan and obtain final sign off.

STEP 1		STEP 2	
DCFT		DCF	
Key Actions/Deliverables	<ol style="list-style-type: none"> 1. JDMA Lead prepare a prioritized proposal for consideration by the DCFT from the long list of possible projects identified from Part "A". 2. Schedule a special DCFT to consider the draft Implementation Strategy. <ul style="list-style-type: none"> • DCFT to engage the submissions made by the partners and make final proposals to be included in the list of Catalytic projects for the Overberg. <p>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.</p>	Key Actions/Deliverables	<ol style="list-style-type: none"> 1. JDMA Lead, Following the decision by the DCFT, 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

ORGANISATION STRUCTURE MAY 2026



Executive Mayor Lincoln De Bruyn



**Municipal Manager
Walter Hendricks**

Office of the Municipal Manager:
IDP and Strategic Planning
Organisational Risk Management
S54 and S56 Performance Management
Communication and Public Relations
Internal Audit and MPAC Support



**Chief Financial Officer
Paul Mabhena**

Financial Operations
Revenue
Expenditure
Supply Chain Management
Valuations
Budget
Assets and Insurance Management
Costing and Management Accounting



Director Technical and Infrastructure Implementation Services

Henk Matthee
Electrical Services
Infrastructure
Water and Sewerage
Solid Waste
PMU
Civil Services



Director Community Services

Wilfred Solomons-Johannes
Towns
Sustainable Development
Disaster Management
Public Safety
Fleet Management



Director Corporate Services

GW Hermanus
Human Resources
ICT
Legal Services
Administration/Secretariat Services
Public Participation



Director Economic Development and Planning

Namso Baliso
Human Settlements
Informal Settlements
LED
Town Planning
Building Control
Property Management

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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

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 as part of the consultation process and thereafter to Council for final approval.

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
Recruitment and Selection Policy	100%	Reviewed 07 November 2023	07 November 2023
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%		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	100%		01 July 2017

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Professional			
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%		27 July 2017
Acting Allowance Policy	100%		27 August 2025
Performance Management Policy	100%		27 March 2024

Task Job Evaluation Policy	100%		31 October 2013
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	100%		30 April 2024

2.4.2.1.1 Personnel

Employees					
Description	Year 2024/2025	Year 2025/2026			
	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	21	4	19%
Solid Waste Management Services	101	101	96	5	5%
Human Settlements (Including Informal Settlements)	7	12	16	0	0%
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	58	10	13%
Parks (Including Botanical Gardens and Cemeteries)	41	58	52	6	10%
Administration	63	64	63	1	0%

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Disaster Management	1	1	1	0	0%
Sport and Recreation	1	1	0	1	100%
The Executive (Top Management)	2	5	6	0	0%
ICT Services	4	6	6	0	0%
Financial Services	74	93	79	12	16%
Property Management	3	3	3	0	0%
Legal Services	1	1	3	0	0%

Fleet	2	2	2	0	0%
Human Resources	8	8	10	0	0%
Totals	628	698	650	57	9%

Headings follow the order of services as set out in chapter 3. Service totals should be equated to those included in Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.

9%

DRAFT

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WORKFORCE PROFILE

Occupational levels:

Section B – EEA2

Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels (Including Councillors)													
Warm bodies	Targets	Vacancies	Male				Female				Foreign Nationals		Total
84 Vacancies													
Section 56 – 4													
T17-22 – 4													
T14-16 – 3													
T9-13 – 27			A	C	I	W	A	C	I	W	Male	Female	
T4-8 – 23													
T1-3 – 23													
APPOINTMENTS													
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)

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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 expects 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 were not rated as the top priorities by communities it does provide an overview of what the community expects from the municipality:

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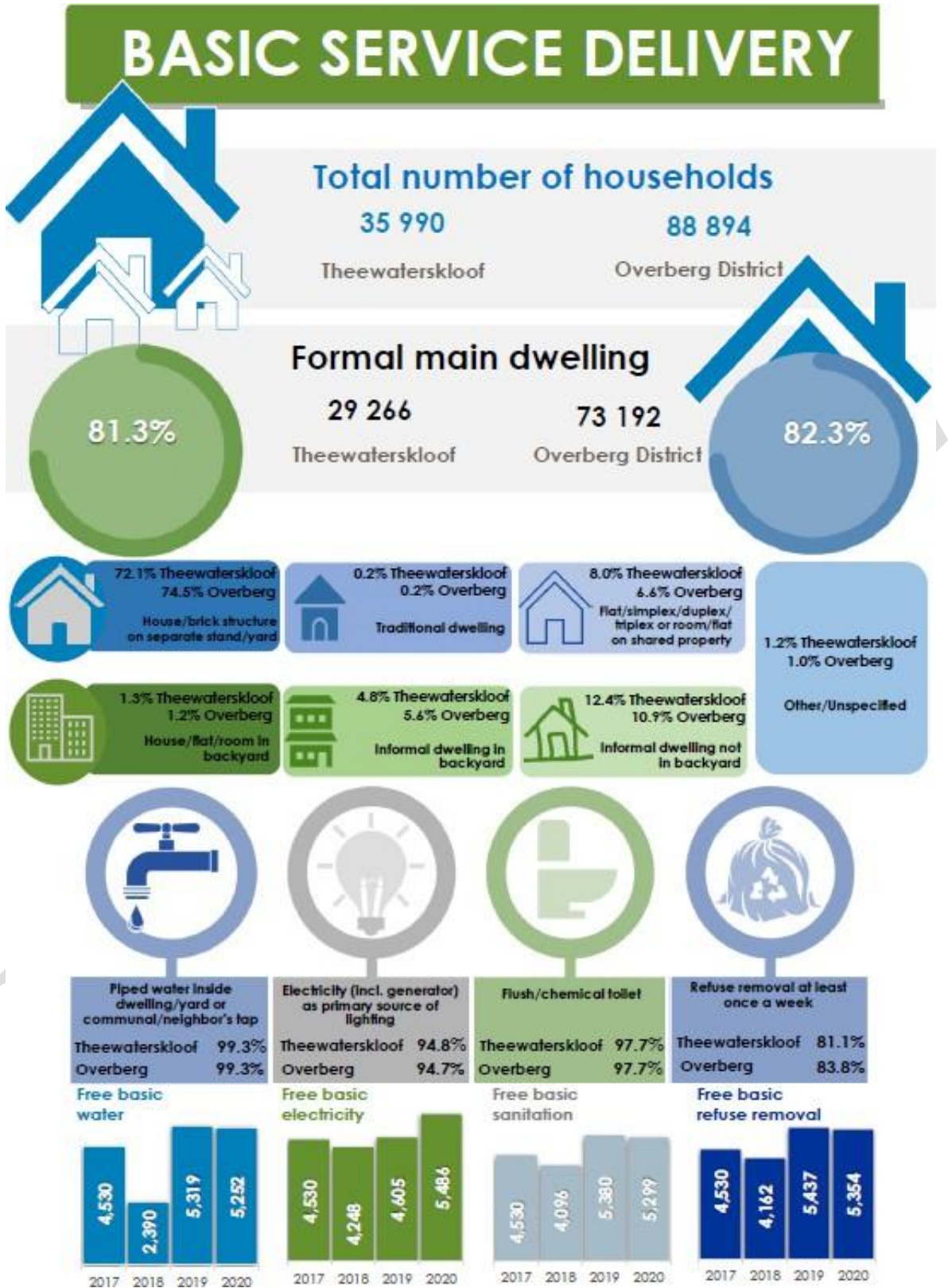
Training and development

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	<input type="checkbox"/>		Own
2	Fire Fighting	3	<input type="checkbox"/>		Own
3	Incident Investigation	4	<input type="checkbox"/>		Own
4	Flagman	3	<input type="checkbox"/>		Own
5	Digger Operator	2	<input type="checkbox"/>		Own
6	Grader	2	<input type="checkbox"/>		Own
7	Asbestos	3	<input type="checkbox"/>		Own
8	Mounted Crane	3	<input type="checkbox"/>		Own
9	Cherry Picker	3	<input type="checkbox"/>		Own
10	Project Management	5	<input type="checkbox"/>	<input type="checkbox"/>	LGSETA
11	Mentoring and Coaching	5	<input type="checkbox"/>		LGSETA
12	Supervisory training	4	<input type="checkbox"/>		LGSETA
13	Leadership	4	<input type="checkbox"/>		LGSETA
14	Report writing	4	<input type="checkbox"/>		LGSETA
15	Water and wastewater	2,3,4	<input type="checkbox"/>	<input type="checkbox"/>	LGSETA
16	Water network	2,3,4	<input type="checkbox"/>	<input type="checkbox"/>	LGSETA
17	Plumbing	N1,2,3	<input type="checkbox"/>	<input type="checkbox"/>	LGSETA
18	Electrical	N1,2,3	<input type="checkbox"/>	<input type="checkbox"/>	LGSETA
19	Municipal Minimum Competency	5	<input type="checkbox"/>		LGSETA
20	First Aid	3	<input type="checkbox"/>		Own
21	Road Construction and Maintenance	2,3,4	<input type="checkbox"/>	<input type="checkbox"/>	LGSETA
22	Horticulture	2,3,4	<input type="checkbox"/>	<input type="checkbox"/>	LGSETA
23	Performance and Evaluation	4 to 5	<input type="checkbox"/>	<input type="checkbox"/>	Own/LGSETA

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2.4.3KPA Basic Service Delivery



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The table below indicates access to housing and services in the Theewaterskloof municipal area, it illustrates the municipalities' own calculation and estimates and therefore does not correspond to 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 services 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.

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2.4.3.1 *Current water situation*

EXISTING BULK WATER PIPELINE AND WATER RETICULATION INFRASTRUCTURE

Bot River: Groundwater is currently pumped from the four production boreholes to the WTW via 160mm diameter AC and uPVC pipelines. Another two production boreholes are currently not in use (One dry and the other one vandalised).

Caledon: Potable water is supplied to Caledon via the RWWSS. The RWWSS supply water from the Theewaterskloof Dam. The water is treated at the Mariasdal WTW, which is located adjacent to the dam. Two pump stations pump water from the WTW via the 400mm dia. Noordkloof rising main into the Caledon gravitation line (250mm to 400mm dia.), which flows to the Overberg Water Board's 2.2 MI reservoir. The Noordkloof rising main has a design capacity of 176 l/s and the gravity pipeline has a design capacity of 123 l/s. The bulk system is operated by Overberg Water with a Service Level Agreement between Overberg Water and Theewaterskloof Municipality. Additional water can also be supplied to Caledon from the two production boreholes (one vandalised) and the Bazil Newmark dam during peak demand periods.

Genadendal: Raw water gravitates through a 200mm dia. pipeline from a weir situated approximately 3.5 km upstream from Genadendal in the Baviaans River in the Sonderend Mountains. The bulk pipeline consists of sections of AC pipelines, GRP pipelines and galvanised steel materials, but the design capacity of the pipeline is unknown. During periods of high demand, and particularly during summer months, supply from the weir is augmented with water extracted from the Baviaans River, from a sump situated in the river in the north-western part of the town. Water extracted from this point is pumped to the WTW through a 200mm dia. rising main.

Voorstekraal: Raw water gravitates to the WTW from a weir situated in a mountain stream north of Voorstekraal via a 100mm dia. 1.2 km AC pipeline. The weir often silts up and when it is cleaned, water tends to seep below the weir. Repairs to the wall and the installation of a scour are required. Water is also pumped from the one production borehole to the WTW.

Bereaville: Raw water gravitates to the WTW from a weir situated in a mountain stream to the north of Bereaville via a 150mm dia. AC pipeline. The one production borehole that pumps water into the WTW was vandalised.

Grabouw: All raw water currently supplied to Grabouw is from the Eikenhof dam via the new Eikenhof pump station and rising main. The water is pumped from the Eikenhof Dam pump station through a 1.77 km long 600 mm dia. GRP pipeline that reduce to 500 mm dia. for 0.65 km and further reduce to 400 mm dia. for 2.061 km up to the WTW. The capacity of the pipeline is 366 l/s up to the 400 mm dia. pipeline where the pipeline is also connected to the existing bulk pipelines. The capacity of the remaining new 400 mm dia. GRP pipeline is 200 l/s and the existing two 200 mm dia. bulk pipelines, that also run to the WTW, is 126 l/s. The abstraction from the dam is managed by the Groenland Irrigation Board with an allocation to Theewaterskloof Municipality from the dam. A Service Level Agreement for the provision of bulk raw water is in place between the Groenland Irrigation Board and Theewaterskloof Municipality. The Municipality is responsible for the bulk infrastructure from the new Eikenhof pump station to the WTW in Grabouw, as well as the operation of the WTW.

Greyton and Boschmanskloof: Raw water is supplied to the WTW from the Wolwekloof River and the Gobos River. Water from a weir on the Wolwekloof River gravitates to the WTW through a 2 850m long, 125mm dia. AC pipeline. The capacity of the pipeline is 3.3 l/s. The Gobos River is, however, the main source of water supply to Greyton. Water gravitates from the Gobos River through a 315mm dia. uPVC pipeline to the Vlei Street pump station before being pumped to Greyton WTW. The pipeline has a capacity of 7.5 l/s. Water from the Gobos River can also be pumped from a sump next to the river or a borehole on the riverbank directly to the WTW.

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Boschmanskloof is supplied with bulk water from a weir on a small mountain stream but can also be supplied with potable water from Greyton. The water flows under gravitation from the weir through a 1 km long, 150mm dia. AC pipeline to the two Boschmanskloof concrete reservoirs.

Riviersonderend: Raw water is supplied to the town from the Olifants River and the Riviersonderend River. Raw water gravitates from the Olifantskloof Weir through a 150mm dia. AC pipeline to a junction box and sump located on the left bank of the Riviersonderend River. The capacity of the bulk pipeline is not known. Raw water abstracted directly from the Riviersonderend River is also pumped using a single pump, adjacent to the raw water pump station, which also discharges into the junction box. Water from both sources is mixed, pre-treated at the raw water pump station and pumped to two raw water storage dams, from where it gravitates to the WTW.

Tesselaarsdal and Bethoeskloof are for the last number of years supplied with potable water from a single production borehole situated south-west of the Tesselaarsdal settlement. The water from the one borehole is only disinfected, before it is pumped to the Tesselaarsdal reservoirs. Water from a mountain stream was previously abstracted at a weir and flowed under gravity into the 0.064 MI reservoir. Thereafter it was pumped to the 0.150 MI reservoir or directly into the reticulation system. The surface water source is currently not used anymore.

Bethoeskloof is currently supplied with potable water from Tesselaarsdal, because the Bethoeskloof borehole is dry. Water from the borehole was previously pumped directly into the 0.025 MI concrete reservoir, adjacent to the borehole, from where it gravitated to the Bethoeskloof consumers. The reservoir is currently not in use anymore.

Villiersdorp: The town is supplied with raw water from the Kommissiekraal River and the Elandskloof Government Water Scheme, managed by the Elandskloof Irrigation Board. Previously the town was also supplied with groundwater from a number of production boreholes, but these boreholes are not in use anymore. The main supply is from the Elandskloof Government Water Scheme, and the raw water gravitates from an off-take point on the concrete canal to the 3 MI HDPE lined retention pond of the Municipality, before being treated at the WTW. The Kommissiekraal River is a non-perennial stream and can only be properly utilized during the winter months. Water from the Kommissiekraal River also gravitates to the 3 MI HDPE lined retention pond, before being treated at the WTW.

EXISTING WASTEWATER TREATMENT INFRASTRUCTURE

Bot River WWTW:

The Bot River WWTW is classified as a Class C works and has a hydraulic design capacity of 1.050 MI/d and an organic design capacity of 1 139 kg COD/d.

The Bot River WWTW is an activated sludge treatment plant comprising of inlet works, circular biological reactor (activated sludge tank), clarifier, sludge dry beds and a dewatering plant. An old sequencing batch reactor was modified and extended to act as a Lutzak-Ettinger plant. Aerobic and anoxic zones are defined by a bricked-off reinforced concrete wall. The anoxic zone is fitted with a fixed speed vertical shaft mixer while the aeration tank is fitted with two low speed vertical shaft turbine aerators. The reactor outlet box is fitted with a fixed weir, from where mixed liquor is fed to the settling tank. The overflow from the settling tank gravitates to a chlorine contact tank for disinfection by the addition of Sodium Hypochlorite (Current disinfection is with HTH chlorine chips).

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Inlet works with two grit channels



Sequencing Batch Reactor, with floating aerators



Reactor: Floating aerators



RAS pumps



Chlorine contact tank



Sludge drying beds

Caledon WWTW:

The Caledon is classified as a Class C works and has a hydraulic design capacity of 4.000 MI/d and an organic design capacity of 5 433 kg COD/d. A new BNR bio-reactor, two clarifiers and a chlorination tank was constructed as part of the last upgrade of the Caledon WWTW. The infrastructure of the old Caledon plant is not in use anymore



New Inlet works with 2 hand raked screens



Reactor: Anaerobic zone with two mixers



Reactor: Anoxic zone with two mixers

Genadendal WWTW:

The Genadendal WWTW is classified as a Class D works and has a hydraulic design capacity of 0.720 MI/d and an organic design capacity of 1 025 kg COD/d.

The WWTW consists of a manual intake works which discharges into a Pasveer Ditch which is fitted with four horizontal brush aerators and an adjustable effluent weir. The Pasveer ditch discharges to a traction-scraped clarifier while return sludge is pumped back to the aeration basin. Excess sludge is wasted to three sludge lagoons. Clear supernatant liquor gravitates through three maturation ponds before the effluent is disinfected with chlorine gas (Currently not in use, was vandalised) and discharged to the receiving environment.

It is also important to note that there is a dedicated tanker discharge point near the entrance of the plant. This is quite effective in dealing with these discharges.

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Inlet Structure with hand raked screen



Pasveer Oxidation Ditch



Secondary Settling Tank



Klorman Disinfection currently used



MCC for plant



Maturation Pond No.1

Grabouw WWTW:

The Grabouw WWTW classified as a Class C works and has a hydraulic design capacity of 8.500 MI/d and an organic design capacity of 7 192 kg COD/d.

The inlet works has two mechanical drum screens and two vortex Degritters installed. The flow gravitates directly to the Biological Reactor from the inlet works. The composting plant has not operational for the last number of years.

The Biological Reactor comprises of a Modified Lutzak-Ettinger process and includes an anaerobic zone (one mixer), an anoxic zone (two mixers) and an aeration zone (six aerators). The Biological Reactor discharges into six clarifiers after which the supernatant enters a series of Maturation Ponds. The final effluent is disinfected with chlorine gas and is then discharged into the environment. Waste Activated Sludge is diverted to the sludge drying beds. The belt press was vandalised and is not in use anymore.

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Inlet structure with mechanical screens



Inlet structure: Two vortex degritters



Sludge drying beds



Reactor: Anaerobic zone



Reactor: Anoxic zone



Reactor: Aeration zone



Secondary Settling Tank No.5



Chlorine contact channel



Three Maturation ponds

Greyton WWTW:

The Greyton WWTW is classified as a Class D work and has a hydraulic design capacity of 0.500 Ml/d and an organic design capacity of 635 kg COD/d.

The new Greyton WWTW includes a tanker discharge facility, a raw wastewater PS, raised inlet works with hand raked screen, biological reactor with anaerobic (one mixer), anoxic (one mixer) and aerobic zones (three aerators) and A and R axial flow pumps, centrally located SST, sludge drying beds and maturation ponds. The previous oxidation ponds are used as sludge ponds. Disinfection is done with sodium hypochlorite. Ferric chloride dosing pumps were also installed but are not yet in use.



Raw wastewater PS



Raised Inlet structure



Centrally located SST

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Riviersonderend WWTW:

The Riviersonderend WWTW is classified as a Class E works and has a hydraulic design capacity of 0.700 Ml/d. The Riviersonderend WWTW comprises of oxidation ponds.

The Inlet Works consists of two inlet manholes discharging into four Anaerobic Ponds from where the effluent flows to three Primary Aerobic ponds (facultative ponds) and thereafter to the four Secondary Aerobic ponds (maturation ponds).

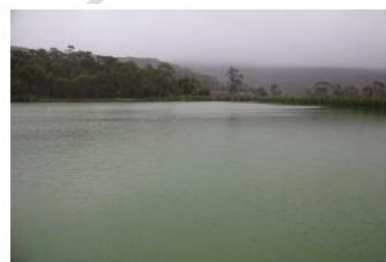
Irrigation of the adjacent golf course is done with an irrigation pump and excess final effluent discharge via a pipe under the access road to a small pond prior to entering the river. Chlorination is done manually at a manhole at the upstream end of the effluent discharge pipe.



Primary Aerobic Pond No. 1



Anaerobic Pond No. 1



Final Effluent Pond

Tesselaarsdal WWTW:

The Tesselaarsdal WWTW is classified as a Class E works and has a hydraulic design capacity of 0.043 Ml/d and an organic design capacity of 39.6 kg COD/d.

The Tesselaarsdal WWTW treats sewage from the existing residential properties. The package plant was commissioned in 2013 and employs entirely natural biological processes, apart from the final effluent disinfection. Incoming raw sewage passes through a septic tank. COD removal, nitrification and denitrification occur in the same reactors in the plant, albeit at different times. This is achieved through blower timing, two hours On and 30 minutes Off.

The aerobic biomass is separated from the treated effluent in a settling tank. The biomass is returned to the first aerobic/anoxic reactor.



Settling Tank



Three Aeration Tanks



Ultra Violet Disinfection

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Villiersdorp WWTW:

The Villiersdorp WWTW is classified as a Class C works and has a hydraulic design capacity of 2.500 Ml/d and an organic design capacity of 2 125 kg COD/d.

The WWTW comprises of an inlet works with an automated screen and 2 x grit channels followed by an Activated Sludge Process. The reactor has an anaerobic zone (two mixers), anoxic zone (four mixers) and an aerobic zone (five aerators). The MLSS overflows into two circular clarifiers from where the supernatant is discharged into a maturation river before being disinfected with chlorine gas in a chlorine contact channel and released into the environment.

Sludge from the clarifiers is returned to the reactor via three Archimedes screw pumps while waste activated sludge is dried by a belt press.



Inlet Structure with mechanical screen



Reactor: Anaerobic Zone



SST No. 1



Archimedes screw pumps



Chlorine contact channel



Dry sludge conveyor system (Huber)

FILE

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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
Riviersonderend	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

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Potential Future Water Resources for the Various Towns

Distribution System	Option	Potential
Bot River	Summary	<p>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):</p> <ul style="list-style-type: none"> 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	<p>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):</p> <ul style="list-style-type: none"> Continue with the full implementation of the WC/WDM Strategy measures.
		<ul style="list-style-type: none"> 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	<p>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:</p> <ul style="list-style-type: none"> 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	<p>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):</p> <ul style="list-style-type: none"> 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	<p>The current water supply will meet the future water requirements, even for the high growth scenario. The following resource options are proposed as potential sources to augment the current water supply beyond 2040 or earlier if this is required (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> Continue with the full implementation of the WC/WDM Strategy measures. Groundwater development Abstraction from the Riviersonderend River Rainwater harvesting
Riviersonderend	Summary	<p>The current water supply will meet the future water requirements, even for the high growth scenario. The following source options are proposed as potential sources to augment the current water supply beyond 2040 or if required at an early stage (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> 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	<p>The current water supply will meet the future water requirements, even for the high growth scenario. The following source options are proposed as potential sources to augment the current water supply beyond 2040 or if required at an early stage (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> 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	<p>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):</p> <ul style="list-style-type: none"> Continue with the full implementation of the WC/WDM Strategy. Groundwater development in the TMG Aquifer. A further allocation from the Elands-kloof Government Water Scheme. Re-use of water.

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2.4.3.1.1 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 bulk water 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				
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

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	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 from 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 (MI)	Estimated Cost (VAT Excl.)
Bot River	When Bot River AADD exceeds 1.5 MI/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 2MI/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

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	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

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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.
Distribution System	Source	WTW	Internal Distribution	WWTW
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		

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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).

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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.

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- 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 freshwater supplies are limited. The second reticulation system may carry re-used water or saline groundwater and be 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.

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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 remains 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.

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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.

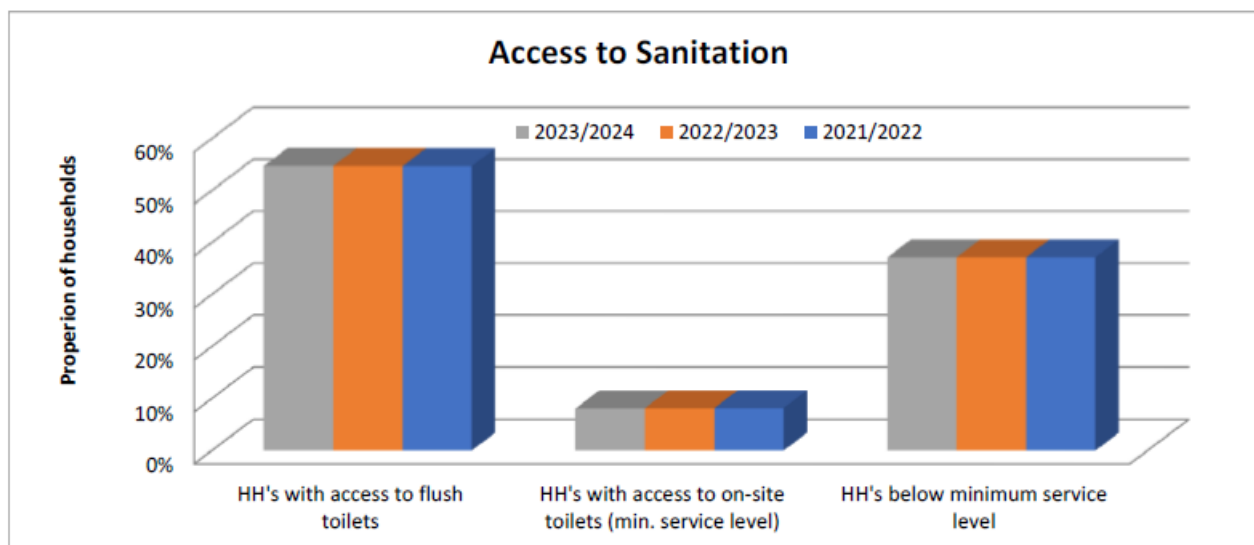


2.4.3.2.2 Sanitation Service Levels

The table and graph below give an overview of the sanitation service delivery access profile in Theewaterskloof Municipality's Management Area.

Census Category	Description	Year 0		Year -1		Year 2	
		FY2023/24		FY2022/23		FY2021/22	
		Nr	%	Nr	%	Nr	%
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	17 284	35%	16 422	35%	15 619	35%
	Waterborne: Low Flush	0	0%	0	0%	0	0%
Flush toilet (with septic tank)	Septic tanks / Conservancy	10 006	20%	9 507	20%	9 042	20%
Chemical toilet	Non-waterborne (min. service level)	75	0%	75	0%	75	0%
Pit toilet with ventilation (VIP)		140	0%	140	0%	140	0%
Other / Communal Services	Waterborne (min. service level, communal)	3 837	8%	3 646	8%	3 467	8%
	Sub-Total: Minimum Service Level and Above	31 342	63%	29 790	63%	28 343	63%
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	186	0%	186	0%	186	0%
Bucket toilet	Bucket toilet	70	0%	70	0%	70	0%
Other toilet provision (below min. service level)	Other	15 037	30%	14 282	30%	13 578	30%
No toilet provisions	No services	3 248	7%	3 085	7%	2 933	7%
	Sub-Total: Below Minimum Service Level	18 541	37%	17 623	37%	16 767	37%
	Total number of households	49 883	100%	47 413	100%	45 110	100%

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The existing residential sanitation service levels in Theewaterskloof Municipality's Management Area are estimated as follows:

Table A.2.9: Residential sanitation service levels

Service Levels	Bot River	Caledon	Genadendal	Bereaville	Voorsteakraal	Grabouw	Greyton	Riviersonderend	Tesselaarsdal	Villiersdorp	Farms	Total
No Sanitation Services	0	0	0	0	0	0	0	0	0	0	390 ²⁾	390
Below RDP: Infrastructure Upgrade	0	0	0	0	0	0	0	0	0	0	490 ³⁾	490
Below RDP: Infrastructure Extension	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure Refurbishment	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: O&M Needs	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Water Resource Needs	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure, O&M and Water Resource Needs	0	0	0	0	0	0	0	0	0	0	0	0
Total Basic Need (RDP)	0	0	0	0	0	0	0	0	0	0	880	880
Below Housing Interim ⁴⁾	81	944	5	0	0	12 089	148	0	0	2 338	0	15 605
Adequate Housing Permanent ⁵⁾	274	270	0	25	0	3 483	50	142	0	1 724	0	5 968
Total Housing Need	355	1 214	5	25	0	15 572	198	142	0	4 062	0	21 573
No Waterborne (VIP)	0	0	0	0	0	0	0	0	0	0	140	140
Waterborne Low Flush	0	0	0	0	0	0	0	0	0	0	0	0
Septic Tanks / Conservancy Tanks ¹⁾	250	0	0	211	10	0	680	0	303	75	8 477	10 006
Waterborne ¹⁾	1 781	3 879	1 310	0	283	6 108	500	1 852	90	1 481	0	17 284
Total Adequate ²⁾	2 031	3 879	1 310	211	293	6 108	1 180	1 852	393	1 556	8 617	27 430
Total Residential Consumer Units	2 386	5 093	1 315	236	293	21 680	1 378	1 994	393	5 618	9 497	49 883

Notes: 1) Include Backyard dwellers

2) Census 2011: Number of households with no toilet facility 390.

3) Census 2011: Number of households with existing buckets 70, chemical toilets 75, pit toilets without ventilation 186 and "other" 159.

4) Below Housing Interim in the above table is the number of households in informal areas without adequate communal sanitation services, > 10 hh / communal toilet or no services

5) Adequate Housing Permanent in the above table is the number of households in informal areas with adequate communal sanitation services, ≤ 10 hh / communal toilet

The majority of the erven in Bot River are served by a waterborne sewer system while the remainder of the households make 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 with the dictates of the budget.

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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 sewage from Bereaville at the Genadendal WWTW.

Settlement	Urban / Rural	2023/24		2022/23 (-Y1)	
		Sanitation backlog HH	Sanitation Backlog Population	Sanitation backlog HH	Sanitation Backlog Population
Bot River	Urban	81	282	81	282
Caledon	Urban	944	3 485	944	3 485
Genadendal	Urban	5	18	5	18
Bereaville	Urban	0	0	0	0
Voorstekraal	Urban	0	0	0	0
Grabouw	Urban	12 089	47 581	12 089	47 581
Greyton	Urban	148	416	148	416
Riviersonderend	Urban	0	0	0	0
Tesselaarsdal	Rural	0	0	0	0
Villiersdorp	Urban	2 338	6 746	2 338	6 746
Farms	Rural	880	3 756	880	3 756
Total		16 485	62 284	16 485	62 284

Section: Residential sanitation services infrastructure supply level profile	Totals	Assessment Score
Flush toilet (connected to sewerage system)	23 252	80%
Flush toilet (with septic tank)	10 006	80%
Chemical toilet	75	60%
Pit toilet with ventilation (VIP)	140	60%
Pit without ventilation	186	60%
Bucket Toilet	70	60%
None	16 154	60%
Total	49 883	60%

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 are still using conservancy tanks and are 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.

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The entire Riviersonderend is connected to a waterborne sewer system. There are 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 make 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.

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**

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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
	Kgotsoong	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.

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WASTEWATER 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 year 2022 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 plants to 2 600 kl/day capacity as part of Phase 2.
- Appraise and reevaluate 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.

Informal Settlement	Number of Households	Communal Sanitation Services					Communal Water Services			
		Number of Toilets	Households / Toilet	Backlog *		Number of Taps	Households / Tap	Backlog *		
				Households	Number of toilets to be provided			Households	Number of taps to be provided	
Grabouw	Waterworks	794	46	17.3	334	34	19	41.8	319	13
	Beverly Hills	377	17	22.2	207	21	6	62.8	227	10
	Lost city	180	8	22.5	100	10	8	22.5	-	-
	Phumlani	578	17	34.0	408	41	5	115.6	453	19
	Siteview	227	10	22.7	127	13	2	113.5	177	8
	Darkside	116	8	14.5	36	4	4	29.0	16	1
	Klip Heuwel	100	3	33.3	70	7	4	25.0	-	-
	Siyanyanzela	8 297	111	74.7	7 187	719	12	691.4	7 997	320
	Kgotsong/Covid	2 615	46	56.8	2 155	216	10	261.5	2 365	95
	Marikana	560	0	-	560	56	4	140.0	460	19
	Marikana Extension	239	6	39.8	179	18	4	59.8	139	6
	Rail way	388	11	35.3	278	28	2	194.0	338	14
	Zola	495	12	41.3	375	38	3	165.0	420	17
	Iraq Service Plots	353	353	1.0	-	-	353	1.0	-	-
	Hillside Informal Settlement	98	6	16.3	38	4	1	98.0	73	3
Hillside Hostels	155	12	12.9	35	4	1	155.0	130	6	
Sub Total	15 572	666	23.4	12 089	1 213	438	35.6	13 114	531	
Bot River	New France	131	5	26.2	81	9	3	43.7	56	3
	Beaumont TRA	224	111	2.0	-	-	112	2.0	-	-
	Sub Total	355	116	3.1	81	9	115	3.1	56	3
Genadendal / Greyton	Genadendal	5	0	-	5	1	0	-	5	1
	Greyton - Madiba Park	198	5	39.6	148	15	2	99.0	148	6
	Beriaville	25	3	8.3	-	-	1	25.0	-	-
	Voorstekraal	0	0	-	-	-	0	-	-	-
	Sub Total	228	8	28.5	153	16	3	76.0	153	7
Villiersdorp	Poekom	405	51	7.9	-	-	17	23.8	-	-

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Table A.2.14: Communal service levels in informal areas (March 2024)

Informal Settlement	Number of Households	Communal Sanitation Services				Communal Water Services			
		Number of Toilets	Households / Toilet	Backlog *		Number of Taps	Households / Tap	Backlog *	
				Households	Number of toilets to be provided			Households	Number of taps to be provided
Enkanini	632	0	-	632	64	0	-	632	26
Nature Garden	123	0	-	123	13	0	-	123	5
Goniwe Park	579	115	5.0	-	-	5	115.8	454	19
Westside	281	28	10.0	1	1	4	70.3	181	8
Lower westside	211	0	-	211	22	0	-	211	9
Bergendal	212	180	1.2	-	-	183	1.2	-	-
Protea Heights Vp	188	45	4.2	-	-	188	1.0	-	-
Protea Heights Block D	104	6	17.3	44	5	5	20.8	-	-
Deswest	388	0	-	388	39	0	-	388	16
Protea Heights PX	282	0	-	282	29	0	-	282	12
Protea Heights DX/DE	516	0	-	516	52	0	-	516	21
Destiny Farm FootPrint	141	0	-	141	15	0	-	141	6
Sub Total	4 062	425	9.6	2 338	240	402	10.1	2 928	122
Caledon	1 214	27	45.0	944	95	20	60.7	714	29
Riviersonderend	117	14	8.4	-	-	117	1.0	-	-
New Serviced Plots	25	25	1.0	-	-	25	1.0	-	-
Sub Total	142	39	3.6	-	-	142	1.0	-	-
Total	21 573	1 281	16.8	15 605	1 573	1 120	19.3	16 965	692

Notes: **No communal services**: Ratio of communal services not adequate hh/tap > 25 and hh/toilet > 10, Adequate communal services hh/tap ≤ 25 and hh/toilet ≤ 10

* Backlog: Sanitation: Households where the ratio of one communal toilet for every 10 households is exceeded. Water: Households where the ratio of one communal tap for every 25 households is exceeded.

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 MI/day to 8.5 MI/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 would 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 MI/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 MI/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 near 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 MI/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.

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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 Reticulation⁴

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 eradication
Villiersdorp		2020-2022	2 350 000	Replace sewer networks
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				

⁴ Draft infrastructure growth plan 2018-2019

Wastewater 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.

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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



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Theewaterskloof Municipality IDP 2022-2027

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 Infrastructure⁵

- 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 followed, 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 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

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- 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						
<u>PROJECT/TOWN</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>Source of income</u>
<u>CALEDON</u>						
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
<u>Development</u>						
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
Industriai erven			R 5 000 000			Development
<u>Housing</u>						
Expansion Riemvasmaak	R 6 000 000	R 7 500 000				INEP

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<u>Villiersdorp</u>						
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
<u>Housing</u>						
Destiny Electrification Housing	R 9 400 000	R 10 000 000	R 11 000 000			INEP
<u>Greyton</u>						
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
<u>Housing</u>						
Electrification erven 595	R 940 000	R 2 000 000				INEP
<u>RIVIERSONDEREND</u>						
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 need to be addressed in the next 4-5 years

1. Masterplans must be revised and adapted to cater for the S.D.F. to make sure that the integrity and reliability of the electrical networks remain 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.



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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 is disposed of at Caledon landfill.
- ❖ The Villiersdorp landfill has been closed, but not yet rehabilitated.
- ❖ The Riviersonderend, Greyton and Genadendal landfill sites were 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 focused 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 2022/23 financial 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 Infrastructure⁶

- **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 on this site.

⁶ Draft infrastructure growth plan 2018-2019

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- **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 decommissioned due to commencement by 11 Dec 2019, extension was granted until 11 Dec 2024. Collected household waste is disposed of 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 to be completed in 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 be decommissioned 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 license 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 there disposed at the regional landfill site Karwyderskraal.

- **Tesselaarsdal**

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

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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

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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. brickmaking, fuel, 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 to 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. 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 of 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.

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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 exercises 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 components 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 is 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.

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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 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 speak 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.

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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 on 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 show 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.

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Demand Per Town		Age Analysis							Low Cost Housing	GAP/Affordable Housing					
Town	Demand Per Town	18-29	30-39	40-44	45-49	50-54	55-59	Above 60	0-3500	3501-7000	7001-15000	15001-22000	22001 Above	Disabled	Military Veterans
Botrivier	1112	106	384	201	144	92	63	134	977	92	39	7		11	2
Caledon	1826	100	581	395	200	214	150	181	1569	176	46	11		23	34
Genadendal	432	32	147	74	44	44	27	73	366	39	24	4		3	
Grabouw	6317	508	2122	1069	927	612	542	545	4630	1234	333	49		77	82
Greyton	389	21	122	78	61	39	23	53	352	31	8	2		2	
Riviersonderend	921	43	281	191	99	106	68	161	811	84	21	7		17	15
Tesselaarsdal	124	15	34	24	7	3	18	25	110	11	2	1		2	
Villiersdorp	3454	107	763	601	493	501	392	535	2774	516	146	15		62	42
TOTALS	14575	932	4434	2633	1975	1611	1283	1707	11589	2183	619	96	36	197	175

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.

Total registered housing demand amounts to 14 575 for the last quarter

- Towns with the most informal settlements evidently have the highest demand
- It is highly likely that the demand is much higher based on the number of informal settlements and its rapid growth

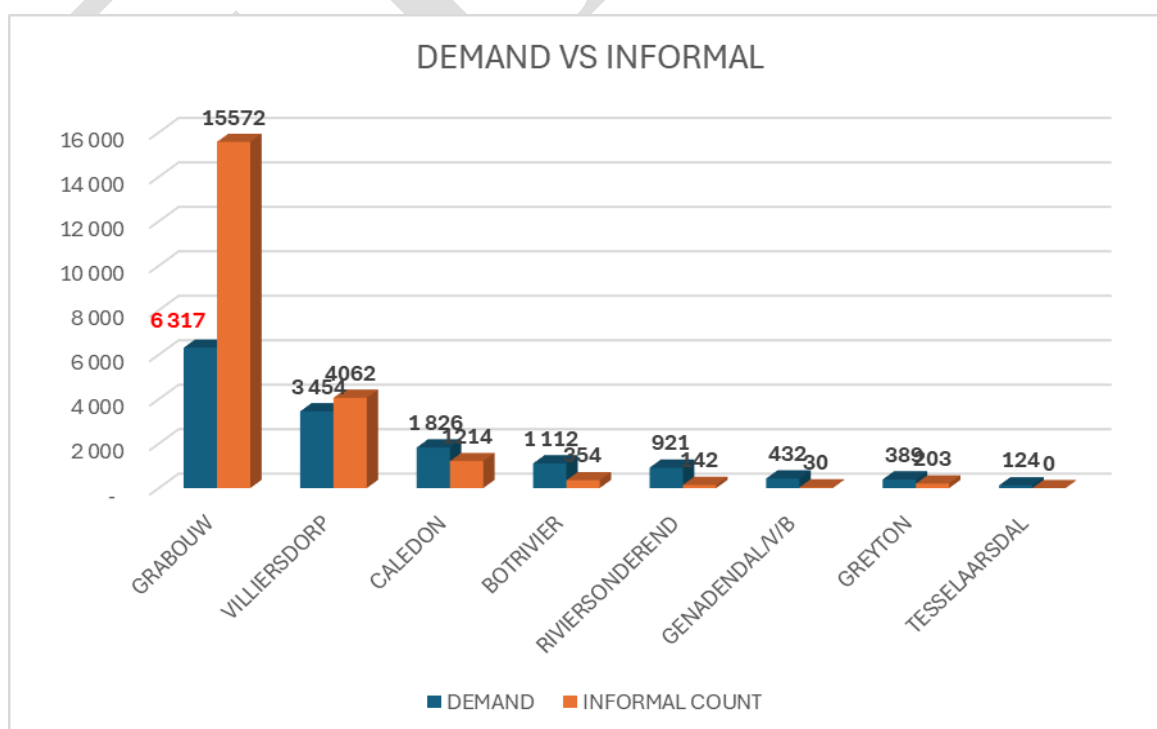
Unpacking the demand reveals that:

80% of the total demand falls within the low-cost housing qualification income bracket.

20% of the total demand falls within the affordable housing market.

55% of the demand falls in the age category under 45.

Informal Settlements Overview:

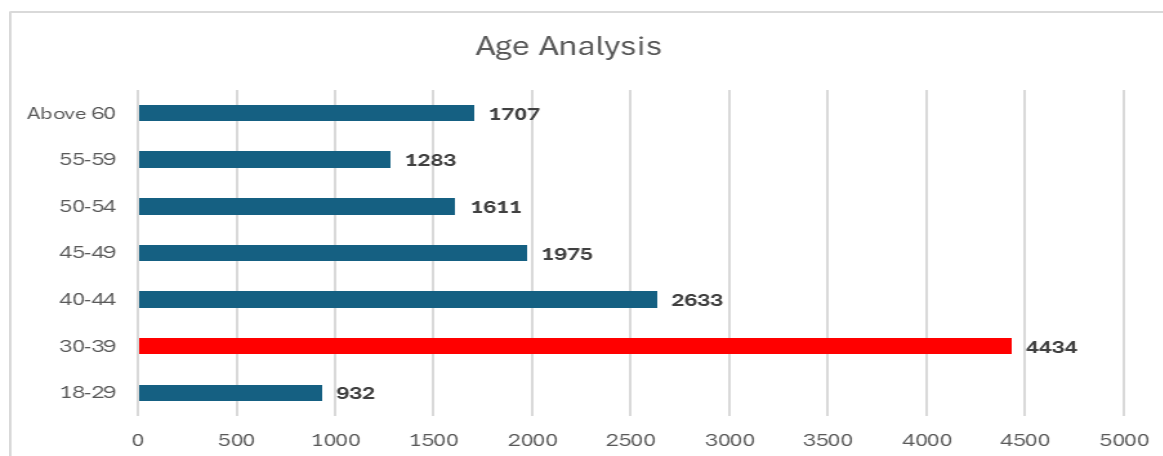


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As per the chart above, it illustrates that towns with the most informal settlements evidently have the highest demand, Grabouw 5987 (41%) and Villiersdorp 3516 (24%) account for most informal structures. As per the above Grabouw accounts for 70% (12632)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

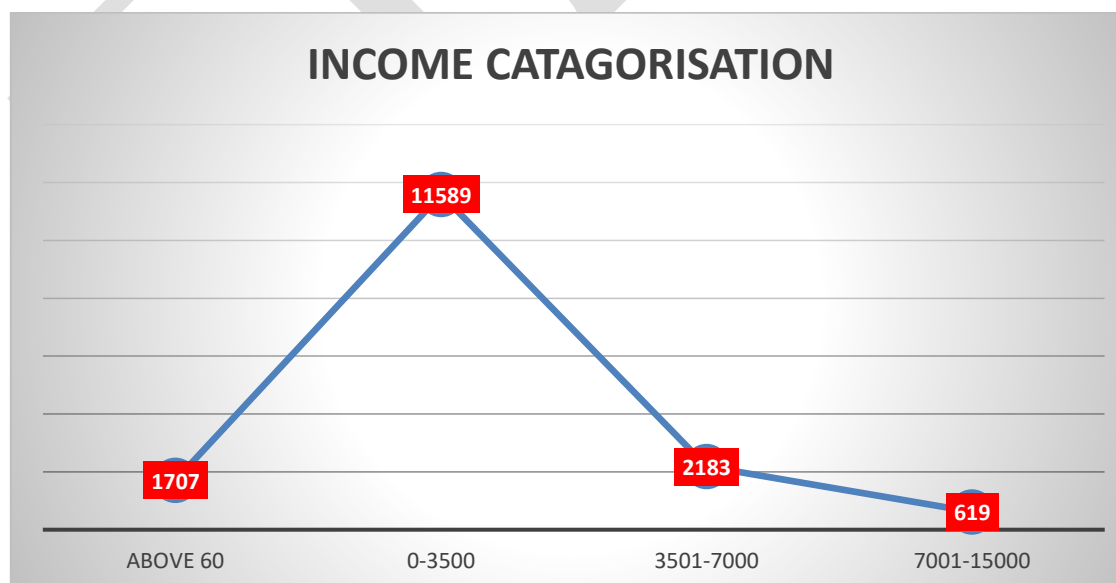
The chart below depicts the age-based categorization of the housing demand database per town. From the chart below it is evident that highest demand resort between the age brackets of 40-49 and 30-39.

Demand Age Analysis



Thus, it is a fact that without a focused and innovative approach it 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.

Demand Per Income Categorisation



As per the above graphical illustration 80% (11 589) of the total demand fall within low-cost housing income range and 20% (2898) in the affordable housing income range.

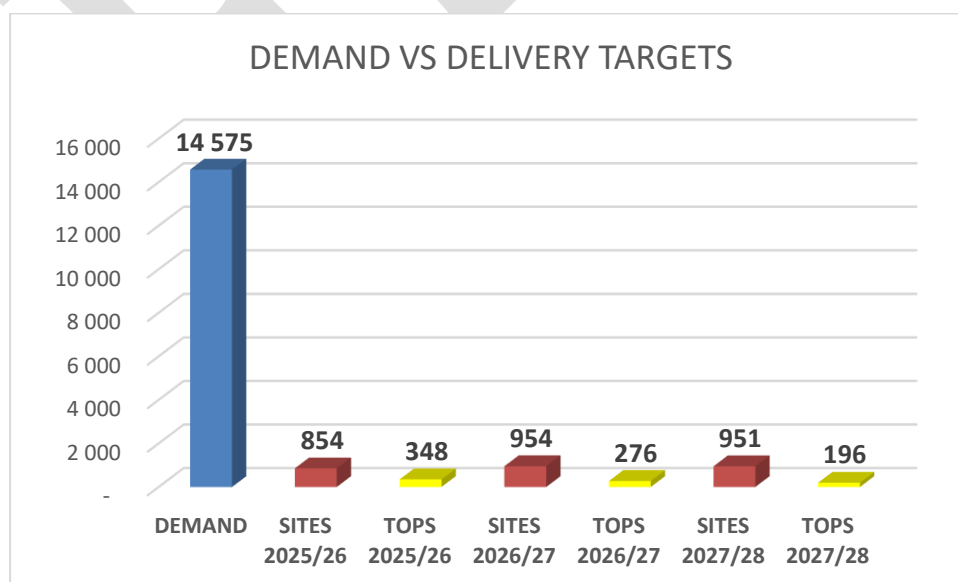
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HSS Number	ISUPG BUSINESS PLAN November Pre GAAC Meeting	PROGRAMME	2025/2026 Adjusted BP November			2026/2027 Adjusted BP November			2027/2028 Adjusted BP November		
			SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING
			SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000
	2024/25 to 2026/27 BP ISUP Grant										
	Theewaterskloof		854	0	74 000	296	0	28 680	300	0	32 000
W17040003/1	Greater Grabouw	UISP			5 400			5 000			4 000
W17120007/1	Grabouw Iraq(456)	UISP									
W15060001/1	Grabouw Hillside (321) (102 + 219)	UISP	100		8 000	96		7 680			
W16100002/1	Villiersdorp (182) Berg-En-Dal	UISP			1 800						
W15030003/1	Villiersdorp Destiny Farm (1133) (VD to confirm 25/26)	UISP	478		20 700	0		0	0		0
W17050006/1	Caledon Riemv asmaak (811) increased to (1014)	UISP	200		16 000	100		8 000	100		8 000
W14010003/1	Botriver Beaumont(1046) UISP Services Ph1 (272) (mus)										
		UISP	0		5 600	100		8 000	200		16 000
W13060013/4	Rooidakke (1054)	UISP	76		5 300						
W20110006/1	Water Works Emergency Housing (67)- Gypsy Queen	EHP									
	Greater Villiersdorp UISP (2600)				11 200						4 000

The Human Settlements Department remains committed to the delivery of sustainable human settlements through the provision of dignified basic service in all informal settlements.

Housing Demand vs Planned Delivery Targets

Delivery MTEF		2025/26		2026/27		2027/28	
TOWN	DEMAND	SITES 2025/26	TOPS 2025/26	SITES 2026/27	TOPS 2026/27	SITES 2027/28	TOPS 2027/28
GRABOUW	6 317	176		296	176	200	96
VILLIERSDORP	3 454	478	300		100		100
CALEDON	1 826	200		100		100	
BOTRIVIER	1 112			358		458	
RIVIERSONDEREND	921		48				
GENADENDAL/V/B	432						
GREYTON	389			200		193	
TESSELAARSDAL	124						
TOTALS	14 575	854	348	954	276	951	196



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As per the above graphical illustration 2759 sites and 820 is estimated for be delivered within the next 3 years which is not going to significantly reduce the demand but will gradually provide security of tenure to the most vulnerable beneficiaries.

The Municipality is in process of implementing various human settlements projects to address its housing demand backlog and these include the following:

- Caledon: Riemvasmaak (1059 sites) - implementation
- Riviersonderend: Joe Slovo (48 units) - implementation
- Greyton: Erf 595 (377 sites) – advanced planning
- Botrivier: Beaumont (1010 sites) advanced planning
 - Beaumont (168 TRA Upgrade) - implementation
- Villiersdorp: Destiny Farm Phase 2 & 3 (708 & 478 sites) - Implementation
 - Greater Villiersdorp (3000 sites) – preplanning
 - Destiny Farm (500 units) advanced planning
- Grabouw: Rooidakke (1054 sites) / Rooidakke (1054 units) - implementation
 - Hillside Phase 2 (2196 sites) / Hillside (32 + 196 units) /
 - Greater Grabouw (7000 sites)
 - Gypsy Queen (630 sites).

As per the project implementation timelines, the above-mentioned projects will make a significant impact in addressing the housing demand backlog.

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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 Roodakke (1169 services)	UISP	1 169 sites	Current	90%	Current	2 years
Grabouw Roodakke - Rainbow (1169 units)	PHP	1 169 units	Current	90%	Current	3 years
Roodakke 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 Gypsey Queen	IRDP/FLISP	300 sites & units	future	0%	Unknown	TBD
Greater Grabouw (Roodakke 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

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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

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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 speaks 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) have 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 building 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 Roidakke 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 Roidakke housing project. This project 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 have 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 were 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 have 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 investigate 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 consumers 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 – SECURITY OF TENURE PROVISION

There is a legal duty on the municipality to ensure that where ownership of immovable property is transferred to housing beneficiaries, and that a title deed is eventually delivered. Many beneficiaries, in various historic subsidised human settlement developments, have not yet received formal ownership. A Title Deed is critical to ensuring not only security of tenure, but also that poor households could use their house as an asset to build wealth. In addition, such properties contribute to the operation of the property market. The value of a Title Deed is that it protects title to a property and facilitates market and financial transactions. Its key functions are that it:

- Protects rights
- Records changes
- Facilitates property transactions
- Facilitates financial transactions

Theewaterskloof Municipality intends to expedite the delivery of Title Deeds among its communities, to ensure security of tenure towards communities and ensuring the rights and values listed above to the communities. We require funding to deliver the Title Deeds to the communities we serve, and this document sets out the plans on how the municipality has developed to eradicate its' Title Deeds backlog.

Overview of Title Deeds Backlog

The municipality has an estimated 4 140 outstanding transfers.

The delay in the registration is due to some of the properties (Rooidakke) belonging to the National Department of Public Works and Infrastructure. For these developments, the municipality received an authorisation from the National Department Public Works and Infrastructure to occupy and build on their land. These houses have already been handed over to the beneficiaries and occupied by the beneficiaries.

The land surveying, sub-divisions and Township Establishment are town planning approvals which are yet to be finalised and consequently the transfer to the approved subsidy beneficiary could never have taken place. In Genadendal properties are constructed on Transformation land where an active court interdict is blocking transfers to beneficiaries.

Lack of funding was a factor until the introduction of the Title Deed Restoration Programme (TRP); however, we still had the challenge of land that was not registered into the name of the Municipality.

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 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 engagement 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.

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	1 500	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 PhI Beverly Hills (164 of 710)	Botriver	0			
Grabouw Siyanyanzela (970)	Grabouw	1 140			

Departmental Description	Project/Programme	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		10 980	-	
Villiersdorp Destiny Farm (NGO)		Riversonderend		1 800		
Riversonderend (135)+37 UISP		Caledon	500			
Caledon (1 041) (Riemvasmaak)		Caledon	2 000		19 200	22 200
Caledon Riemvasmaak NGO R3.1 Million under OPSCAP		Botriver				
Botriver New France NGO		Botriver	1 000			
Botriver New France			9 840	5 800		
Total			36 401			22 200

FINAL

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

2.4.5 Other Infrastructure

Storm water Infrastructure⁷

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 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 field and towards the Riviersonderend River. The Scholtz River is the third system that drains in a southerly direction towards the Riviersonderend River.

⁷ Draft infrastructure growth plan 2018-2019

The Gobos River receives storm water from 6 existing drainage systems outlets, as well as from its tributary, the Noupoot 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 southeast 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 is 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 gravel or unsurfaced roadways with un-lined side channels. These are supplemented by underground pipes and 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. 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 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 surfaces 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 a period of 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 to 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					Total
	1 - Very Good	2 - Good	3 - Fair	4 - Poor	5 - Very Poor	
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	Rehabilitation	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, dependent 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 are concerned, 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 in a worse condition in terms of their facilities as they are at present.
- Operational budget for the maintenance of sport fields - not sufficient.
- Vandalism and theft to inter alia sport facilities do place huge pressure on the already limited budget for maintenance of our sport facilities. The budget which is intended for maintenance and improvement of our sport facilities has now to be used for replacement and repair of damaged property.

- There are sport codes that are not affiliated with a sport body/ federation but also make use of the facilities thus putting a huge demand on the maintenance of such facilities.
- 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 economic 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 Dennekruijn but again this could not accommodate all soccer teams in Grabouw. Unfortunately, prevailing vandalism continues to deprive 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

The Theewaterskloof Local Municipality recognises Social and Community Development as a critical lever in advancing a developmental local government mandate, particularly within the context of constrained institutional capacity and severe financial pressures currently addressed through the Financial Recovery Plan (FRP).

This amended chapter is informed by the Theewaterskloof Community Development Strategy (2018), which was developed through extensive community engagement across all eight towns and aligned to national, provincial and municipal policy frameworks, including Vision 2030. The Strategy provides a developmental framework that enables the Municipality to work *with* communities, civil society and partners to improve quality of life, social cohesion and community resilience

Given the Municipality's current financial realities, this chapter places emphasis on facilitation, coordination, partnerships, and optimisation of existing assets, rather than the introduction of unfunded mandates or capital-intensive programmes.

Developmental Approach to Social and Community Development

In line with the Constitution of the Republic of South Africa and the White Paper on Local Government, Theewaterskloof adopts a developmental local government approach, defined as working with citizens and stakeholders to find sustainable ways to meet social needs and improve quality of life.

The Community Development Strategy defines community development as a process of enabling marginalised and excluded communities to gain confidence, participate meaningfully, and collectively address the challenges they face. This approach is particularly relevant in Theewaterskloof, where unemployment, substance abuse, social crime and service delivery pressures intersect and place strain on municipal resources

Strategic Framework: The “Having, Caring and Being” Model

The Strategy is underpinned by an internationally recognised developmental model derived from the work of Erik Allardt and Eurofound, structured around three interrelated dimensions of quality of life:

HAVING – Meeting Basic Needs

Focuses on access to material resources and opportunities that enhance individual well-being, including access to information, skills development, volunteering opportunities and pathways to employment.

CARING – Sense of Belonging

Addresses social cohesion, relationships, safety, solidarity and collective responsibility within communities, with specific focus on substance abuse prevention, safe spaces, and support to community-based organisations.

BEING – Reviving the Spirit of Ubuntu

Enables individuals to participate meaningfully in society, exercise agency, and contribute positively through partnerships, recreation, culture and civic engagement.

This framework allows the Municipality to structure interventions in a manner that supports measurable social outcomes while remaining realistic about institutional and financial constraints

Strategic Objectives and Priority Interventions

Objective 1: HAVING – Meeting the Basic Needs

Strategic Focus: Enable access to opportunities without expanding the municipal cost base.

Key interventions include:

- Utilising municipal libraries as referral points for volunteering, job information, career guidance and skills development.
- Hosting work-readiness and career awareness sessions in partnership with provincial departments, NGOs and the private sector.
- Aligning community development initiatives with LED programmes to promote employability and skills development.

This objective directly supports the FRP by prioritising low-cost, high-impact facilitative roles rather than direct service provision.

Objective 2: CARING – Sense of Belonging

Strategic Focus: Strengthen social cohesion and preventative social interventions.

Key interventions include:

- Creating and activating safe, neutral community spaces such as Thusong Centres, libraries, sports facilities and youth cafés.
- Supporting and coordinating Local Drug Action Committees (LDACs) and substance-abuse prevention organisations through advocacy, information sharing and coordination.
- Acting as a connector between NGOs, civil society and private sector partners to leverage non-municipal resources.

These interventions respond to escalating social risks while remaining aligned with the FRP's emphasis on partnership-driven service delivery.

Objective 3: BEING – Reviving the Spirit of Ubuntu

Strategic Focus: Enable collective action and shared ownership of development.

Key interventions include:

Establishing and formalising partnerships with community organisations, faith-based organisations, NGOs and sector stakeholders.

- Leveraging sports, recreation and cultural activities as tools to combat social ills and promote healthy lifestyles.
- Providing monitoring and evaluation support to partner organisations to strengthen accountability and impact measurement.

This objective reinforces the FRP principle of broadening the development footprint beyond the Municipality, reducing fiscal risk while strengthening social capital.

Town-Based Implementation

The Community Development Strategy adopts a place-based approach, recognising that each town within Theewaterskloof presents unique socio-economic conditions, strengths and challenges. Town-specific priorities and action areas were identified through participatory workshops conducted in Botrivier, Caledon, Grabouw, Greyton, Genadendal, Riviersonderend, Tesselaarsdal and Villiersdorp.

Implementation within the IDP context will focus on:

- Aligning town-level actions with existing municipal programmes and budgets.
- Leveraging active local organisations and networks.
- Integrating community development priorities into ward-based planning and public participation processes.

This approach ensures responsiveness while avoiding fragmented or unfunded commitments

Alignment with the Financial Recovery Plan (FRP)

The Social and Community Development programme directly supports the FRP's **Institutional, Governance and Service Delivery pillars** by:

- Reducing reliance on municipal funding through partnerships and co-production of services.
- Optimising existing municipal infrastructure (libraries, halls, Thusong Centres);
- Shifting the Municipality's role from implementer to **facilitator, coordinator and enabler**.
- Supporting social stability and community resilience, which are prerequisites for financial recovery and improved revenue performance.

No new unfunded mandates are introduced through this chapter. All interventions are subject to affordability, capacity availability and alignment with the approved Medium-Term Revenue and Expenditure Framework (MTREF).

Monitoring, Evaluation and Review

Performance related to Social and Community Development will be monitored through:

- Existing IDP and SDBIP indicators where applicable.
- Partnership agreements and implementation protocols.
- Qualitative reporting on community engagement, participation and social outcomes.

This chapter, together with the Community Development Strategy, will be reviewed as part of ongoing IDP amendments to ensure continued alignment with the FRP, Vision 2030 and evolving community needs.

FINAL



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			
Revising Community Development Strategy	Undertaking a revision process of the Strategy	NGOs, CBOs, Community Structures and Government Departments	2023-2025
Collaborate with Ranyaka NGO with regard to social impact programmes 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, and 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.

2.4.8 Local Economic Development (LED)

Local Economic Development Concept

“⁸LED 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 to be 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
- Easy 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

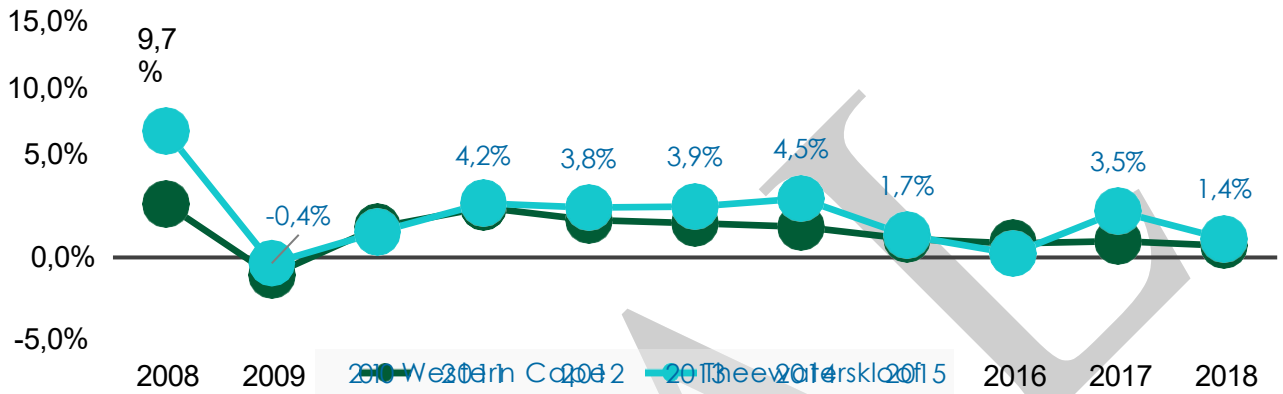
In order to understand the current development situation within the Theewaterskloof municipal area, an analysis will consider the current demographic, socio-economic and economic characteristics of the area as well as the trends and challenges in the local economy. The framework for economic development 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.

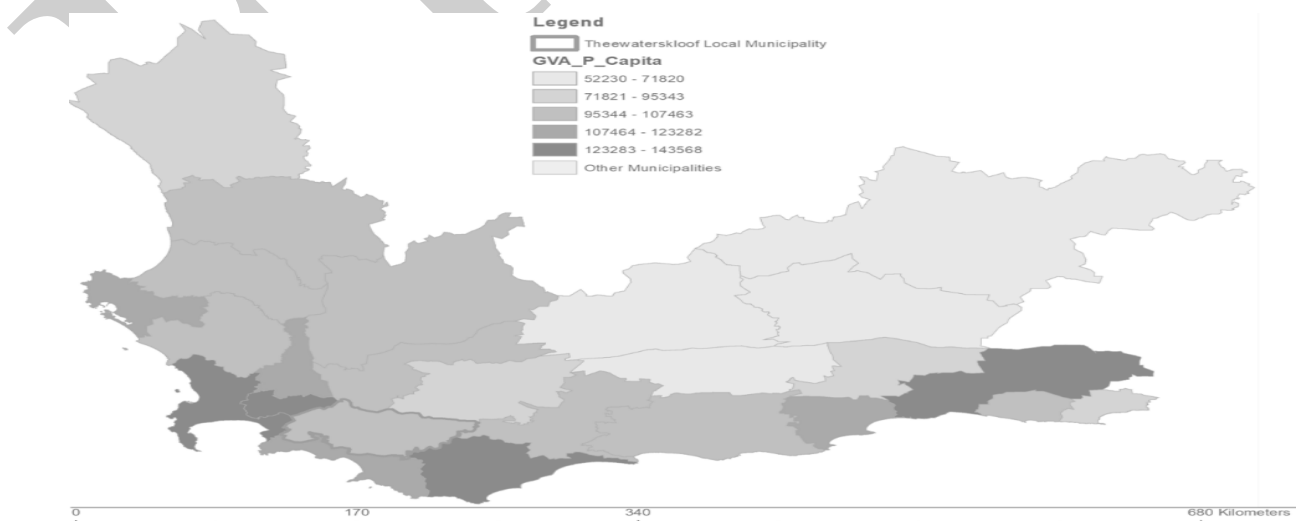
Figure 0.1: TWK GVA growth 2008-2018



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 Figure, TWK performs well on the provincial scale (on the second tier out 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)



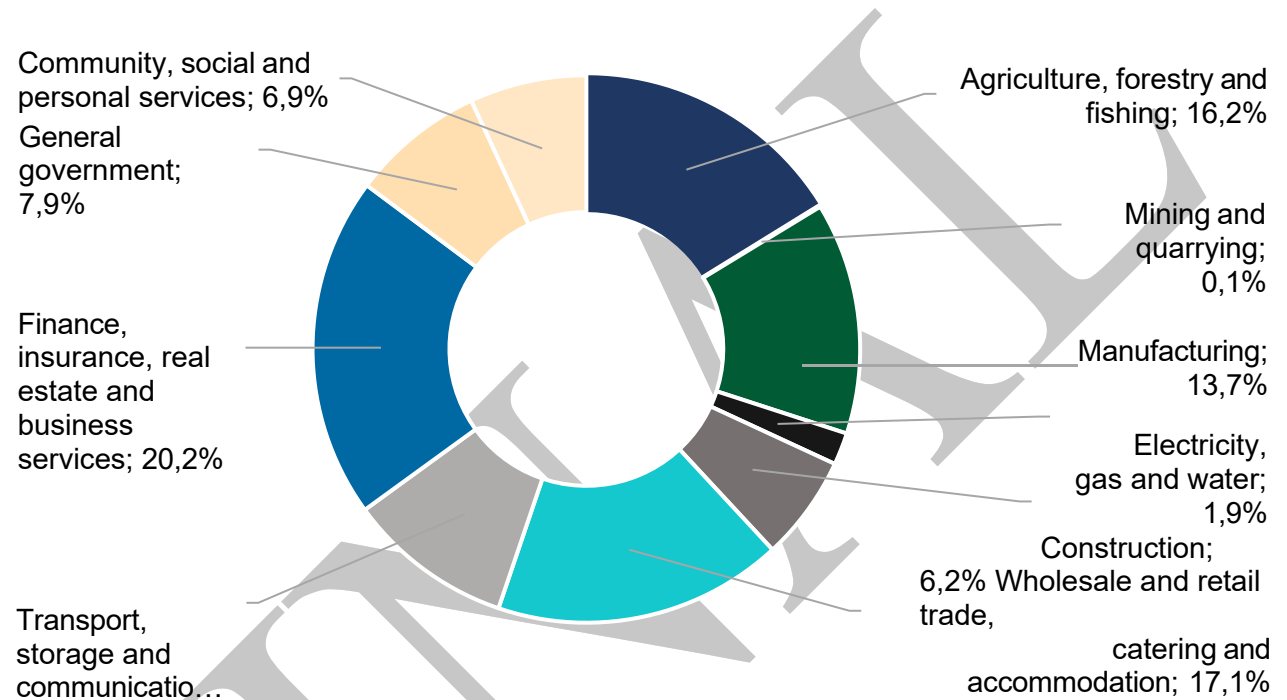
Source: Urban-Econ GIS

- **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 compared 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 Electricity, gas and water	572	13.1%	768	13.7%
Construction				
Wholesale, retail trade, catering & accommodation	107	2.4%	109	1.9%
Transport, storage and communication				
Finance, insurance, real estate & business services	236	5.4%	347	6.2%
General government				
Personal services	660	15.0%	956	17.1%

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 pack-houses) 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, 2017⁹

There are approximately 420 farming units in TWK, these employing around 19 000

employees (the 4th highest municipal total in the country¹⁰). From the 78 000 hectares of arable land, one sixth of farming units make use of organic fertilisers, which is in line with provincial trends. The majority TWK's 121 591 hectares is arable (65%) or used for grazing pastures(21%).

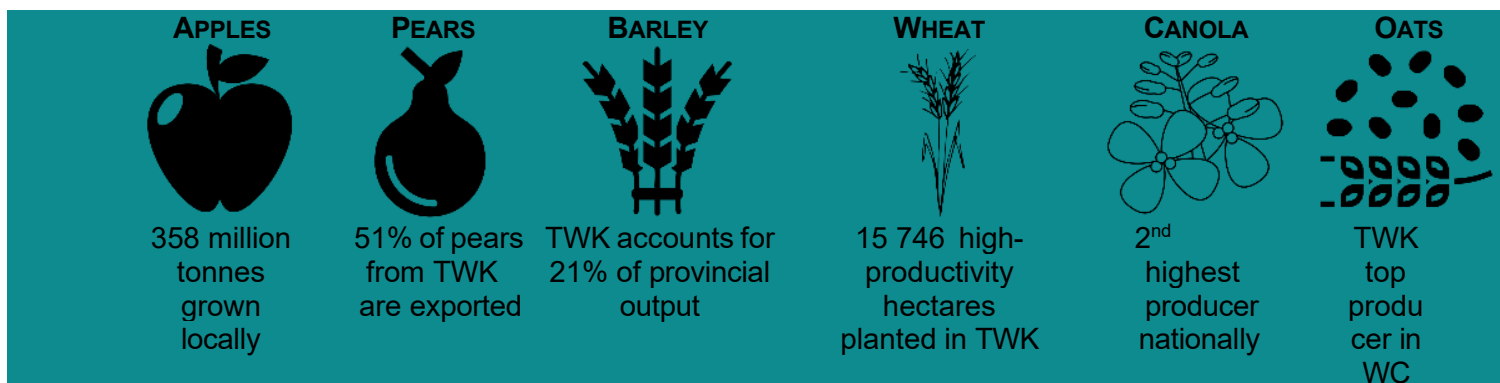


⁹ Credit: Conrad Swart

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 income attributable to agriculture ranks in the top 10 nationally for all LMs.

Figure 0.4 Top TWK Commodities



Source: Urban-Econ Calculations based on Stats SA, 2020¹¹

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 Stats SA, 2020

Source: Urban-Econ, 2017¹²

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

- Sectoral snapshot- construction

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 Stats SA, 2020¹³

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, 2017¹⁴

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

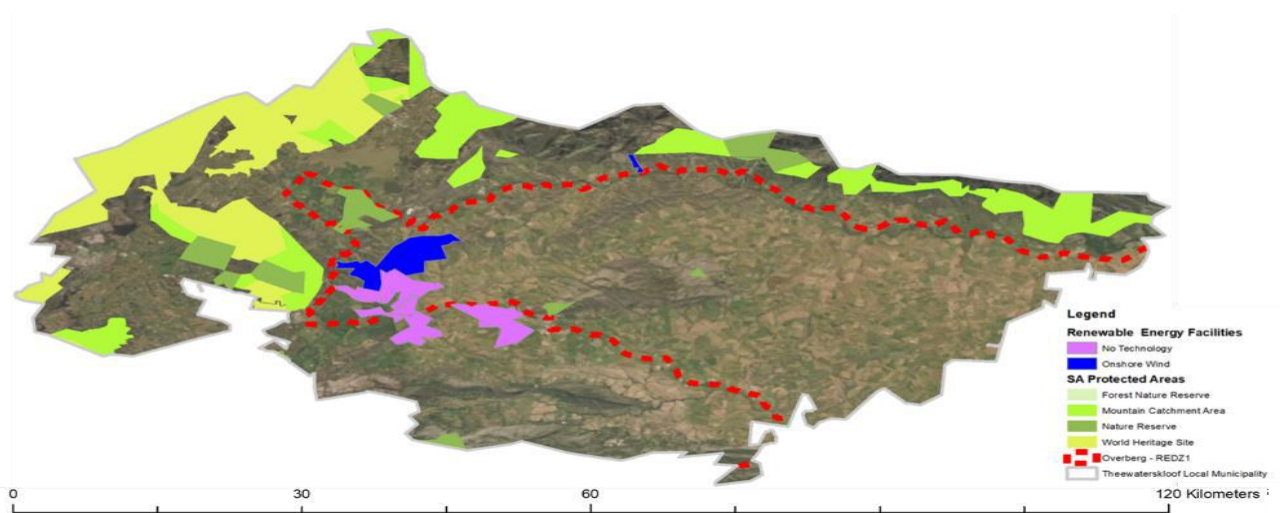
Attributes		Finding
Location	Prefer proximity to CBD due to high volume of potential customers	
Product range	Mostly perishables such as fruit, vegetables and meat Largely sourced outside TWK LM (e.g. Cape Town)	
Desired support	Improved Information sharing & better communication Regulation of illegal 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 SANBI¹⁵.

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 SANBI¹⁶ 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 Energy¹⁷.

- 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, 2018¹⁸



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, 2018¹⁹

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

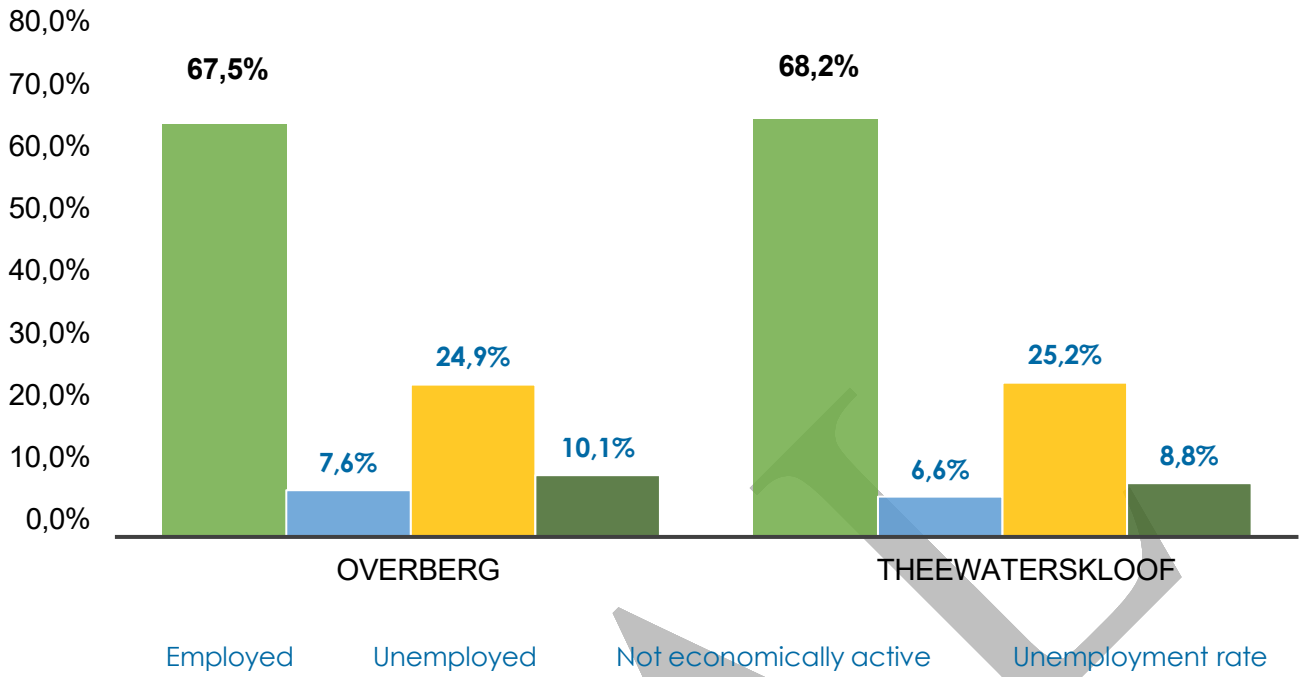
Employment

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%
333Manufacturing	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)

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 than 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 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)

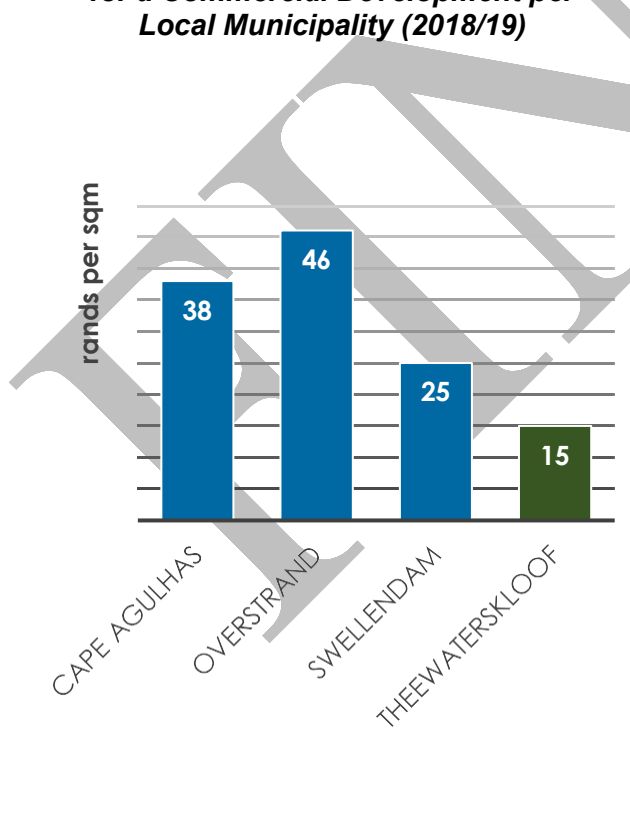
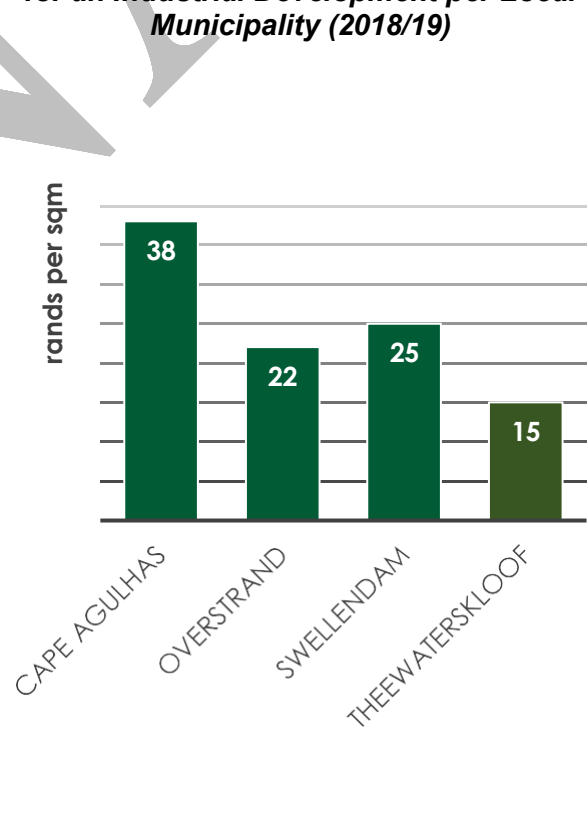


Figure 0.7: Building Plan Submission Fee for an Industrial Development per Local Municipality (2018/19)



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 departments. 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 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 additional assumptions below were made with regard 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 metered 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 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 rate able 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. it 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.

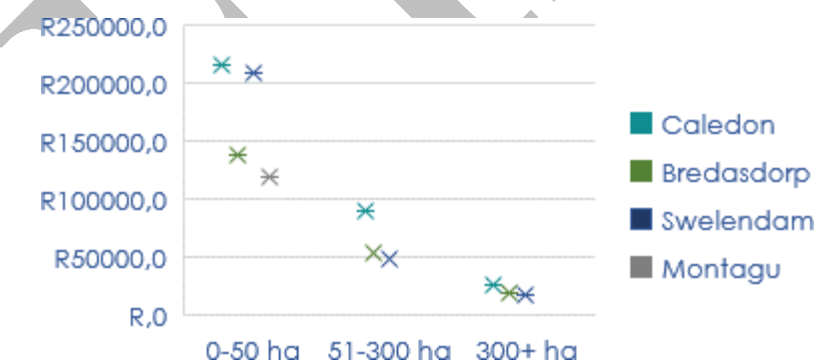
The table below compares the property ratings factor per local municipality in the Overberg Region and ranks them.

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. **Agricultural 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 impacts 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 of 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 includes road and rail transport.

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

- 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.

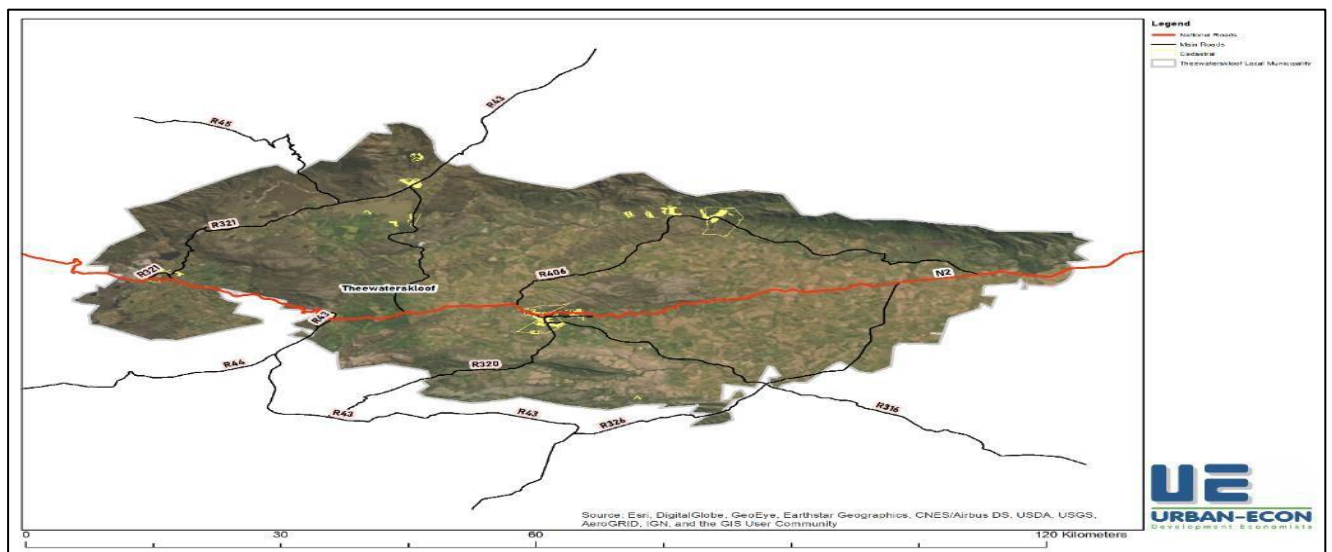
The N2 is an important road network for economic development in the Theewaterskloof municipal area. The export capabilities of the area make the road N2 a critical component in the exporting of produce. The ongoing maintenance of the N2 is also critical to the current and future economic development 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 play a role in promoting long-term economic growth. Recent developments in telecommunication technology have been an important task to exchange information to develop a sharp and valuable commodity market and connect domestic markets as well international and financial markets.

Telecommunications are also important for social and community services such as educational facilities as it assists people with receiving a better education and learning new skills.

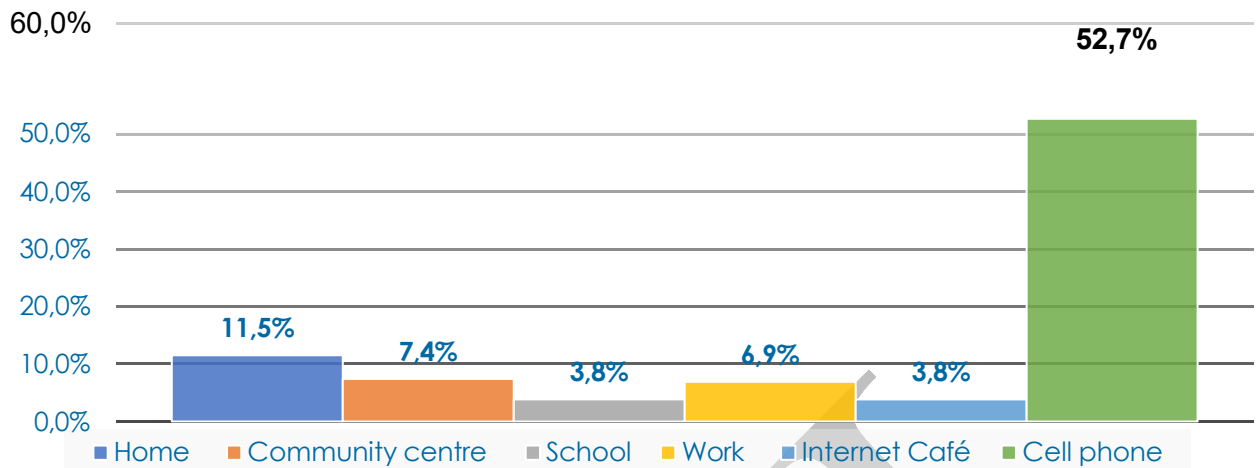
In the Theewaterskloof the most utilised forms of telecommunication are internet and mobile systems (cell phones).

- 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 in 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 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.

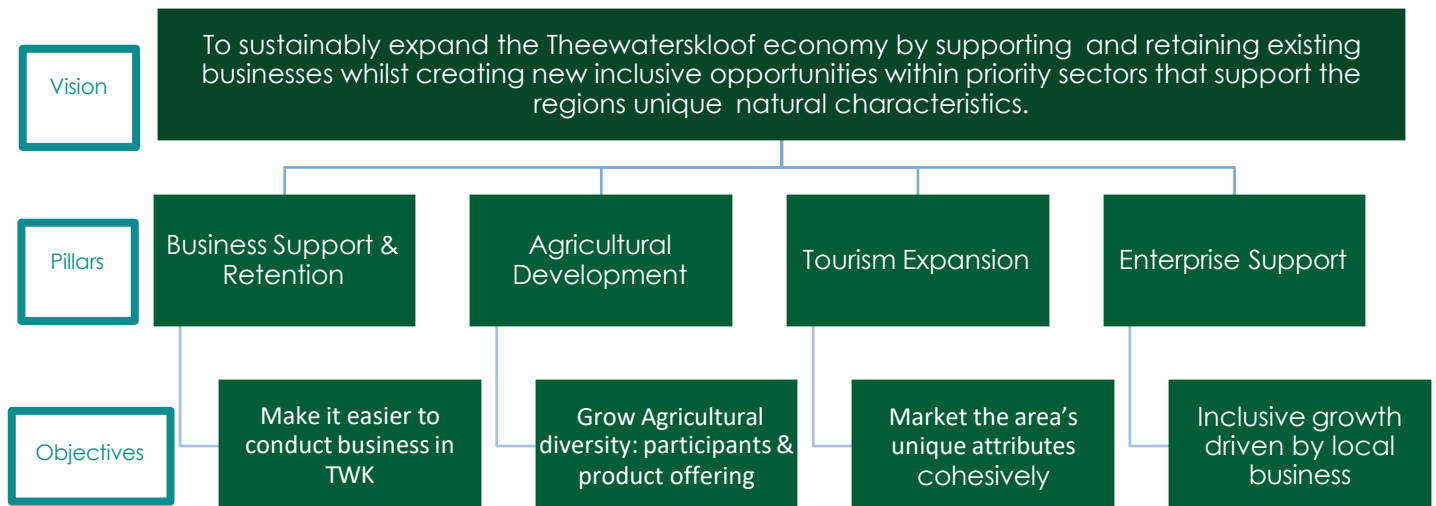
LED STRATEGIC FRAMEWORK

The strategic pillars outline a vision for what is to be achieved, 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 predicted on a **whole-of-municipality roles and responsibilities approach**, with projects articulated as not just LED-dominated, 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 TWK LM's role and function as an enabler, facilitator and most important 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 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	<ul style="list-style-type: none"> ○ Identification of underutilised TWK LM assets ○ Prioritisation of exploring options such as long-term 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	<p>Attract people to live in TWK area and contribute to the local economy.</p> <p>Make it easier for businesses to conduct and maintain their businesses.</p>	<ul style="list-style-type: none"> ○ 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	<p>TWK LM to use information and communication technologies (ICT) to increase operational efficiency of government services and local businesses.</p> <p>Improve the ability of communities to have access to information,</p>	<ul style="list-style-type: none"> ○ 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.	<ul style="list-style-type: none"> ○ 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.	<ul style="list-style-type: none"> ○ 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.	<ul style="list-style-type: none"> ○ Provide training for emerging farmers ○ Available 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.	<ul style="list-style-type: none"> ○ Organise farmers into agri-parks programme ○ Facilitate link with commercial farmers and emerging farmers ○ Site selection with sufficient water, irrigable soil to cater to irrigation production, underused agricultural land. ○ Make programme more accessible to smallholders and emerging farmers by using globally competitive skills. ○ Consult with the District municipality with regards to budget and establishment of the Agri-Park. <p>Support farmer production support units in each local area, especially in areas targeted for land reform.</p>
Organic fruit & vegetable production	Improve the health of soil, reduce the level of pollution and reduce the cost of agricultural production.	<ul style="list-style-type: none"> ○ 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.	<ul style="list-style-type: none"> ○ Improve signage ○ Revamp Cape Country unified tourism information service (marketing each node or town individually)
Maximise events tourism	Attract more events	<ul style="list-style-type: none"> ○ 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.	<ul style="list-style-type: none"> ○ 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 & environmental 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.	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ○ 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.	<ul style="list-style-type: none"> ○ Enforcement of by-Laws to keep the towns clean ○ Clean-up signage ○ Erect selfies 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.	<ul style="list-style-type: none"> ○ 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.	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ○ Municipality to facilitate the establishment of an LED Forum ○ Trust Building ○ Private Public Partnerships
Buy Local Campaign	Promote & support local producers.	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ○ 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, outputs, impacts and external factors, in a way that supports effective management. It will provide 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 processes and procedures to ensure the municipality gives 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 farm workers' lives are improved, a general lack of existing baseline data on farm workers 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 farm workers in the Western Cape.

With regard to the farm workers' 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 is 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 Recovery Plan

Financial Recovery Plan as approved by Council during a Council Meeting on 23 October 2025. Please see Appendix 4 for reference.

2.4.10 Spatial Realities

FOCUS AREA	KEY ASSESSMENT FINDING (BASELINE)	KEY ACTIVITIES
Spatial Development Framework (SDF)	<p>The Spatial Development Framework (SDF) was revised and updated in June 2024.</p>	<p>Adopt the amended SDF Amendment Plan of June 2024.</p>
	<ul style="list-style-type: none"> The Long-Term Financial Plan (LTFP) is aligned with the current SDF, there are gaps and missing information within the Capital Expenditure Framework (CEF) component of the SDF that was not addressed in the latest revision. 	<p>Establish quarterly coordination meetings between the Human Settlements, Planning, and Engineering Departments to track progress on the implementation of the CEF, LTFP, and medium-term budget, against the implementation of strategies outlined in the SDF.</p>
	<ul style="list-style-type: none"> These gaps are primarily due to limited data available on electricity, roads, and housing projects. Detailed information is required on infrastructure services. Projected municipal expenditure for future subsidised housing developments needs to be incorporated. The development of an Integrated Transport Plan (ITP) is necessary to support long-term planning efforts. 	<p>Conduct an annual review and update of the SDF to ensure alignment with revised interdepartmental sector master plans, the CEF, the LTFP, and the medium-term municipal budget.</p>

The Spatial Development Framework is a core component of the Integrated Development Plan. The review/amendment process is outlined in the relevant legislation, which is guided by principles of transparency, inclusivity, and community engagement. Public participation commenced with the initial stakeholder identification and notification phase, during which residents, community organizations, businesses, and other interested parties were invited to contribute to the planning dialogue.

A series of public meetings were conducted across multiple towns to maximize outreach and ensure broad input was obtained. These engagements provided a platform for stakeholders to raise concerns, share local knowledge, and propose development priorities. In addition, written submissions were solicited through municipal communication channels, including the official website, local newspapers, and notice boards.

Feedback received during these engagements was carefully considered and incorporated into the draft Spatial Development Framework (SDF). The draft SDF was then made available for public comment over a statutory period, allowing for further refinement based on community input.

Following the conclusion of the public participation phase, a summary of submissions and the municipality's responses were compiled and presented to the relevant committees. The final draft was subsequently tabled before Council for consideration.

Council formally adopted/endorsed the Spatial Development Framework after confirming that the public participation process met all legislative requirements and reflected the community's developmental vision.

Refer to Appendix 3 regarding amended SDF.

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
Cemeteries			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 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 the rest of the country's land and the availability thereof, remains a challenge and a short after commodity. In the case of TWK the primary request for land came from communities who want land for small farmers.
- Electricity and Sport were two areas that also ranked high on community priority 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 Bereaville – New pathway giving access from Church street to Long Street with a bridge crossing over a river stream
	Boschmanskloof – New bridge crossing over the Scholtz river in Vlei Avenue to Protea Avenue

WARD 3	WARD 4
Housing – Riemvasmaak, Vleiview and Myddleton	Upgrade of streets, stormwater and sidewalks - Myddleton/Caledon/Vleiview
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.	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.	
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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 buses (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 complete list of priorities identified during the public participation process is attached as Appendix 1 to this document.

During the 2025 IDP Public Participation Sessions in the various towns of Theewaterskloof Municipality, the Community raised a wide range of service delivery, environmental, governance and other engagement concerns. This is also attached additional to Appendix 1.

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**Chapter 3
Strategic Objectives and Alignment**

MEASURE



SUCCESS



3. Strategic Objectives and Alignment

The **Financial Recovery Plan** informs and underpins all strategic objectives, development priorities and intergovernmental alignments contained in this chapter. While the Municipality's long-term vision remains unchanged, the implementation trajectory for the 2026/27 period is recalibrated to prioritise financial sustainability, governance reform, and institutional stabilization.

The amended strategic intent is embedded within Chapter 3: Strategic Objectives and Intergovernmental Alignment, without altering the overall five-year vision of the IDP, but refocusing its execution trajectory.

Reframed Strategic Architecture:

Vision aligned to FRP

A financially sustainable, well-governed and resilient municipality that delivers basic services effectively, restores public confidence, and enables inclusive development within available resources.

Mission

To stabilise and restore the financial and institutional integrity of Theewaterskloof Municipality through disciplined governance, realistic planning, improved revenue management, cost containment, and the protection of core service delivery.

Development Priorities

Aligned to the existing Strategic Focus Areas (SFAs) in Chapter 3 and Chapter 8, the amended IDP prioritises:

1. Financial Viability
2. Good Governance
3. Institutional Development
4. Basic Service Delivery
5. Local Economic Development

These priorities are implemented with a sequenced recovery approach, recognising that not all priorities can be pursued simultaneously.

Strategic Objectives

The strategic objectives contained in Chapter 8: Strategic Objectives and Alignment are retained, but implementation emphasis is placed on:

- Restoring liquidity and achieving funded, credible budgets.
- Strengthening governance, oversight and consequence management.
- Stabilising institutional capacity and critical service functions.
- Improving revenue management and cost efficiency; and
- Protecting infrastructure and basic service delivery systems.

Key Strategies

Across all chapters, the following key strategies apply:

- Implementation of the FRP as a cross-cutting recovery framework.
- Alignment of capital and operating programmes with affordability thresholds.
- Integration of FRP milestones into the SDBIP and PMS.
- Strengthened monitoring, reporting and intergovernmental oversight.

3.1 Strategic Map before the adoption of the Financial Recovery Plan

SFA#	KEY FOCUS 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 neediest 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

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NATIONAL		PROVINCIAL			MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN (2025-2030)	OVERBERG DM	THEEWATERSKLOOF
Pillar 2: Adequate and community oriented service provision	NO1: Building a capable, ethical and developmental	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 (2025-2030)	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 (2025-2030)	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 Financial Recovery Plan (FRP)

The overview below provides the strategic context for the Financial Recovery Plan (FRP) and directly informs the strategic objectives adopted under the FRP, which guide the reprioritization of the Municipality's development agenda, resource allocation, and performance focus during the period of financial intervention.

Overview of the Financial Recovery Plan (FRP)

The Theewaterskloof Local Municipality was placed under a mandatory financial intervention in terms of section 139(5)(a) of the Constitution, read with Chapter 13 of the Municipal Finance Management Act (MFMA), following a determination that the Municipality was in serious and persistent breach of its financial obligations. As a result, a Financial Recovery Plan (FRP) was prepared by the Municipal Financial Recovery Service (MFRS) of National Treasury and approved by the MEC for Finance.

The FRP is binding on the Municipality and directly informs the amendment of the Integrated Development Plan (IDP), as all strategic, budgetary, and implementation decisions must be taken within the framework and limitations of the approved recovery plan. The purpose of the FRP is to restore financial viability, stabilise governance and institutional capacity, and ensure the Municipality's ability to deliver basic services in a sustainable manner.

The FRP is structured around four strategic pillars of municipal sustainability, supported by a phased recovery approach (Rescue, Stabilisation, and Sustainability). These pillars collectively guide the Municipality's recovery trajectory and shape the reprioritisation of IDP objectives, programmes, and performance indicators during the intervention period.

The Four Strategic Pillars of the FRP

1. Governance

This pillar focuses on strengthening political and administrative oversight, accountability, and compliance. Key areas include improving council and committee effectiveness, consequence management for unauthorised, irregular, fruitless and wasteful expenditure, contract and litigation management, internal audit and risk management, and the enforcement of by-laws. Enhanced governance is critical to restoring credibility, improving audit outcomes, and ensuring disciplined decision-making throughout the recovery process.

2. Institutional and Organisational Development

The institutional pillar addresses organisational capacity, human resources, and operating models. Emphasis is placed on stabilising senior management, filling critical vacancies, aligning the organisational structure to the Municipality's reduced financial envelope, strengthening performance management, and improving skills and competency levels. The pillar also supports business process re-engineering, change management, and the adoption of systems that improve operational efficiency and service continuity.

3. Financial Management

Financial management is the core pillar of the FRP and focuses on restoring cash flow, achieving funded and credible budgets, improving revenue management, enforcing cost containment, and strengthening supply chain management. Interventions include setting spending limits and revenue targets, improving billing and debt collection, implementing cost-reflective tariffs, restructuring debt obligations, ring-fencing conditional grants, and improving financial controls and reporting. This pillar underpins the Municipality's return to financial sustainability and compliance with MFMA requirements.

4. Service Delivery

The service delivery pillar focuses on protecting and progressively restoring basic municipal services within the constraints of the recovery plan. Priority is given to critical infrastructure such as water, sanitation, electricity, roads, and waste services, with a strong emphasis on loss control, maintenance planning, and improved asset management. Service delivery interventions are sequenced in line with available financial capacity, ensuring that improvements are sustainable and do not undermine the financial recovery objectives.

During the FRP period, the IDP is necessarily recalibrated to reflect the Municipality's recovery priorities, with strategic objectives, programmes, and KPIs aligned to the four FRP pillars and the phased recovery approach, ensuring realism, affordability, and compliance. **Diagram below depicts the 4 strategic pillars.**

MAKING GOOD TACTICAL PLANS

GOVERNANCE

- Governance Model (Council/ Committees)
- System of Delegations
- By-Laws
- UIFW & Consequence Management
- Audit Action Plans
- Risk Management
- Immovable Property
- Powers and Functions
- ICT Management
- Litigation register
- Contingent liabilities
- Contract Management
- Customer care and communications strategy

INSTITUTIONAL

- Operating Model
- Organisational Structure
- Employee Cost
- Labour Relations
- Skills & Competencies
- Staff Discipline and Disciplinary Board
- Performance Management
- Consequence Management
- Key HR Policies
- Business Processes
- HR Strategy
- Physical Verification of staff and vetting of qualifications
- Records Management
- Change Management

FINANCIAL MANAGEMENT

- Funded Budget
- Budget Related Policies
- Revenue Management
- Customer Care and Data Integrity
- Cost-reflective tariffs
- Indigent Management
- Supply Chain Management
- Cash Flow Management
- Cost Containment
- Expenditure Management
- Financial Control Environment
- Debt Restructuring/ Borrowing
- Asset Management
- Entities
- MFMA Circular 71 Financial Ratio Analysis

SERVICE DELIVERY

- SDF and Master Plans
- Loss Control (Electricity and Water)
- Non-technical losses
- Unmetered consumption
- Need for meter audits and 'SMART' technologies.
- Revenue Assets (Provision and maintenance (bulk meters and meters)
- Water & Sanitation: Bulk and provision
- Electricity Provision and Eskom Debt
- Fleet Management
- Bulk Meters
- Planning and Building Control
- Housing Delivery
- Capital Projects and Grant-funded projects
- Waste and Refuse Removal
- Roads and Stormwater
- Recreational Facilities, Parks and Cemeteries



TL	Directorate	National KPA	Strategic Objective	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	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 2027	Final IDP submitted to Council	Whole Municipality: All	Municipal Manager	1	Number	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 2027	Final budget submitted to Council	Whole Municipality: All	Municipal Manager	1	Number	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 2027	Report submitted to Council	Whole Municipality: All	Municipal Manager	1	Number	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 2027	Draft Annual Report submitted to Council	Whole Municipality: All	Municipal Manager	1	Number	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 2027 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100}	% of capital budget spent	Whole Municipality: All	Municipal Manager	60	Percentage	10	40	60	95
TL6	Office of the Municipal Manager	Municipal Financial Viability and Management	Sound Financial management and continue revenue growth	Submit monthly reports to financial services regarding the implementation of the FRP together with supporting evidence	Submissions of Reports	Whole Municipality: All		3	Number	0	0	0	3

TL	Directorate	National KPA	Strategic Objective	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Q1	Q2	Q3	Q4
TL7	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 2027 ((Total Operating Revenue- Operating Grants)/Debt Service Payments (i.e. interest + redemption) due within one year	Ratio achieved	Whole Municipality: All	Director: Financial Services	11.28	Number	0	0	0	11
TL8	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 2027 ((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	Whole Municipality: All	Director: Financial Services	0	Number	0	0	0	1.2
TL9	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 2027 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Whole Municipality: All	Director: Financial Services	92.39	Percent age	0	0	0	70

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TL10	Financial Services	Basic Service Delivery	Basic service for all	Provide 6kl free basic water per month to all indigent households during the 2026/27 financial year	Number of indigent households receiving free basic water	Whole Municipality: All	Director: Financial Services	6314	Number	6250	6250	6250	6250
TL11	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 2026/27 financial year	Number of indigent households receiving free basic electricity	Whole Municipality: All	Director: Financial Services	2583	Number	1867	2431	2465	0.00
TL12	Financial Services	Basic Service Delivery	Basic service for all	Provide free basic refuse removal to indigent households in terms of the equitable share requirements during the 2026/27 financial year	Number of indigent households receiving free basic refuse removal	Whole Municipality: All	Director: Financial Services	6333	Number	6250	6250	6250	6250
TL13	Financial Services	Basic Service Delivery	Basic service for all	Provide free basic sanitation to indigent households in terms of the equitable share requirements during the 2026/27 financial year	Number of indigent households receiving free basic sanitation	Whole Municipality: All	Director: Financial Services	6308	Number	6250	6250	6250	6250
TL14	Financial Services	Basic Service Delivery	Basic service 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 2026/27 financial year	Number of residential properties which are billed for water or have prepaid meters	Whole Municipality: All	Director: Financial Services	16057	Number	16000	16000	16000	16000

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TL15	Financial Services	Basic Service Delivery	Basic service 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 2026/27 financial year	Number of residential properties which are billed for electricity or have prepaid meters (excluding ESKOM areas)	Whole Municipality: All	Director: Financial Services	7558	Number	7560	7560	7560	7560
TL16	Financial Services	Basic Service Delivery	Basic service for all	Number of residential properties for which refuse is removed once per week and billed for the services during the 2026/27 financial year	Number of residential properties which are billed for refuse removal once a month	Whole Municipality: All	Director: Financial Services	16120	Number	16100	16100	16100	16100
TL17	Financial Services	Basic Service Delivery	Basic service 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 2026/27	Number of residential properties which are billed for sewerage	Whole Municipality: All	Director: Financial Services	15702	Number	15680	15680	15680	15680
TL18	Financial Services	Municipal Financial Viability and Management	Sound Financial management and continue revenue growth	Submit monthly reports to financial services regarding the implementation of the FRP together with supporting evidence	Submissions of Reports	Whole Municipality: All			Number	0	0	0	3

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TL	Directorate	National KPA	Strategic Objective	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Q1	Q2	Q3	Q4
TL19	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	Whole Municipality: All	Director: Corporate Services	0.08	Percentage	0	0.05	0	0.1
TL20	Corporate Services	Municipal Transformation and Institutional Development	Healthy and productive function	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 2027	Number of people employed	Whole Municipality: All	Director: Corporate Services	3	Number	0	0	0	2
TL21	Corporate Services	Municipal Financial Viability and Management	Sound Financial management and continue revenue growth	Submit monthly reports to financial services regarding the implementation of the FRP together with supporting evidence	Submissions of Reports	Whole Municipality: All		3	Number	0	0	0	3

TL	Directorate	National KPA	Strategic Objective	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Q1	Q2	Q3	Q4
TL22	Community Services	Basic Service Delivery	Basic service 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	Whole Municipality: All	Director: Community Services	93.04	Percentage	90	90	90	90
TL23	Community Services	Basic Service Delivery	Basic service for all	65% of effluent samples comply with permit values {(% compliance of all WWTW's achieved / the number of WWTW's tested)}	Average % achieved	Whole Municipality: All	Director: Community Services	54.37	Percentage	65	65	65	65
TL24	Community Services	Basic Service Delivery	Basic service 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	Whole Municipality: All	Director: Community Services	16.1	Percentage	22	22	22	22

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TL25	Community Services	Basic Service Delivery	Basic service for all	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	Whole Municipality: All	Director: Community Services	0	Percentage	0	0	0	95
TL26	Community Services	Municipal Financial Viability and Management	Sound Financial management and continue revenue growth	Submit monthly reports to financial services regarding the implementation of the FRP together with supporting evidence	Submissions of Reports	Whole Municipality: All		3	Number	0	0	0	3

TL	Directorate	National KPA	Strategic Objective	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Q1	Q2	Q3	Q4
TL27	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	Whole Municipality: All	Director: Economic Development and Planning	346	Number	50	150	30	21
TL28	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	Whole Municipality: All	Director: Economic Development and Planning	0	Number	0	0	0	1
TL29	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	Whole Municipality: All	Director: Economic Development and Planning	0	Number	0	0	0	1
TL30	Economic Development and Planning	Basic Service Delivery	Upgrading of Informal Settlements and prioritising the neediest 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	Whole Municipality: All	Director: Economic Development and Planning	0	Number	0	1	0	0

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TL30	Economic Development and Planning	Municipal Financial Viability and Management	Sound Financial management and continue revenue growth	Submit monthly reports to financial services regarding the implementation of the FRP together with supporting evidence	Submissions of Reports	Whole Municipality: All			Number	0	0	0	3
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TL	Directorate	National KPA	Strategic Objective	KPI Name	Unit of Measurement	Ward	KPI Owner	Baseline	Target Type	Q1	Q2	Q3	Q4
TL31	Technical and infrastructure Implementation Services	Basic Service Delivery	Basic service for all	Spend 95% of the Municipal Infrastructure Grant by 30 June 2027 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% MIG funding spent	Whole Municipality : All	Director: Technical and infrastructure Implementation Services	99.14	Percentage	10	40	60	95
TL32	Technical and infrastructure Implementation Services	Basic Service Delivery	Basic Service Delivery	Limit unaccounted electricity to less than 12% as at 30 June 2027 {(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	Whole Municipality : All	Director: Technical and infrastructure Implementation Services	3.7	Percentage	10	10	10	10

TL33	Technical and infrastructure Implementation Service	Basic Service Delivery	Basic Service Delivery	Complete the design and procurement documentation related to the Riviersonderend water Purification Upgrading by 30 June 2026	Design Report and Tender Documents received from consultants			1	Number	1	0	0	0
TL34	Technical and infrastructure Implementation Service	Basic Service Delivery	Maintenance, replacement, and upgrades of municipal infrastructure	Spend 95% of Budget allocated for the Upgrade of Pineview Part Sport Ground Phase 1 by June 2026	95% of budget spend	Whole Municipality :14		95%	Percentage	95%	0	0	0
TL35	Technical and infrastructure Implementation Service	Municipal Financial Viability Management	Sound Financial management and continue revenue growth	Submit monthly reports to financial services regarding to implementation of the FRP together with supporting evidence	Submissions of Reports	Whole Municipality		3	Number	3	0	0	0

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 2026/2027 Budget

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4.2 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	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue – Functional															
Vote 1 - Directorate Finance	83,340	16,632	16,632	16,632	47,482	16,632	16,632	16,632	47,482	16,632	16,632	17,503	328,859	339,713	349,490
Vote 2 - Community Services	2,411	2,411	2,411	2,411	2,411	2,411	2,411	2,411	2,411	2,411	2,411	36,920	63,440	65,314	67,143
Vote 3 - Corporate services	260	260	260	260	260	260	260	260	260	260	260	3,900	6,759	6,988	7,212
Vote 4 – Electricity	20,020	15,217	15,208	15,169	20,222	15,227	15,157	15,167	20,064	15,153	15,172	30,185	211,960	224,965	232,070
Vote 5 - Economic Development and Planning	246	330	319	275	478	342	261	273	296	256	278	293	3,647	3,047	3,144
Vote 6 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 – Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Technical and Infrastructure Implementation Services	182	4,035	3,539	1,517	10,789	4,560	859	1,412	2,466	666	1,636	2,317	33,979	30,819	31,703
Vote 9 - Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste management	10,623	4,423	4,423	4,423	10,623	4,423	4,423	4,423	10,623	4,423	4,423	4,423	71,678	74,434	76,592
Vote 13 - Waste water management	9,594	4,437	4,437	4,437	9,594	4,437	4,437	4,437	9,594	4,437	4,437	4,437	68,714	71,316	73,412
Vote 14 – Water	16,218	10,644	10,644	10,644	16,218	10,644	10,644	10,644	16,218	10,644	10,644	10,644	144,452	149,650	154,238
Vote 15 - Directorate Development and Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	142,893	58,390	57,872	55,768	118,077	58,936	55,083	55,658	109,413	54,883	55,891	110,622	933,488	966,245	995,004
Expenditure by Vote to be appropriated															
Vote 1 - Directorate Finance	8,315	8,315	8,315	8,315	10,883	8,315	8,315	8,315	8,315	8,315	8,315	8,315	102,347	105,901	109,378

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Vote 2 - Community Services	15,808	15,808	15,808	15,808	21,871	15,808	15,808	15,808	15,808	15,808	15,808	15,808	15,808	195,789	202,536	209,123
Vote 3 - Corporate services	5,853	5,853	5,853	5,853	7,357	5,853	5,853	5,853	5,853	5,853	5,853	5,853	18,387	84,771	87,645	90,421
Vote 4 – Electricity	15,266	15,266	15,266	15,266	15,788	15,266	15,266	15,266	15,266	15,266	15,266	15,266	30,266	198,755	205,572	212,220
Vote 5 - Economic Development and Planning	3,022	3,022	3,022	3,022	4,571	3,022	3,022	3,022	3,022	3,022	3,022	3,022	3,022	37,818	39,106	40,359
Vote 6 - Office of the Municipal Manager	864	864	864	864	1,424	864	864	864	864	864	864	864	864	10,930	11,301	11,663
Vote 7 – Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Technical and Infrastructure Implementation Services	1,613	1,613	1,613	1,613	2,642	1,613	1,613	1,613	1,613	1,613	1,613	1,613	1,613	20,444	21,140	21,817
Vote 9 - Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste management	5,477	5,477	5,477	5,477	6,713	5,477	5,477	5,477	5,477	5,477	5,477	5,477	19,457	82,490	85,435	88,336
Vote 13 - Waste water management	4,810	4,810	4,810	4,810	5,816	4,810	4,810	4,810	4,810	4,810	4,810	4,810	4,810	64,871	67,225	69,552
Vote 14 – Water	7,615	7,615	7,615	7,615	8,213	7,615	7,615	7,615	7,615	7,615	7,615	7,615	7,615	97,283	100,706	104,065
Vote 15 - Directorate Development and Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	68,642	68,642	68,642	68,642	85,278	68,642	68,642	68,642	68,642	68,642	68,642	68,642	110,156	895,497	926,567	956,934
Surplus/(Deficit) before assoc.	74,251	(10,253)	(10,770)	(12,874)	32,800	(9,706)	(13,559)	(12,984)	40,771	(13,760)	(12,751)	465	37,990	39,678	38,070	
Income Tax														-	-	-
Share of Surplus/Deficit attributable to Minorities														-	-	-
Intercompany/Parent subsidiary transactions														-	-	-
Surplus/(Deficit)	74,251	(10,253)	(10,770)	(12,874)	32,800	(9,706)	(13,559)	(12,984)	40,771	(13,760)	(12,751)	465	37,990	39,678	38,070	

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

- - 0

Theewaterskloof Municipality IDP 2022-2027

WC031 Theewaterskloof - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Multi-year expenditure to be appropriated															
Vote 1 - Directorate Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Electricity	0	85	74	29	233	96	15	27	50	11	32	47	700	6,271	6,554
Vote 5 - Economic Development and Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Technical and Infrastructure Implementation Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Water	4	1,701	1,483	592	4,677	1,933	302	546	1,010	217	644	945	14,054	35,228	31,517
Vote 15 - Directorate Development and Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	4	1,786	1,556	622	4,910	2,029	317	573	1,061	228	676	992	14,754	41,499	38,071

Theewaterskloof Municipality IDP 2022-2027

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Single-year expenditure to be appropriated															
Vote 1 - Directorate Finance	0	18	16	6	50	21	3	6	11	2	7	10	150	-	-
Vote 2 - Community Services	0	74	64	26	203	84	13	24	44	9	28	41	611	-	-
Vote 3 - Corporate services	0	73	63	25	200	83	13	23	43	9	28	40	600	-	-
Vote 4 - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Economic Development and Planning	1	265	231	92	728	301	47	85	157	34	100	147	2,189	-	-
Vote 6 - Office of the Municipal Manager	0	6	5	2	17	7	1	2	4	1	2	3	50	-	-
Vote 7 - Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Technical and Infrastructure Implementation Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste water management	6	2,548	2,221	887	7,004	2,895	453	817	1,513	325	965	1,415	21,049	-	-
Vote 14 - Water	0	193	169	67	532	220	34	62	115	25	73	107	1,598	-	4,728
Vote 15 - Directorate Development and Community Services	0	85	74	29	233	96	15	27	50	11	32	47	700	-	-
Capital single-year expenditure sub-total	7	3,262	2,843	1,136	8,967	3,706	579	1,046	1,937	417	1,235	1,811	26,946	-	4,728
Total Capital Expenditure	12	5,048	4,399	1,757	13,877	5,735	897	1,619	2,998	645	1,912	2,803	41,700	41,499	42,799

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Theewaterskloof Municipality IDP 2022-2027

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Consolidated Budgeted Monthly Capital Expenditure (Municipal Vote)

WC031 Theewaterskloof - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital Expenditure - Functional															
Governance and administration	0	142	123	49	390	161	25	45	84	18	54	79	1,171	-	-
Executive and council	0	6	5	2	17	7	1	2	4	1	2	3	50	-	-
Finance and administration	0	136	118	47	373	154	24	44	81	17	51	75	1,121	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	1	276	240	96	758	313	49	88	164	35	104	153	2,279	-	-
Community and social services	0	7	6	2	19	8	1	2	4	1	3	4	56	-	-
Sport and recreation	0	3	3	1	8	3	1	1	2	0	1	2	24	-	-
Public safety	0	1	1	0	3	1	0	0	1	0	0	1	10	-	-
Housing	1	265	231	92	728	301	47	85	157	34	100	147	2,189	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	0	103	90	36	283	117	18	33	61	13	39	57	850	-	-
Planning and development	0	85	74	29	233	96	15	27	50	11	32	47	700	-	-
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	0	18	16	6	50	21	3	6	11	2	7	10	150	-	-
Trading services	10	4,528	3,946	1,576	12,446	5,144	804	1,452	2,689	578	1,715	2,514	37,401	41,499	42,799
Energy sources	0	85	74	29	233	96	15	27	50	11	32	47	700	6,271	6,554
Water management	4	1,895	1,651	660	5,209	2,153	337	608	1,125	242	718	1,052	15,652	35,228	36,245
Waste water management	6	2,548	2,221	887	7,004	2,895	453	817	1,513	325	965	1,415	21,049	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Theewaterskloof Municipality IDP 2022-2027

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Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	12	5,048	4,399	1,757	13,877	5,735	897	1,619	2,998	645	1,912	2,803	41,700	41,499	42,799
Funded by:															
National Government	9	3,936	3,430	1,370	10,818	4,471	699	1,262	2,337	503	1,490	2,185	32,510	36,086	37,217
Provincial Government	0	85	74	29	233	96	15	27	50	11	32	47	700	-	-
District Municipality Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	9	4,021	3,503	1,399	11,051	4,567	714	1,289	2,387	514	1,522	2,232	33,210	36,086	37,217
Borrowing Internally generated funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2	1,028	896	358	2,825	1,168	183	330	610	131	389	571	8,491	5,413	5,582
Total Capital Funding	12	5,048	4,399	1,757	13,877	5,735	897	1,619	2,998	645	1,912	2,803	41,700	41,499	42,799

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Theewaterskloof Municipality IDP 2022-2027

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Consolidated Budgeted Monthly Cash flow

WC031 Theewaterskloof - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28
Cash Receipts By Source													1		
Property rates	11,809	11,809	11,809	47,237	11,809	47,237	11,809	47,237	11,809	47,237	11,809	47,237	177,139	183,162	189,023
Service charges - electricity revenue	15,148	15,148	15,148	15,148	15,148	15,148	15,148	15,148	15,148	15,148	15,148	15,148	181,775	187,955	193,970
Service charges - water revenue	8,068	8,068	8,068	8,068	8,068	8,068	8,068	8,068	8,068	8,068	8,068	8,068	96,820	100,112	103,315
Service charges - sanitation revenue	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	3,124	37,483	38,757	39,998
Service charges - refuse revenue	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	36,465	37,704	38,911
Rental of facilities and equipment	108	108	108	108	108	108	108	108	108	108	108	108	1,300	1,344	1,387
Interest earned - external investments	231	231	231	231	231	231	231	231	231	231	231	231	2,769	2,863	2,954
Interest earned - outstanding debtors	270	270	270	270	270	270	270	270	270	270	270	270	3,242	3,353	3,460
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	630	630	630	630	630	630	630	630	630	630	630	630	7,555	7,812	8,062
Licences and permits	6	6	6	6	6	6	6	6	6	6	6	6	76	79	81
Agency services	691	691	691	691	691	691	691	691	691	691	691	691	8,291	8,573	8,847
Transfers and Subsidies - Operational	60,099	-	-	-	60,099	-	-	-	60,099	-	-	-	180,298	185,741	189,548
Other revenue	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	1,412	16,944	17,520	18,081
Cash Receipts by Source	104,635	44,536	44,536	79,964	104,635	79,964	44,536	79,964	104,635	79,964	44,536	79,964	750,156	774,974	797,637
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations)	11,083	-	-	-	11,083	-	-	-	11,083	-	-	-	33,250	36,086	37,217

Theewaterskloof Municipality IDP 2022-2027

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(National / Provincial and District)															
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	-	-	-	-	-	-	-	-	-	-	-	-	872	901	930
Short term loans															
Borrowing long term/refinancing															
Increase (decrease) in consumer deposits	30	30	30	30	30	30	30	30	30	30	30	30	360	378	397
Vat Control (receipts)															
Decrease (increase) in non-current receivables															
Decrease (increase) in non-current investments															
Insurance Refund - Capital Interest on Short Term Investment (Greater then 90 days) and Long Term Investments															
Total Cash Receipts by Source	115,749	44,566	44,566	79,994	115,749	79,994	44,566	79,994	115,749	79,994	44,566	79,994	784,638	812,340	836,181
Cash Payments by Type															
Employee related costs	24,259	24,259	24,259	24,259	48,518	24,259	48,518	24,259	48,518	24,259	48,518	24,259	315,367	327,401	337,697
Remuneration of councillors	1,189	1,189	1,189	1,189	1,189	1,189	1,189	1,189	1,189	1,189	1,189	1,189	14,271	14,757	15,229
Finance charges	650	650	650	650	650	650	650	650	650	650	650	650	7,804	8,069	8,327
Bulk purchases - Electricity	12,185	12,185	12,185	12,185	12,185	12,185	12,185	12,185	12,185	12,185	12,185	12,185	146,216	154,943	160,041
Acquisition inventory - water and other inventory	3,798	3,798	3,798	3,798	3,798	3,798	3,798	3,798	3,798	3,798	3,798	3,798	45,572	45,220	46,708
Contracted services	5,785	5,785	5,785	5,785	5,785	5,785	5,785	5,785	5,785	5,785	5,785	5,785	69,420	67,630	69,855
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	1	1	1	1	1	1	1	1	1	1	1	1	12	12	13

Theewaterskloof Municipality IDP 2022-2027

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Other expenditure	6,652	6,652	6,652	6,652	6,652	6,652	6,652	6,652	6,652	6,652	6,652	6,652	6,652	79,830	131,974	135,000
Cash Payments by Type	54,519	54,519	54,519	54,519	78,778	54,519	78,778	54,519	78,778	54,519	78,778	54,519	78,778	678,491	750,005	772,869
Other Cash Flows/Payments by Type																
Capital assets Retention (Capital)	22	9,528	8,302	3,316	26,189	10,823	1,692	3,056	5,657	1,217	3,608	5,289	78,700	41,591	42,204	
Repayment of borrowing			5,028			5,028			5,028			5,028	20,114	15,987	13,573	
Total Cash Payments by Type	54,541	64,047	67,850	57,836	104,967	70,371	80,471	57,575	89,464	55,736	82,386	64,837	777,305	807,583	828,645	
NET INCREASE/(DECREASE) IN CASH HELD	61,207	(19,481)	(23,284)	22,158	10,781	9,623	(35,905)	22,419	26,285	24,257	(37,820)	15,157	7,334	4,757	7,536	
Cash/cash equivalents at the month/year begin:	1,568	62,776	43,295	20,010	42,168	52,950	62,572	26,667	49,086	75,371	99,628	61,808	1,568	8,902	13,659	
Cash/cash equivalents at the month/year end:	62,776	43,295	20,010	42,168	52,950	62,572	26,667	49,086	75,371	99,628	61,808	76,965	8,902	13,659	21,195	

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.
2. Bulk purchases - Electricity - use detail information from Table SA1
3. Acquisition Inventory - Water & other inventory - use detail information from Table A6 Inventory

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**Chapter 5
Sector
Plans**

WHAT IS
YOUR PLAN



5. Sector Plans

This chapter focuses on the status of municipal sector plans. The table below will summarised the status. Readers are advised to consult the specific plan for a 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	2026
Capital Reserve Fund Plan	Plan was approved July 2016.	23 January 2020	2026
Disaster Risk Management Plan	Approved May 2011	May 2011	2025
Electrical Implementation Plan	Reviewed June 2015 Implementation plan part of Masterplan	2015	2023
Energy/Electricity Plan	Master plan.	2015	Review started in 2023, funding required to complete full study
Employment Equity Plan	15 July 2022	15 July 2022	30 September 2027 to be reviewed
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	2026
Fraud Prevention Policy		23 January 2025	
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	Reviewed in 2025 and approved by Council.
Human Settlement Plan (BESP)	Yes	2020	Due to financial constraints the Plan cannot be reviewed however the Department will conduct a review in the 2026/2027 financial year.
Infrastructure Growth Plan		adopted in 2017/18	To be reviewed in 2026/27
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 busy updating the Overberg's ITP's	Adopted 2022	Next update 2027
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	The document is currently under review and will be submitted to Council by 30 June 2026
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 2027/28 FY
Performance Management Plan	Review adopted 17.06.15	2017	2024
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	SMEC consultants have been appointed by the ODM to update the Plan. They are currently busy with the updating
Solid Waste Implementation Plan		Included in the IWMP.	In process
Spatial Development Framework	Approved 2012	Approved with the IDP 2020.	Document was reviewed 2023/2024. Council adopted the amended document on 27 June 2024. To be included in the 2026 IDP for its implementation.
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 2027/28 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).	Have been updated 2025/26 and submitted to Council for adoption. Forms part of the WSDP
Water Demand Management Strategy & Water Conservation	Adopted 2013. To be updated 2019	Adopted 25 April 2013.	Have been updated 2025 and adopted by Council
Water Resource Plan	Source funding	Updated and Adopted 2020/21 FY. Forms part of the WSDP (Water Service Development Plan).	Have been updated 2025/26 and submitted to Council for adoption. Forms part of the WSDP
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 are in process of being updated (2019/20)	Updated and Adopted 2020/21 FY	Have been updated 2025/26 and submitted to Council for adoption. Forms part of the WSDP
Water Services Development Plan	Approved 2016. Currently in process of being updated (2019/20)		
Workplace Skills Plan (WSP)	Approved April 2025	Approved and Submitted to LGSETA on April 2025	Due / To be submitted by 30 April 2026

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 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 Spatial Development Framework is a core component of the Integrated Development Plan. The review/amendment process is outlined in the relevant legislation, which is guided by principles of transparency, inclusivity, and community engagement. Public participation commenced with the initial stakeholder identification and notification phase, during which residents, community organizations, businesses, and other interested parties were invited to contribute to the planning dialogue.

A series of public meetings were conducted across multiple towns to maximize outreach and ensure broad input was obtained. These engagements provided a platform for stakeholders to raise concerns, share local knowledge, and propose development priorities. In addition, written submissions were solicited through municipal communication channels, including the official website, local newspapers, and notice boards.

Feedback received during these engagements was carefully considered and incorporated into the draft Spatial Development Framework (SDF). The draft SDF was then made available for public comment over a statutory period, allowing for further refinement based on community input.

Following the conclusion of the public participation phase, a summary of submissions and the municipality's responses were compiled and presented to the relevant committees. The final draft was subsequently tabled before Council for consideration.

Council formally adopted/endorsed the Spatial Development Framework in June 2024, after confirming that the public participation process met all legislative requirements and reflected the community's developmental vision.

In Resolution number **C94/2024**, the minutes read:

“RESOLVED BY COUNCIL: 27 JUNE 2024

After the Chairperson had given the Councillors an opportunity, and the item had been thoroughly discussed, on a proposal by Alderman BB Mkhwibiso and seconded by Councillor RL Mienies, it was resolved as follows:

- 1. Council noted the outcome of the public participation process and the minor amendments to the Spatial Development Framework that are proposed.**
- 2. Council adopts the amended Spatial Development Framework.”**

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:

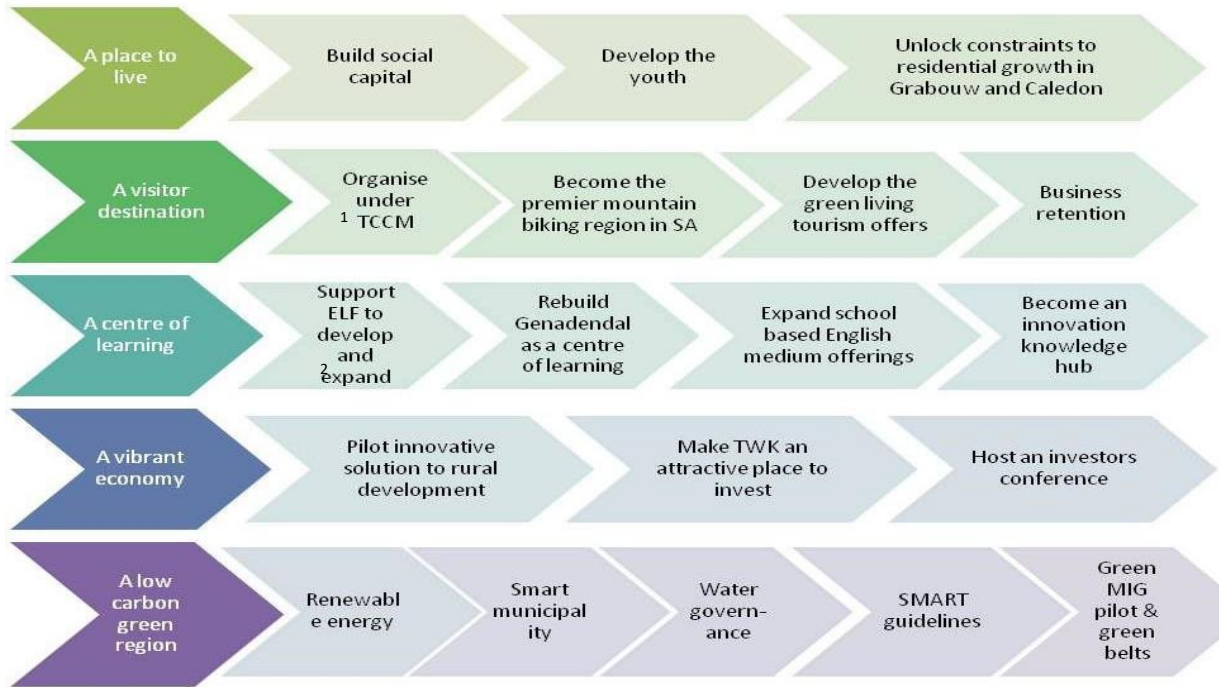
High quality environment: A beautiful natural environment offering residents the best of country living. A place with excellent municipal and government services accessible to both rich and poor. A place that celebrates diversity and affords everyone an opportunity to prosper.

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 trusts form the basis of a programme with detailed action plans, as illustrated in the following figure.

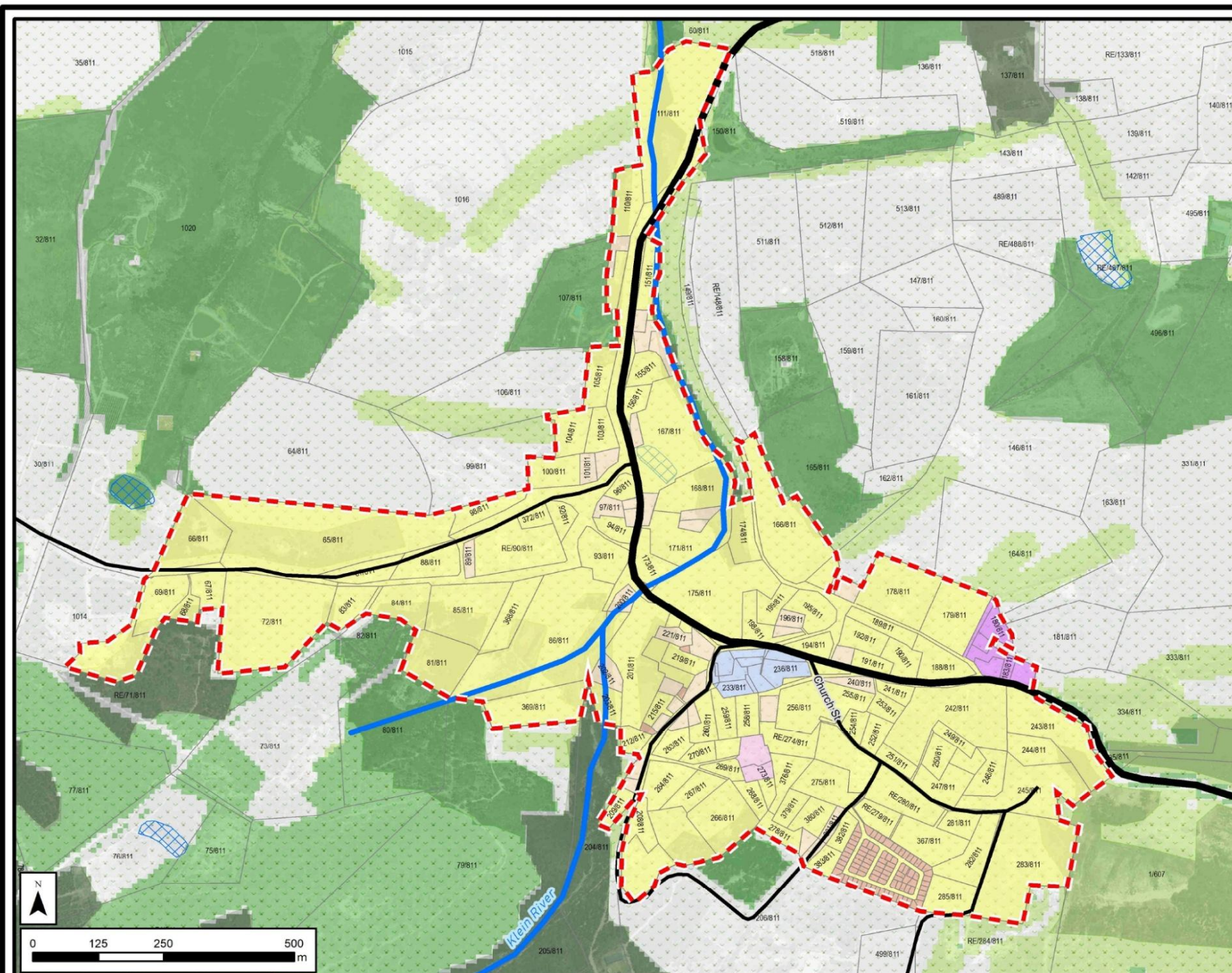


The SDF is annexure to the IDP and for a comprehensive explanation for spatial development proposals readers are encouraged to consult the Draft Spatial Development Frame of Theewaterskloof.

Spatial Development Proposals

The SDF proposal is illustrated in the maps below; detail of these proposals is contained in the Draft SDF of Theewaterskloof. Detailed explanation on the SDF Proposals, the spatial development framework can be consulted.

Theewaterskloof Municipality IDP 2022-2027



THEEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

TESSELAARSDAL PROPOSALS

- RESIDENTIAL**
 - Residential Zone 1 (<500m²)
 - Residential Zone 1 (≥500² to <2000m²)
 - Residential Zone 1 (≥2000m²)
- BUSINESS, COMMERCIAL & INDUSTRIAL**
 - Cluster of Business Land Uses
 - Light Industrial
- COMMUNITY FACILITIES**
 - Community Precinct
- TRANSPORT**
 - Distributor Road
 - Collector Road (Existing)
- OTHER**
 - Urban Edge
- BIO-REGIONAL PLANNING
(SPATIAL PLANNING CATEGORIES)**
 - Core 1 (Protected Areas & CBA 1)
 - Core 2 (CBA 2 & ESA 1)
 - Buffer (ESA 2 & ONA)
 - Intensive Agriculture
 - River / Stream
 - Waterbody (wetland, dam, stream, etc)

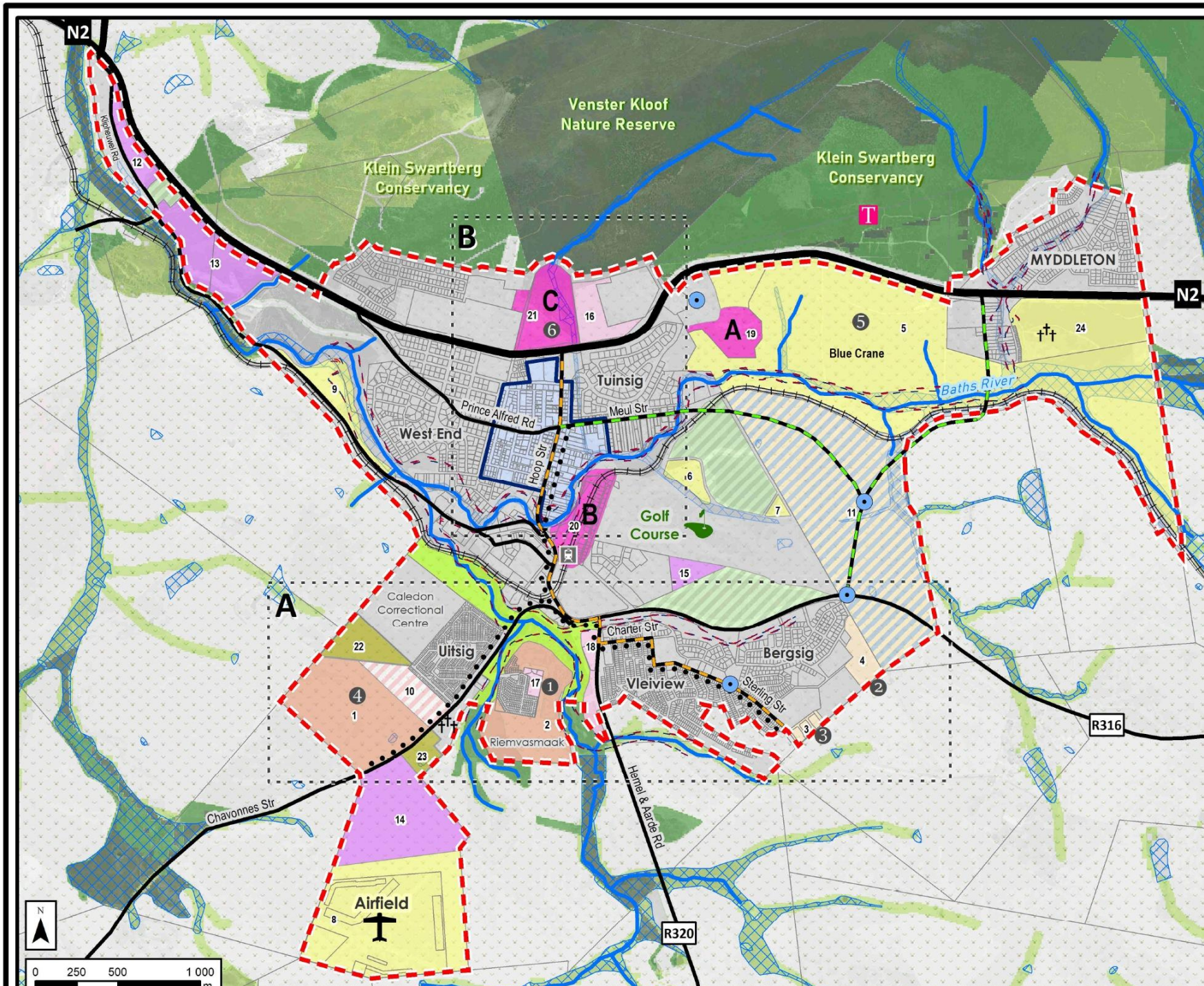
SOURCE:
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DATE: APRIL 2024	CLIENT
SCALE: SEE LINESCALE	
PLAN NO: 13.1	
FILE NAME	





THEEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

CALEDON PROPOSALS

- PRIORITY DEVELOPMENT AREA**
- 1 Riemvasmaak Subsidised Housing
 - 2 Bergsig GAP
 - 3 Bergsig GAP
 - 4 Uitsig Subsidised Housing
 - 5 Blue Crane Golf Estate
 - 6 Caledon Wild Flower/ Vensterkloof

- LOCAL AREA PLANS (PROGRAMMES)**
- A: Southern Human Settlement Development Area
 - B: Hoop Street CBD Upgrading Development Area

- RESIDENTIAL**
- High Density Residential (> 35 du/ha)
 - Medium Density Residential (16-35 du/ha)
 - Low Density Residential (0-15 du/ha)
 - Incremental Housing
 - Mixed Use

- BUSINESS, COMMERCIAL & INDUSTRIAL**
- Primary Economic Area
 - Secondary Business Node
 - Industry

- TRANSPORT**
- Distributor Road
 - Collector Road (Existing)
 - Collector Road (Proposed)
 - Activity Route
 - Non-Motorised transport (Proposed)
 - Railway Line
 - Railway Station
 - Airfield

- COMMUNITY FACILITIES**
- Community Facility
 - Cemetery
- TOURISM**
- Entertainment Precinct Cultural
 - Entertainment Precinct
 - Tourism Precinct
 - Eco-Tourism Node

- OTHER**
- Recreational Space
 - Cemetery Expansion
 - Conservation
 - Existing Urban Development
 - Urban Edge
 - Golf Course
 - 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 & ESA 1)
 - Buffer (ESA 2 & ONA)
 - Intensive Agriculture
 - Waterbody (wetland, dam, stream, etc)

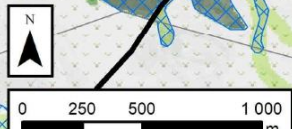
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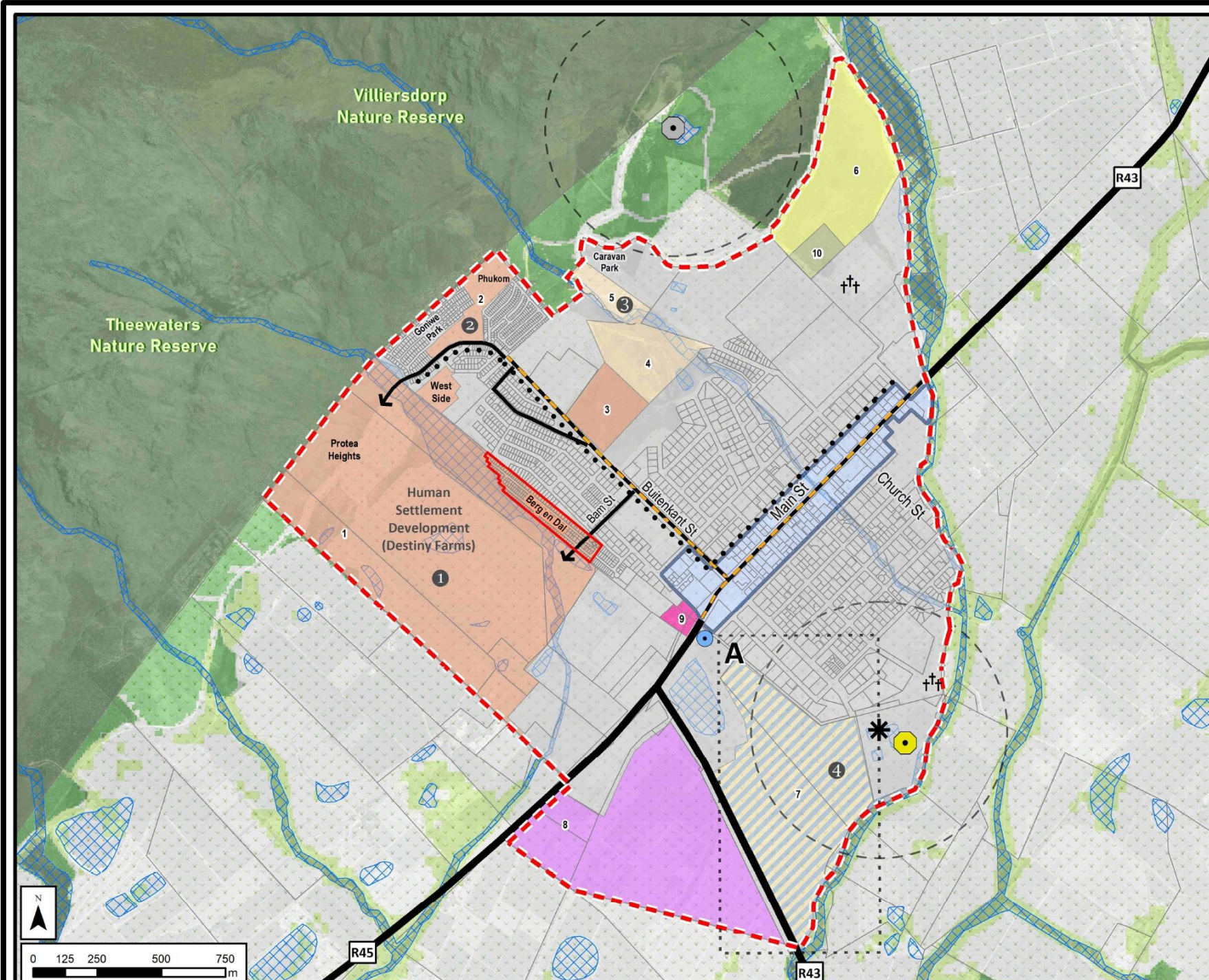
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PLAN NO: 6.1	
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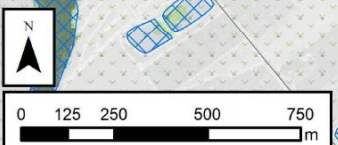


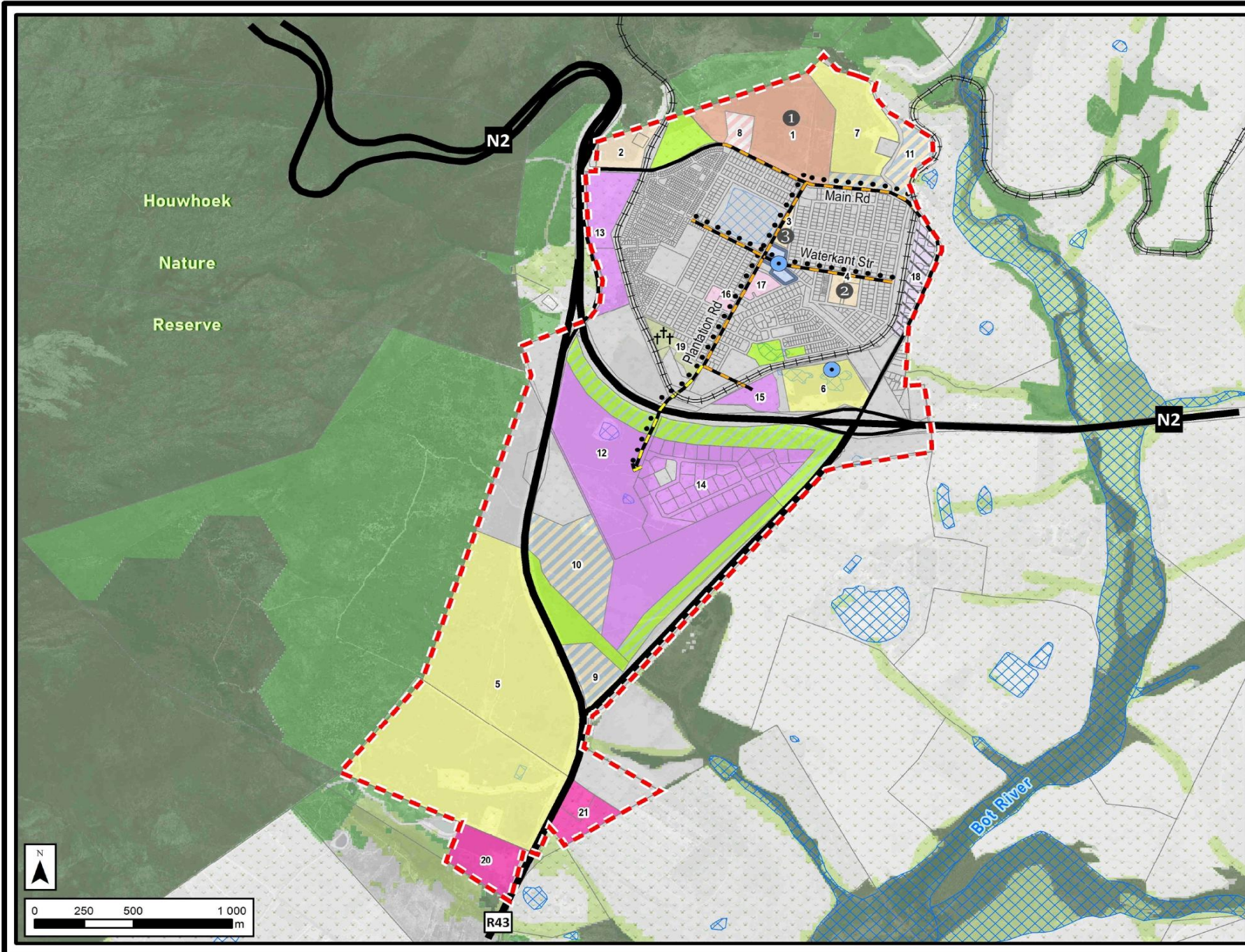
THEEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

VILLIERSDORP PROPOSALS

- PRIORITY DEVELOPMENT AREA**
- 1 Destiny Farms
 - 2 Phukom
 - 3 Caravan Park
 - 4 Mixed Use
- LOCAL AREA PLANS (PROGRAMMES)**
- A: Mixed Use Integration Area
- RESIDENTIAL**
- High Density Residential (>35 du/ha)
 - Medium Density Residential (16-35 du/ha)
 - Low Density Residential (0-15 du/ha)
- 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
 - Waste Water Treatment Works
 - Proposed Solid Waste
 - Solid Waste
 - 500m Safety Radius (Sewerage Works / Solid Waste)
- UTILITY SERVICES**
- Tourism Precinct
- OTHER**
- Urban Edge
 - Existing Urban Development
 - Approved Layout (Berg en Dal)
- BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)**
- Core 1 (Protected Areas & CBA 1)
 - Core 2 (CBA 2 & ESA 1)
 - Buffer (ESA 2 & CNA)
 - Intensive Agriculture
 - Waterbody (wetland, dam, stream, etc)
- SOURCE:**
SANBI - Combination of WC: PSDU- 2014 SPICs and newer 2017 Biodiversity Spatial Plan data
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DATE:	APRIL 2024	CLIENT:	
SCALE:	SEE LINESCALE		
PLAN NO.:	8.1		
FILE NAME:			





THEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

BOTRIVIER PROPOSALS

PRIORITY DEVELOPMENT AREA

- 1 Beaumont Subsidised Housing
- 2 GAP Housing
- 3 GAP Housing

RESIDENTIAL

- High Density Residential (>35 du/ha)
- Medium Density Residential (16-35 du/ha)
- Low Density Residential (0-15 du/ha)
- Transitory Residential

BUSINESS, COMMERCIAL & INDUSTRIAL

- Primary Economic Area
- Secondary Business Node
- Mixed Use
- Industry

COMMUNITY FACILITIES

- Community Facility
- Cemetery

SPECIAL PROJECTS

- Station Precinct

TRANSPORT

- Distributor Road
- Collector Road (Existing)
- Collector Road (Proposed)
- Activity Route
- Non-Motorised Transport
- Railway Line

OTHER

- Recreational Space
- Cemetery Expansion
- Existing Urban Development
- Visual Buffer
- Urban Edge
- Tourism Precinct
- Waterbody (wetland, dam, stream, etc)

BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)

- Core 1 (Protected Areas & CBA 1)
- Core 2 (CBA 2 & ESA 1)
- Buffer (ESA 2 & ONA)
- Intensive Agriculture

SOURCE:
SANBI - Combination of WC PSDF 2014 SPCs and newer 2017 Biodiversity Spatial Plan date

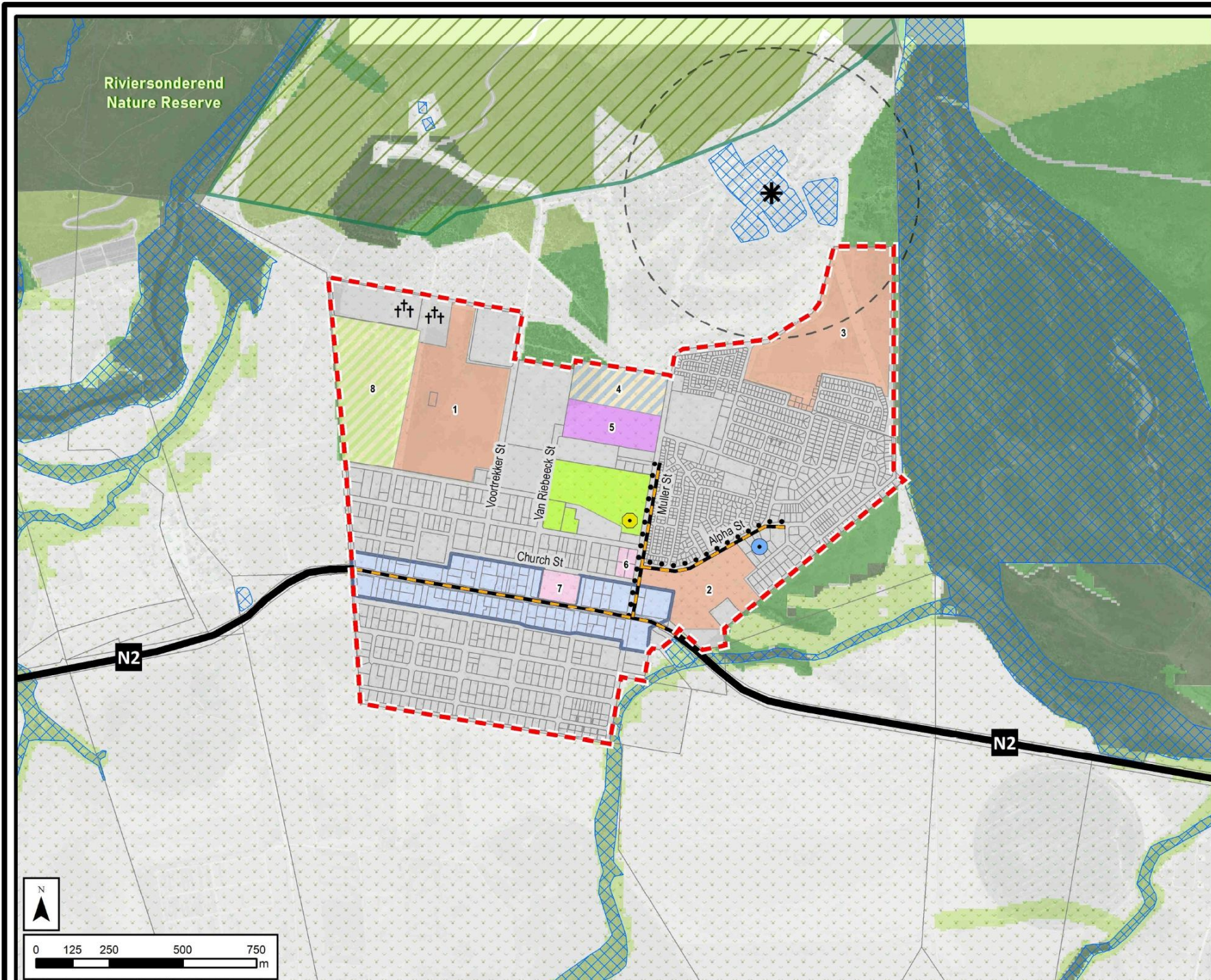
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SCALE: SEE LINE SCALE	
PLAN NO.: 9.1	
<small>FILE NAME:</small>	

Theewaterskloof
Municipality



THEEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

RIVERSONDEREND PROPOSALS

- RESIDENTIAL**
 - High Density Residential (>35 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 Riversonderend Provincial Nature Reserve
- BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)**
 - Core 1 (Protected Areas & CBA 1)
 - Core 2 (CBA 2 & ESA 1)
 - Buffer (ESA 2 & ONA)
 - Intensive Agriculture

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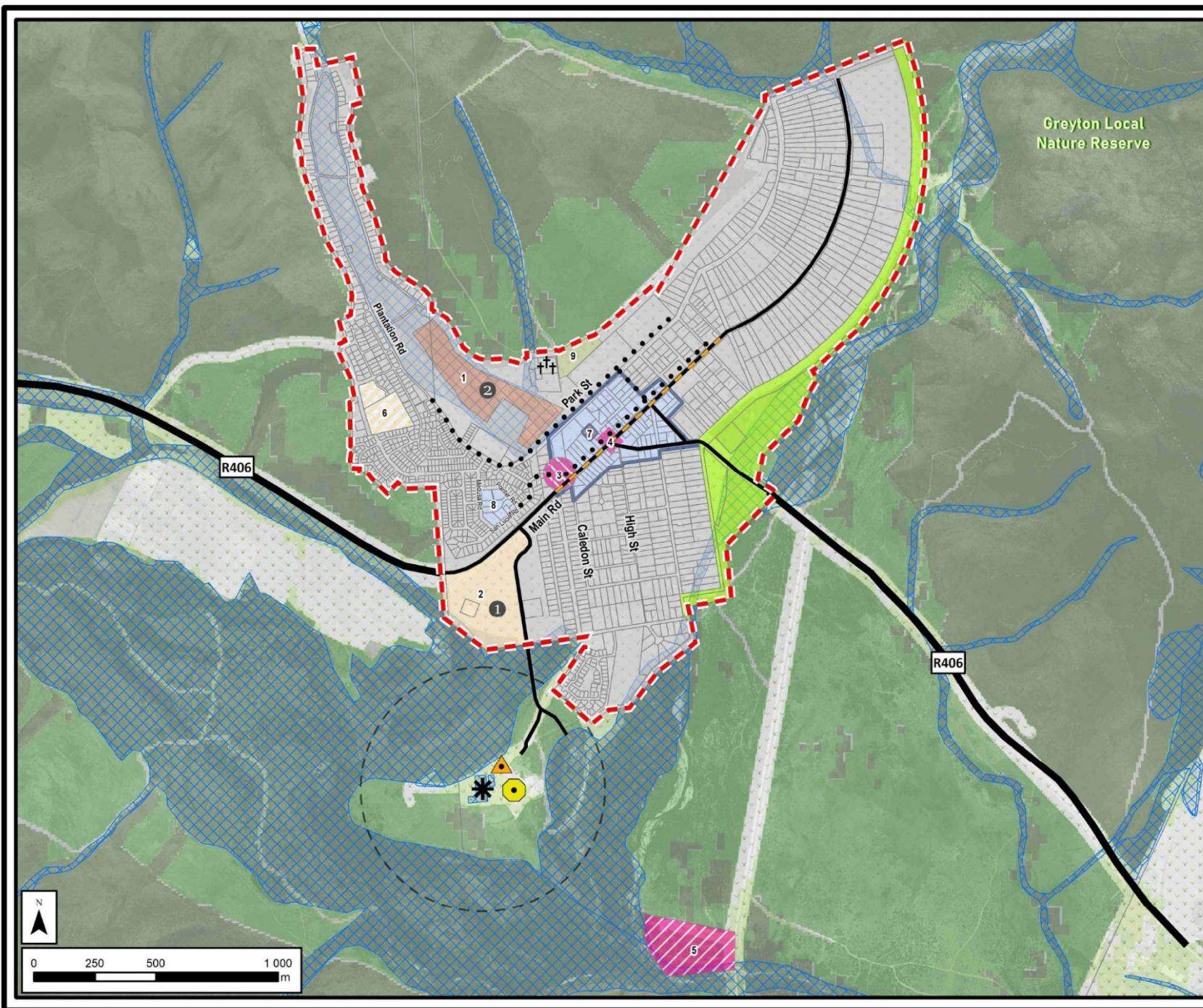
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SCALE: SEE LINESCALE	
PLAN NO: 10.1	
<small>FILE NAME</small>	





THEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

GREYTON PROPOSALS

PRIORITY DEVELOPMENT AREA

- 1 GAP Housing
- 2 Subsidised Housing

RESIDENTIAL

- High Density Residential (>35 du/ha)
- Medium Density Residential (16-35 du/ha)

BUSINESS, COMMERCIAL & INDUSTRIAL

- CBD: Core Economic Node
- Secondary Business Node

COMMUNITY FACILITIES

- Cemetery

TOURISM

- Tourism Node
- Tourism Focal Point
- Caravan Park (Loerkep)

TRANSPORT

- Distributor Road
- Collector Road (Existing)
- Activity Route
- Non-Motorised Transport (Proposed)

INTEGRATION

- Integration Spaces

UTILITY SERVICES

- Waste Water Treatment Works
- Proposed Solid Waste
- 500m Safety Radius (Sewerage Works)
- Proposed Package Plant

OTHER

- Urban Edge (2019)
- Parking
- Existing Urban Development
- Recreational Space
- Cemetery Expansion
- Waterbody (wetland, stream, etc)
- 100 Year Floodline
- 50 Year Floodline

BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)

- Core 1 (Protected Areas & CBA 1)
- Core 2 (CBA 2 & ESA 1)
- Buffer (ESA 2 & CNA)
- Intensive Agriculture

SOURCE:

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SCALE: SEE LINESCALE

PLAN NO: 11.1

FILE NAME:

CLIENT



THEEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

GENADENDAL PROPOSALS

- RESIDENTIAL**
 High Density Residential (>35 du/ha)
- BUSINESS, COMMERCIAL & INDUSTRIAL**
 Primary Economic Area
- COMMUNITY FACILITIES**
 Cemetery Cluster of Community Facilities
- TOURISM**
 Tourism (Arts & Craft)
 Tourism Node (Die Wert)
- TRANSPORT**
 Distributor Road Collector Road (Existing) Non-Motorised Transport
- INTEGRATION**
 Integration Spaces
- UTILITY SERVICES**
 Waste Water Treatment Works 500m 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 & OMA)
 Intensive Agriculture

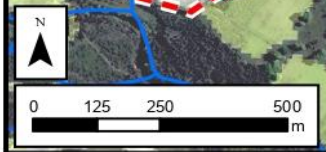
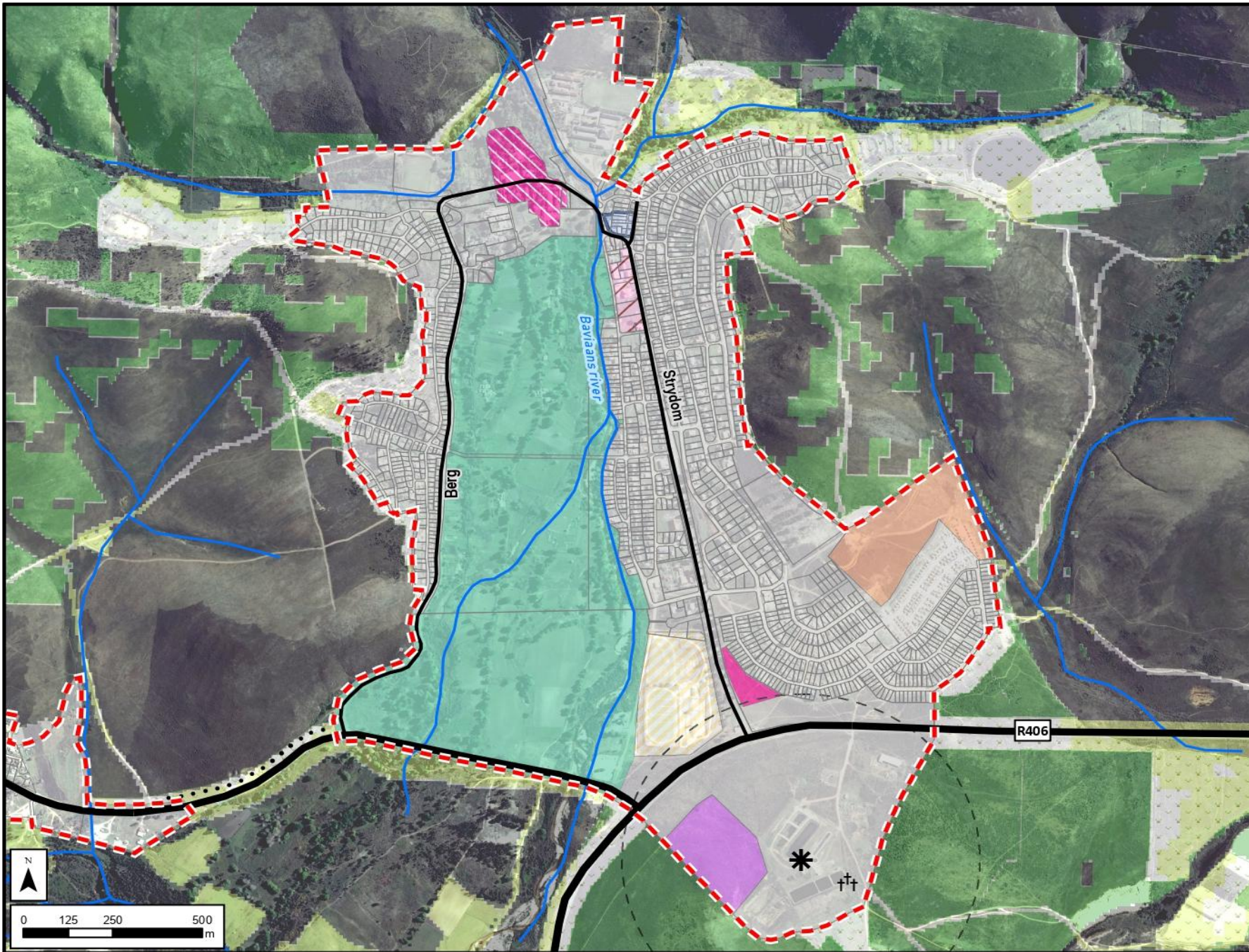
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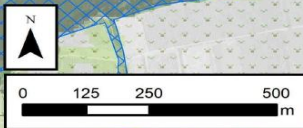
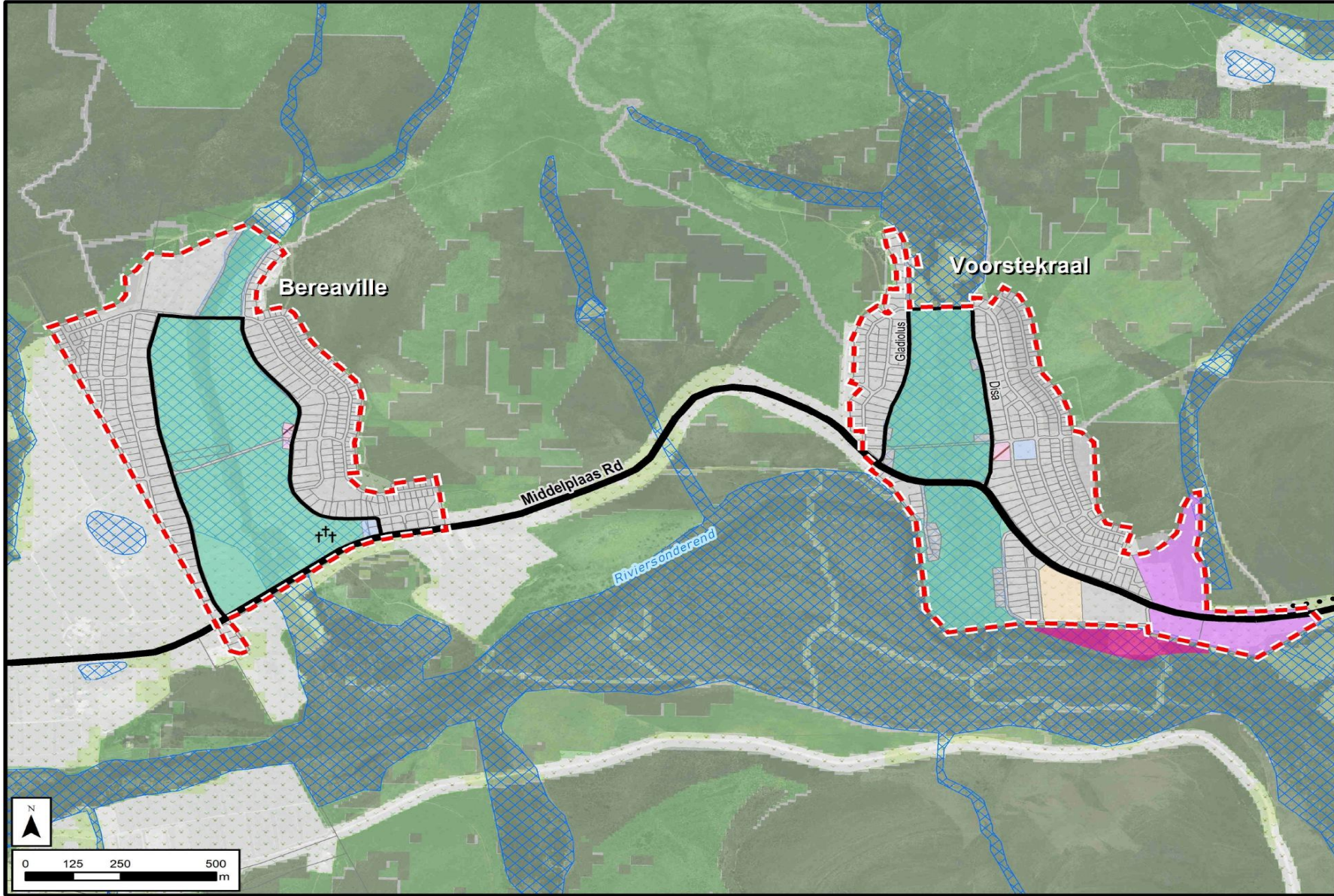
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DATE: NOVEMBER 2019	CLIENT
SCALE: SEE LINESCALE	
PLAN NO: 12.1	





THEEWATERSKLOOF SPATIAL DEVELOPMENT FRAMEWORK

BEREAVILLE & VOORSTEKRAAL PROPOSALS

- RESIDENTIAL**
- Medium Density Residential (16-35 du/ha)
- BUSINESS, COMMERCIAL & INDUSTRIAL**
- Secondary Cluster of Business
- Industry
- TOURISM**
- Caravan Park (Streamdrif)
- COMMUNITY FACILITIES**
- Cemetery
- Cluster of Community Facilities
- TRANSPORT**
- Distributor Road
- Collector Road (Existing)
- Non-Motorised Transport
- OTHER**
- Urban Edge
- Existing Urban Development
- Urban Agriculture
- Waterbody (wetland, dam, stream, etc)
- BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)**
- Core 1 (Protected Areas & CBA 1)
- Core 2 (CBA 2 & ESA 1)
- Buffer (ESA 2 & ONA)
- Intensive Agriculture

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PLAN NO: 12.2	
FILE NAME:	



5.2 Disaster Management Plan

A Disaster Management Plan for each Directorate for the 2024/2025 Financial Year was compiled and is attached as Appendix 5 for reference.

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 include 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 a monthly basis to prevent storm water spillage into surrounding areas and housing areas including formal and informal.
 - However, it needs to be acknowledged that many a flood caused by excessive rain above the normal rain figures will present local floods that storm water channels will and cannot be dealt with and localised flooding of housing areas will occur.
 - Thus, occurrence is also present, especially in informal housing areas where formal storm water systems are quite frequently absent and need to be addressed by informal settlement contractors.
- **River Systems**
 - River systems under the control and jurisdiction of the Local Municipality are managed and maintained according to budget constraints.
 - Corrective management are applied
 - And excessive plant material is 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 patience, informing the public on the handling aspects of Covid namely social distancing, wearing of masks and sanitising.

Theewaterskloof Municipality IDP 2022-2027

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

Theewaterskloof Municipality IDP 2022-2027

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 terms 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

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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 comprises of a few small towns and low-density settlements. Most of these settlements are linked to the towns of Grabouw and Caledon, which serve 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 rank 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 was identified based on discussions with MBT association representatives.

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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, Bergsig and Middleton. Surveys showed 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 services 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

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BUDGETING

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

5.8 Alien Eradication

The TWKM area consists mainly of two broad vegetation types, namely Renosterveld and Fynbos. The following vegetation types are found within the Municipality:

1. Kogelberg Sandstone Fynbos (CR);
2. Overberg Sandstone Fynbos (EN);
3. South Sonderend Fynbos (CR); 1 Government Gazette No. 47526, 2022. 1CR – Critically Endangered; EN – Endangered; VU – Vulnerable; LT – Least Threatened
4. Hawequas Sandstone Fynbos (LT);
5. Western Coastal Shale Band Vegetation (EN);
6. Cape Lowland Alluvial Vegetation (EN);
7. Boland Granite Fynbos (EN);
8. Elgin Shale Fynbos (CR);
9. Greyton Shale Fynbos (CR);
10. Western Rûens Shale Renosterveld (CR);
11. Central Rûens Shale Renosterveld (CR);
12. Rûens Silcrete Renosterveld (EN);
13. Cape Lowland Freshwater Wetlands (LT)).

The sandstone fynbos vegetation types are located within the mountain ranges in the western, southern and northern parts of the Municipality, which include the Kogelberg, Hottentots Holland, Groenlandberg, Babylonstoring/Shaw's Mountain, Klein Rivier, Klein Swartberg and the Riviersonderend Mountains. This type of vegetation occurs in the sandy, acid soils derived from the Table Mountain Group sandstone, which are highly infertile. Due to the infertile soils and typically steep slopes, these vegetation types are not suitable for agriculture or urban development and therefore there are relatively high proportions of these vegetation types remaining. Renosterveld vegetation types occur in the low-lying areas within the Municipality, predominantly on shale derived soils. These soils are fertile and suitable for cultivation and as a result the majority of the renosterveld vegetation has been lost to agriculture, with only small fragments remaining typically on slopes which are too steep or rocky to cultivate. As a result, this vegetation type is highly threatened with the remaining fragments being of very high conservation significance.

The shale fynbos vegetation types occur in areas with an underlying shale substrate which receive higher rainfall than areas supporting renosterveld, resulting in greater leaching of the soils. It occurs in the Elgin Basin between the mountains and further east on the mountain foot slopes. It contains renosterveld elements but can be classified as fynbos due to the presence of characteristic dominant fynbos elements. The shale fynbos is similarly threatened, as with renosterveld, due to the fertile soils suitable for cultivation. There are no national parks within the municipality area. There are however several provincial nature reserves managed by CapeNature within the Municipality, which constitute a large proportion of the mountainous areas of the municipal area. The provincial nature reserves are Houwhoek, Groenlandberg, Hottentots Holland, Theewaters and Riviersonderend reserves. Supporting the provincial nature reserves are the declared mountain catchment areas which occur on adjacent private land and are of importance in terms of ecosystem services, particularly water provision. There are three municipal nature reserves, namely Caledon, Villiersdorp and Greyton, adjacent to the respective towns which protect important biodiversity.

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Many 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 the TWKM include:

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

In line with the PSDF, the TWKM area has been delineated into Spatial Planning Categories (SPCs). It must be noted that these SPCs do not represent development proposals and do not add or detract from development rights. The SPCs are based on the six Critical Biodiversity Areas (CBAs) and form a tool for TWKM to assess the suitability of alternative rural land uses in the different SPCs, as well as the appropriate location, scale and scope of these uses.

5.9 Air Quality Management Plan

Air pollution is a major public health issue in many urban areas around the world. With urbanization, it is crucial for municipalities to prioritise air quality as a crucial component of sustainable city development. The TWKM's Air Quality Management Plan, supported by the TWKM Air Quality Management By-law (2013), contains a set of goals and objectives, which aim to achieve their vision of "To ensure the effective and consistent implementation of sustainable air quality management practices, to progressively achieve and efficiently maintain clean and healthy air in the Theewaterskloof Municipality".

In addition, some of the possible solutions to address poor air quality include the following:

- Avoidance: Discourage further urban growth in poor air quality areas (near solid waste sites, wastewater treatments works, etc.).
- Green infrastructure: Providing public open spaces and avoiding the reduction in natural areas are some of the ways to create a greener environment and promote better air quality.
- Sustainable transport: Sustainable methods of transport such as cycling, walking and public transport should be promoted to reduce vehicle emissions.
- Building design: Future buildings should be designed and built in a smart, cost-efficient way to minimize energy consumption.

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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 consists of three Chief Directorates, namely:

- Environmental Protection and Infrastructure Programmes (EPIP) - EPIP programmes focus on infrastructure related projects that contribute towards 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 is 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.

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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.

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Director: Economic Development and Planning

Risk Level	Risk Description	Risk Description	Consequences	Impact	Inherent risk rating
Strategic	Limited Economic Growth	Slow or stagnant economic growth within the municipality limits, job creation, revenue collection, and the municipality's ability to drive development and improve living standards for residents.	<ol style="list-style-type: none"> 1. High levels of poverty and unemployment 2. Shrinking municipal revenue base (rates and service charges) 3. Increased demand for social support and indigent services 4. Youth discontent, migration, and rise in informal economic activity 5. Delays in achieving IDP and LED objectives 6. Risk of social unrest and reputational damage 	Critical	25
Strategic	Mass Land invasion	The unlawful occupation of municipal or state-owned land by individuals or groups, often without following legal processes, disrupts spatial development, increases service delivery pressures, and exposes the municipality to legal and financial risks.	<ol style="list-style-type: none"> 1. Disruption of planned land use and municipal development 2. Legal challenges and court costs 3. Increased cost of infrastructure relocation and emergency services 4. Safety, health, and environmental risks in unplanned settlements 5. Reputational damage and community unrest 6. Increased pressure on basic services (water, sanitation, waste removal) 	Critical	25
Strategic	Lack of Available Municipal-Owned Land	The limited availability of strategically located developable municipal-owned land restricts the municipality's ability to implement housing projects, infrastructure development, and spatial restructuring initiatives.	<ol style="list-style-type: none"> 1. Delayed or cancelled housing and infrastructure projects 2. Increased informal settlement and illegal occupation pressures 3. Poor spatial integration and continued urban sprawl 4. Lost economic development opportunities in growth nodes 5. Reputational damage and community frustration 6. Difficulty responding to disaster relocation or emergency land needs 	Critical	25

Director: Corporate Services

Risk Level	Risk Title	Risk Description	Consequences	Impact	Inherent
Strategic Risk	Inadequate ICT Strategic Alignment with Organisational Goals	The ICT Department lacks a clearly defined, integrated digital transformation strategy that supports the municipality's long-term objectives, resulting in fragmented systems, poor service delivery enablement, and missed opportunities for innovation and efficiency.	<ul style="list-style-type: none"> "1. Missed opportunities for automation, data analytics, and service efficiency 2. Ineffective support for core systems (e.g. mSCOA, billing, HRM) 3. Poor user experience for both internal staff and external stakeholders 4. Vulnerability to cyber threats due to outdated systems and lack of resilience 4. ICT is viewed as a support cost center rather than a strategic enabler" 	Major	20

Director: Technical and Infrastructure Implementation Services

Risk Level	Risk Title	Risk Description	Consequences	Impact	Inherent risk rating
Strategic	Lack of Sustainable Energy Strategy	The absence of a clearly defined and implemented sustainable energy strategy hinders the municipality's ability to respond to energy challenges, diversify energy sources, and promote energy efficiency and resilience.	<ul style="list-style-type: none"> 1. Continued vulnerability to loadshedding and Eskom supply disruptions 2. Missed opportunities for cost savings through energy efficiency 3. Ineligibility for climate/energy-related grant funding 4. Poor alignment with national climate resilience and energy transition goals 5. Reputational risk as public expectations grow for greener services 	Critical	25
Strategic	Aging Infrastructure	Strategic risk of long-term service delivery failures due to deteriorating roads, water, sanitation, and electricity infrastructure that exceed their design life, with insufficient long-term investment.	<ul style="list-style-type: none"> 1. Service delivery interruptions (e.g. water outages, sewer blockages, road damage) 2. Increased health and environmental risks (e.g. sewer spills, water leaks) 3. Escalating repair and emergency maintenance costs 4. Higher community dissatisfaction and complaints 5. Reputational damage and negative audit or regulatory findings 	Major	20

Strategic	Non-Compliance with Permit Conditions	Failure to comply with the conditions of environmental, water use, waste management, air quality, or other regulatory permits may lead to legal enforcement actions, fines, operational restrictions, and reputational damage.	<ol style="list-style-type: none"> 1. Legal enforcement by regulatory authorities (e.g. directives, fines, prosecution) 2. Suspension or revocation of permits, affecting service delivery 3. Reputational harm and community complaints (especially in environmental issues) 4. Poor audit findings and intergovernmental pressure (DWS, DEA, Provincial Treasury) 5. Environmental degradation or public health risks 	Major	16
Strategic Risk	Underfunding of Capital Projects	Insufficient financial resources allocated to capital projects results in delayed implementation, scope reduction, or cancellation of infrastructure development and upgrade initiatives, negatively affecting service delivery and growth targets.	<ol style="list-style-type: none"> 1. Incomplete or delayed infrastructure (e.g. roads, water, housing, electricity) 2. Backlogs in basic service delivery and infrastructure renewal 3. Loss of grant funding due to under-expenditure 4. Reputational damage and reduced community trust 5. Poor audit performance and non-compliance with grant conditions 	Major	20
Strategic Risk	Inadequate Water Resilience and Disaster Readiness	Limited planning and preparedness for climate change impacts and natural disasters increases the municipality's vulnerability to extreme weather events, leading to damage to infrastructure, disruptions in service delivery, and harm to lives and livelihoods.	<ol style="list-style-type: none"> 1. Increased damage to municipal infrastructure and property 2. Displacement or harm to residents in high-risk areas 3. Disruption of critical services (e.g., water, electricity, roads) 4. Reputational damage and community dissatisfaction 5. Financial losses and increased emergency response costs 	Critical	25

Risk Level	Risk Title	Risk Description	Consequences	Impact	Inherent risk rating
Strategic Risk	Lack of Public Trust in Municipal Structures, Processes and Systems	A perceived or real lack of transparency, fairness, responsiveness, and accountability within the municipality's structures and processes undermines public confidence, weakens civic engagement, and increases resistance to municipal programmes and decisions.	<ol style="list-style-type: none"> 1. Community resistance to municipal projects or decisions 2. Decline in public participation in IDP and governance processes 3. Lower rates of payment for services (culture of non-compliance) 4. Risk of protests, unrest, and reputational damage 5. Weakening of social cohesion and legitimacy of leadership 	Major	20

Deputy Director: Financial Services

Risk Level	Risk Title	Risk Description	Consequences	Impact	Inherent risk rating
Strategic	Inability to achieve financial recovery targets (FRP mandates)	The municipality may face ongoing challenges in generating sufficient revenue and managing expenditure efficiently, leading to an inability to fund essential services, maintain infrastructure, or meet long-term financial obligations.	<ol style="list-style-type: none"> "1. Inability to meet service delivery and infrastructure commitments 2. Cash flow challenges and inability to meet creditor obligations 3. Adverse audit outcomes and reduced stakeholder confidence 4. Downgrading of creditworthiness and limited borrowing capacity 5. Increased reliance on external grants and emergency funding 6. Legal risks due to non-compliance with MFMA requirements" 	Critical	25

Director: Community Services

Risk Level	Risk Title	Risk Description	Consequences	Impact	Inherent risk rating
Strategic	Ageing and deterioration of fleet and small plant.	The continued use of ageing fleet vehicles and small plant equipment beyond their optimal lifespan may lead to increased breakdowns, maintenance costs,	<ol style="list-style-type: none"> 1. Increased frequency of vehicle and equipment breakdowns 2. Higher maintenance and repair costs 3. Disruption in service delivery (e.g. refuse collection, water leak repairs) 4. Health and safety risks to 	Critical	25

		operational inefficiencies, and delays in service delivery.	staff and the public 5. Reduced public confidence in municipal service delivery		
Strategic	Protest action / Civil unrest	Community dissatisfaction may escalate into protest action or civil unrest, disrupting municipal operations, damaging infrastructure, and negatively affecting service delivery and public safety. .	1. Disruption of service delivery and municipal operations 2. Damage to critical infrastructure (e.g., roads, buildings, vehicles) 3. Increased costs due to emergency responses and repairs 4. Safety risks to staff and residents 5. Negative media coverage and reputational damage 6. Delays in project implementation and budget performance	Critical	25
Strategic	Record-Breaking Extreme Weather Events and Climate Change.	Increasing frequency and severity of extreme weather events, such as floods, droughts, heatwaves, and storms - exacerbated by climate change pose significant threats to infrastructure, natural resources, public health, and municipal service delivery.	1. Damage to municipal infrastructure (roads, buildings, utilities) 2. Water scarcity and reduced quality due to drought and floods 3. Increased demand for disaster relief, emergency response, and repairs 4. Disruption of essential services (waste, electricity, roads, water) 5. Loss of biodiversity and environmental degradation 6. Economic impact on agriculture and tourism sectors 7. Heightened community vulnerability and social instability	Critical	25
Strategic	Inability to Meet Growing Community Needs and Service Demands	The Community Services Department may be unable to adequately respond to the increasing demand for services such as waste management, cemeteries, community facilities, libraries, parks, and environmental health due to resource constraints, infrastructure backlogs, and population growth.	"1. Declining quality of life for residents 2. Backlogs in service provision (e.g., waste collection, cemetery space) 3. Increase in health and environmental hazards 4. Community frustration leading to reputational damage and protests 5. Reduced ability to implement developmental and social upliftment programmes 5. Legal and compliance risks (e.g., environmental and occupational health standards)"	Critical	25

Office of the Municipal Manager - Municipal Manager - Communications					
Risk Level	Risk Title	Risk Description	Consequences	Impact	Inherent risk rating
Strategic	Inability to Effectively Drive Institutional Performance, Governance, and Strategic Direction	The Office of the Municipal Manager may face challenges in effectively coordinating strategic leadership, ensuring governance compliance, and driving overall institutional performance, which could result in poor audit outcomes, non-achievement of IDP goals, and declining stakeholder confidence.	<ol style="list-style-type: none"> 1. Reputational damage and loss of public trust 2. Adverse audit findings and qualified audit outcomes 3. Non-compliance with legislative and regulatory requirements 4. Poor service delivery and underachievement of strategic objectives 5. Institutional instability and demotivation of staff 6. Potential legal and financial liabilities 	Critical	25

Operational Risk	Budget specific software auditing purposes for IT for	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 to be 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 Description	Consequences	Impact	Inherent risk rating
Strategic Risk	Inadequate ICT Strategic Alignment with Organisational Goals	The ICT Department lacks a clearly defined, integrated digital transformation strategy that supports the municipality's long-term objectives, resulting in fragmented systems, poor service delivery enablement, and missed opportunities for innovation and efficiency.	<p>Negligence</p> <p>Poor service delivery</p> <p>Possible Fraud and Corruption</p> <p>Reputational damage</p>	Moderate	24

Operational Risk	Provision of Legal Advice or Opinion Later Found to Be Subjectively Incorrect	Risk that legal advice or opinion relied upon by the municipality is later challenged in court and deemed incorrect, exposing the municipality to legal, financial, and reputational consequences.	Legal and financial implications Reputational damage Possible insurance claims	Significant	21
Operational Risk	Inadequate Strategic Involvement of Internal Legal Services	The exclusion or limited involvement of internal legal services in strategic planning, policy development, and decision-making processes increases the risk of legal non-compliance, flawed decisions, and reactive legal responses.		Minor	18
Operational Risk	Non-compliance with Contract Management Obligations by Line Managers	Failure by line managers to comply with contract management responsibilities may result in the infringement or loss of Council's legal and financial rights undersigned agreements.	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	Lack of Succession Planning	The absence of a structured succession planning process to identify and prepare internal candidates for key positions may result in leadership and skills gaps when critical staff members exit the organisation.	Legal and financial implications	Significant	35
Operational Risk	Lack of Confidentiality in Handling Sensitive Information	Inadequate protection of confidential municipal information such as personal data, council matters, disciplinary records, or legal documentation may lead to data breaches, legal liability, and reputational damage.	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

			<p>Performance issues with ICT Services</p> <p>Failure of ICT Services</p> <p>Internal and External investigations which will require time and resources</p>		
Operational Risk	Non-compliance with Municipal Minimum Competency Regulations.	Failure by designated municipal officials and senior managers to meet the prescribed minimum competency levels as per the Municipal Regulations on Minimum Competency Levels (2007), affecting compliance, service delivery, and audit outcomes.	<p>Council staff being unable to carry out their normal working activities impacting on the quality of service delivered to the citizens</p> <p>Total/Partial loss of service</p>	Critical	45
Operational Risk	Cyber Attack and Data Theft	The municipality's ICT systems and digital information assets are vulnerable to cyber-attacks, hacking, malware, and unauthorized access, which could lead to data loss, operational disruption, or unauthorized disclosure of sensitive information.	Disruption of Council activities	Significant	42
Operational Risk	Ageing and Outdated ICT Infrastructure	The municipality's information and communication technology (ICT) infrastructure is outdated and deteriorating, which limits efficiency, increases downtime, and poses a threat to service delivery and data security.	<p>Information being used against the municipality.</p> <p>Spread of wrong information to the public.</p> <p>Reputational damage.</p> <p>Spread of information prior to final decisions being taken by the municipality or department.</p> <p>Interdepartmental conflicts</p>	Significate	56
Operational Risk	Inadequate Backup Strategy for User Data	The municipality lacks a comprehensive and automated backup solution for end-user data, which increases the risk of data loss in the event of system failure, cyber incidents, or human error.	Non-compliance with legislation	Significate	56

Operational Risk	Lack of Training and Development of Staff Capacity to Deal with New Systems and Technology	Insufficient training and upskilling of municipal staff limits their ability to effectively use and adapt to new technologies and systems, reducing operational efficiency and increasing the risk of system misuse or failure.			
Operational Risk	Delays in Election and Training of Ward Committee Members Following Dissolution	Failure to timeously elect and train new ward committee members after the dissolution of an existing ward committee disrupts community representation and weakens participatory governance processes.			
Operational Risk	Non-compliance with Code of Conduct, Ethics and Anti-Corruption and Fraud Prevention policy	Failure by municipal officials and councillors to comply with the Code of Conduct, ethics provisions, and anti-corruption and fraud policies may result in unethical behaviour, fraud, corruption, abuse of power, and reputational damage to the municipality.			
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 work 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 fruitless expenditure Non-Compliance with legislations	Major	64
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 Description	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 indicated as not budgeted for.	The success of the new organogram depends on critical senior positions being filled. Failure to fill positions could impact on the municipality's ability to deliver its services optimally	Critical	81
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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 graveyards, 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. Processing 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 Containment measures ineffective Safe disposal of human remains	Inability to deliver on objectives and functions Confusion / lack of direction Panic/non- adherence to rule of law Containment rendered ineffective and disease continues to spread.	Catastrophic	90

			<p>Uninformed community and employees</p> <p>Extended public health risk</p> <p>Ongoing changes in the developments in relation to the outbreak</p> <p>Confusion. Too much information about a problem makes it difficult to identify a solution.</p> <p>Financial impact on municipalities as the economy is compromised during lockdown</p> <p>Extended lockdown or adjusted levels of lockdown</p> <p>Unrest, vigilantism or attacks</p> <p>Longer term impact of the Covid -19 pandemic</p> <p>Impact on service delivery (Performance)</p> <p>Financial impact on community members / greater dependency on the state</p>		
Strategic	Political instability	Coalition governments 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 Description	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 beneficiary's 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 are 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 cannot 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 are 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	<ol style="list-style-type: none"> 1. Political Aspirations 2. Urbanization, 3. Perceived housing and employment opportunities. 4. Shack farming/ renting of shacks 	<ol style="list-style-type: none"> 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	<p>People are building illegally and using the land illegally because there is no consequences due to lack of capacity</p> <p>Non-Compliance to National Building Regulations and SPLUMA</p>	<p>Compliance (statutory framework)</p> <p>Loss of income</p>	Significant	35

The municipality is constantly developing controls and mitigating solutions to reduce the impact of risk identified.

Theewaterskloof Municipality IDP 2022-2027

Chapter 6 Performance Management



Theewaterskloof Municipality IDP 2022-2027

6. Performance Management Framework

6.1 Introduction

Performance Management is a core governance and management instrument through which the Theewaterskloof Municipality measures the implementation of its strategic objectives as articulated in the Integrated Development Plan (IDP). In line with the requirements of the Constitution of the Republic of South Africa, 1996, the Municipal Systems Act, 2000 (Act 32 of 2000), and the Municipal Finance Management Act, 2003 (Act 56 of 2003), the Municipality has adopted and is implementing a comprehensive Performance Management System (PMS) to promote accountability, transparency, efficiency, and continuous improvement in service delivery.

The Municipality's Performance Management System is regulated by the **Performance Management Policy Framework**, approved by Council in March 2024, which provides the overarching policy and institutional arrangements for planning, monitoring, measuring, reviewing, reporting and auditing performance at organisational and individual levels..

6.2 Policy Context and Alignment

The approved Performance Management Policy Framework establishes a structured and integrated approach that aligns the IDP, the municipal budget, the Service Delivery and Budget Implementation Plan (SDBIP), and individual performance agreements. The policy gives effect to legislative requirements by ensuring that municipal performance is measured against clearly defined Key Performance Indicators (KPIs) and targets, and that performance information informs decision-making, oversight, and public accountability.

In developing the policy framework, the Municipality drew on best practice performance management models implemented by municipalities with higher institutional capacity, greater financial resources, and more mature performance information systems. While these models represent sound governance practice, their adoption within the Theewaterskloof municipal context has introduced a level of complexity that has proven challenging to sustain given prevailing organisational and financial constraints.

6.3 Organisational Capacity and Financial Realities

Theewaterskloof Municipality is currently operating within a constrained fiscal environment, including reduced cash availability, limited discretionary funding, and institutional capacity pressures. These realities directly affect the Municipality's ability to fully operationalise an ambitious performance management framework that relies on sophisticated systems, extensive reporting requirements, and resource-intensive processes.

As a result, the current PMS framework, while compliant in design, has in practice contributed to risks of administrative overload, inconsistent reporting, and non-compliance, particularly where system demands exceed available human, technical, and financial resources. The burden associated with system descriptions, evidence management, indicator complexity, and frequent reporting cycles has, at times, diverted limited capacity away from core service delivery functions.

6.4 Need for a Context-Responsive PMS Review

Recognising these challenges, the Municipality acknowledges the need to review and recalibrate the Performance Management Policy Framework to ensure that it is proportionate, implementable, and aligned with the Municipality's current organisational maturity and financial realities. This review is not intended to dilute legislative compliance or accountability requirements, but rather to ensure that the PMS remains fit-for-purpose, sustainable, and supportive of meaningful performance improvement.

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Future refinements to the PMS will focus on:

- Simplifying performance indicators and reporting requirements.
- Strengthening alignment between performance measurement, available resources, and service delivery priorities.
- Ensuring that performance systems are supported by realistic institutional capacity.
- Enhancing the use of performance information as a management and early-warning tool rather than a compliance-driven exercise.

6.5 Performance Management within the IDP Cycle

Within the IDP, performance management serves as the primary mechanism through which strategic objectives are translated into measurable actions and monitored over the planning cycle. The Municipality remains committed to embedding performance management as an integral component of planning, budgeting, implementation, and review, while progressively adapting its systems to reflect evolving institutional conditions.

This IDP therefore acknowledges both the strategic importance of performance management and the practical constraints under which the Municipality operates, and sets the basis for a more balanced, realistic, and sustainable approach to performance governance over the medium term.

Chapter 7



CAPITAL INVESTMENT

7. Projects and Investments

7.1 Individual Capital Projects 2026/2027

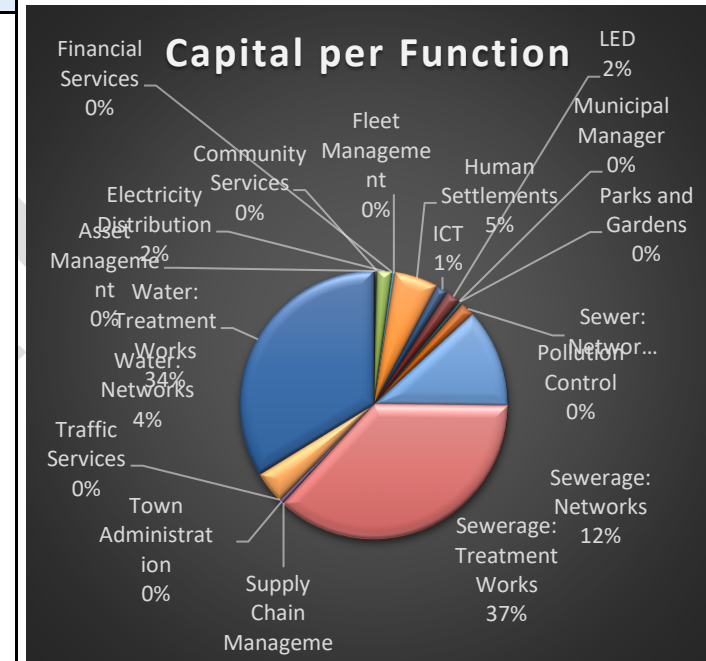
PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	FUNDING SOURCE	Total Project Cost 2026/2027	Total Project Cost 2027/2028	Total Project Cost 2028/2029
Upgrading RSE WTP	Riviersonderend	Water: Treatment Works	Upgrading	MIG	6,071,838	19,922,179	6,519,668
Upgrading RSE WTP	Riviersonderend	Water: Treatment Works	Upgrading	Capital Replacement Reserves	-	-	4,727,608.00
Upgrading Botrivier WWTW, phase 2	Botrivier	Sewerage: Treatment Works	Upgrading	MIG	12,240,916	-	-
Upgrading Botrivier WWTW, phase 2	Botrivier	Sewerage: Treatment Works	Upgrading	Capital Replacement Reserves	3,039,897	-	-
Upgrading Villiersdorp WTP, phase 2	Villiersdorp	Water: Treatment Works	Upgrading	Capital Replacement Reserves	6,969,901	5,764,029	-
Upgrading Villiersdorp WTP, phase 2	Villiersdorp	Water: Treatment Works	Upgrading	Capital Replacement Reserves	1,012,494	4,594,956.00	-
Bulk sewer provision to erf 313 housing development, Grabouw	Grabouw	Sewerage: Networks	New	MIG	5,020,180	-	-
Gypsy Queen water supply phase 2	Grabouw	Water: Networks	New	MIG	1,598,035	-	-
Bulk sewer provision to erf 313 housing development, Grabouw	Grabouw	Sewer: Networks	New	Capital Replacement Reserves	732,739	-	-
Grabouw WEST bulk supply upgrades Steenbras upper: NEW 6.5MI Steenbras upper reservoir & supply lines	Grabouw	Water: Distribution	New	MIG	-	1,468,575.00	11,755,759.00

Theewaterskloof Municipality IDP 2022-2027

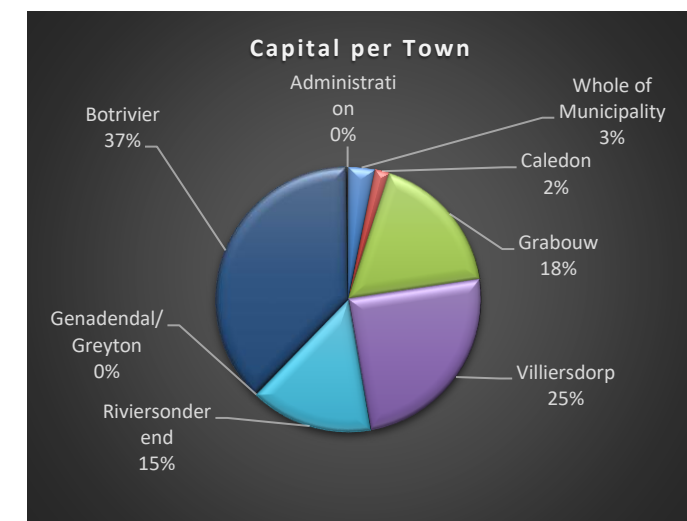
Villiersdorp Destiny Farm Reservoir	Villiersdorp	Water: Distribution	New	MIG	-	1,739,130.00	10,241,965.00
Upgrading of the Ultra Filtration Plant in Genadendal	Genadendal/Greyton	Water: Distribution	Upgrading	MIG	-	1,739,131.00	3,000,000.00
Electrification TWK Area	Whole of Municipality	Electricity Distribution	Upgrading	INEP	608,696	5,453,044	5,699,131
Electrification TWK Area	Whole of Municipality	Electricity Distribution	Upgrading	Capital Replacement Reserves	91,304	817,956	854,869
Villiersdorp Upgrade - Taxi Rank	Villiersdorp	LED	Upgrading	RSEP	700,000	-	-
Botriver Beaumont - Phase 2 - Planning	Botrivier	Human Settlements	New	Capital Replacement Reserves	331,213	-	-
Villiersdorp Destiny Farm - Berg en Dal (Phase 1)	Villiersdorp	Human Settlements	New	Capital Replacement Reserves	1,551,534	-	-
Caledon Riemvasmaak - Phase 1	Caledon	Human Settlements	New	Capital Replacement Reserves	305,911	-	-
Inventory					1,425,500	-	-
					41,700,158	41,499,000	42,799,000

Capital Summary

CAPITAL PER FUNCTION	2026 - 2027	%
Asset Management	100,000	0%
Community Services	56,000	0%
Electricity Distribution	700,000	2%
Financial Services	17,000	0%
Fleet Management	166,500	0%
Human Settlements	2,188,658	5%
ICT	600,000	1%
LED	700,000	2%
Municipal Manager	50,000	0%
Parks and Gardens	24,000	0%
Pollution Control	150,000	0%
Sewer: Networks	732,739	2%
Sewerage: Networks	5,020,180	12%
Sewerage: Treatment Works	15,295,813	37%
Supply Chain Management	33,000	0%
Town Administration	204,000	0%
Traffic Services	10,000	0%
Water: Networks	1,598,035	4%
Water: Treatment Works	14,054,233	34%
TOTAL CAPITAL PER FUNCTION	41,700,158	100%



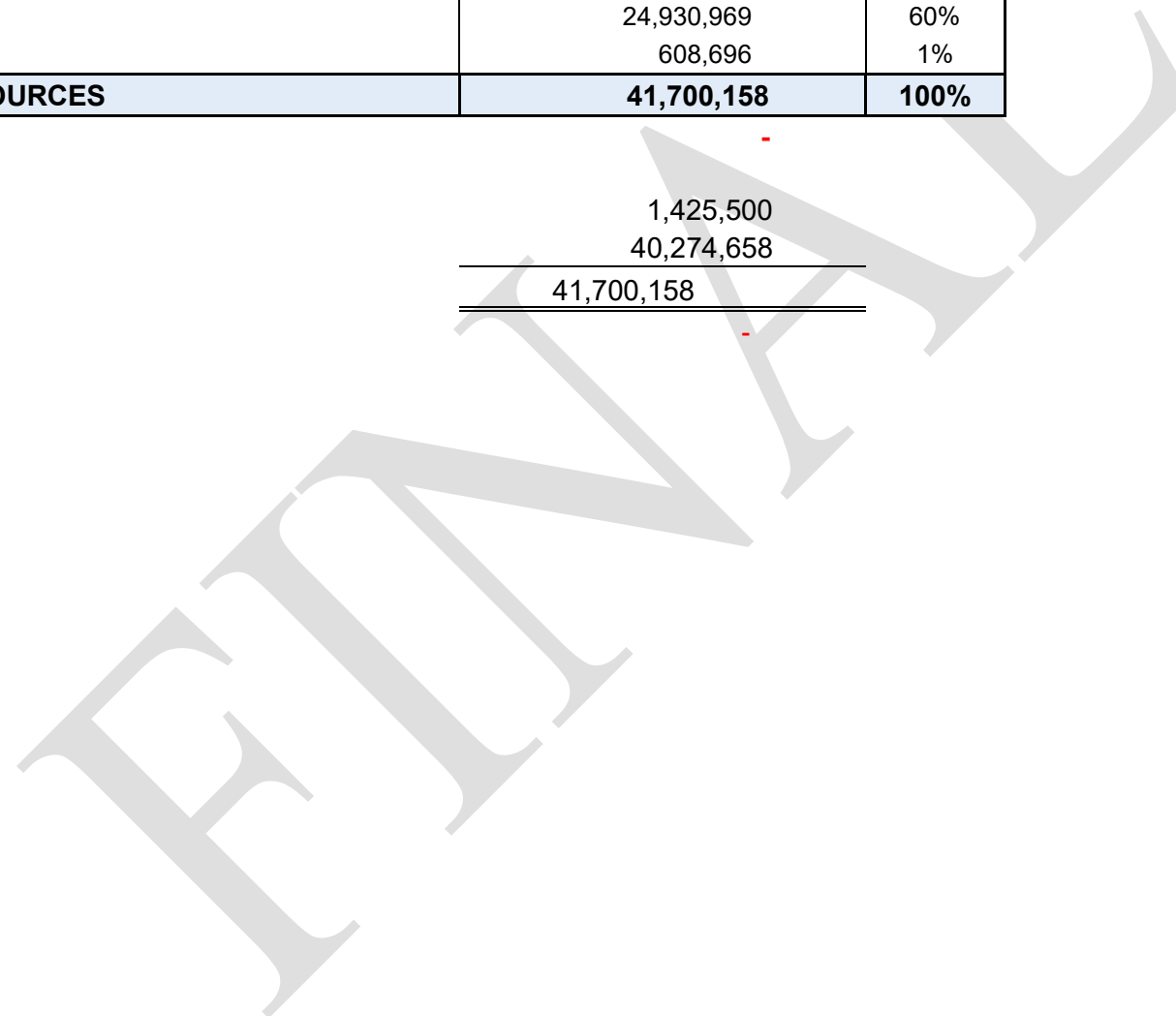
CAPITAL PER TOWN	2026 - 2027	%
Whole of Municipality	1,300,000	3%
Caledon	782,411	2%
Grabouw	7,350,954	18%
Villiersdorp	10,289,929	25%
Riviersonderend	6,214,838	15%
Genadendal/ Greyton	50,000	0%
Botrivier	15,612,026	37%
Administration	100,000	0%
TOTAL CAPITAL PER TOWN	41,700,158	100%



CAPITAL FUNDING SOURCES	2026 - 2027	%
Capital out of Revenue (Inventory)	1,385,500	3%
Capital out of Revenue (Donations)	40,000	0%
Capital Replacement Reserves	14,034,993	34%
RSEP	700,000	2%
MIG	24,930,969	60%
INEP	608,696	1%
TOTAL CAPITAL FUNDING SOURCES	41,700,158	100%

Inventory
Capital

1,425,500
40,274,658
41,700,158
41,700,158



Theewaterskloof Municipality IDP 2022-2027

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

Theewaterskloof Municipality IDP 2022-2027

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gale	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEFTOTAL (Rand)
Human Settlements	Infrastructure Transfers-Capital	Revitalisation Grant Human Settlements Development Grant	Theewaterskloof: Botrivier - 1997Ops 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: Roodakke: Rainbow - 1169 PHP IPh 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 IPh 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 1182) Berg-En-Dal	56049	Packaged Programme	Packaged with Sub-Contracts	17000 000	0	0	17000 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	16620000	20 620000
Human Settlements	Infrastructure Transfers-Capital	Human Settlements Development Grant	Overberg: Theewaterskloof: 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: Theewaterskloof: Grabouw: Hillside - 357 Services: UISP-Ph I: 357 Sites	200555	Stage 3: Design Development	Individual Project	3000000	3000000	7 920000	13920 000
Human Settlements	Infrastructure Transfers-Capital	Informal Settlements Upgrading Partnership Grant	Botriver Beaumont Services Phase I (1046) 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: Theewaterskloof: Caledon: Riemvasmaak:	214567	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 Roads Maintenance Grant	C1088.I Reseal Stanford-Riviersonderend	203762	Stage 5: Works	Individual Project	35000000	0	0	35000000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads 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 I5 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	465 921 000

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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

SECTION 154 SUPPORT PLAN					
MUNICIPALITY: THEEWATERSKLOOF MUNICIPALITY			DATE: 10 NOVEMBER 2025		
PROJECT	PROBLEM STATEMENT	ACTION REQUIRED	RESPONSIBLE DEPARTMENT OR AGENCY	TIME FRAME	PROGRESS TO DATE
Finance Section	System of verification of Indigent	Business Plan to be submitted.	<ul style="list-style-type: none"> • Mun/DLG • Municipality to submit a Business Plan to DLG. 	2026/27 Financial Year	Business Plan was submitted to DLG.
Revenue Enhancement	Smart Water Meters	Business Plan to be submitted.	<ul style="list-style-type: none"> • Mun/DLG • Municipality to submit a Business Plan to DLG. 	2026/27 Financial Year	The Memorandum of Agreement (MOA) was forwarded to PT, and the Purchase Order was dispatched to the successful bidder. The estimated delivery time is one month after purchase order. (end of April 2026)
SCM	SCM Capacity	Positions need to be considered on the new organisational structure	<ul style="list-style-type: none"> • Mun/DLG • Municipality to submit a Business Plan to DLG. 	2026/27 Financial Year	<p>A formal request must be submitted to seek additional funding for the recruitment of temporary staff in the tender department.</p> <p>SCM training to provided (Demand Management, Specifications, Evaluation, etc)</p>
Asset Management	Review of Asset Management Strategy	Business Plan to be submitted.	<ul style="list-style-type: none"> • Mun/DLG • Municipality to submit a Business Plan to DLG. 	2026/27 Financial Year	Still waiting for the templates from PT.
SCM	Review of SCM Policy	Assistance from PT	<ul style="list-style-type: none"> • Mun/PT 	2026/27 Financial Year	PT assisted the municipality in evaluating the SCM Policy. PT's feedback was taken into account during the revision of the draft SCM Policy, which is scheduled to be submitted to the Council for approval on 31 March 2026. Following this, public participation will occur prior to the final endorsement of the SCM Policy.

Theewaterskloof Municipality IDP 2022-2027

Asset Management	Physical Verification of Asset Register	Assistance from PT	<ul style="list-style-type: none">• Mun/DLG• Municipality to submit a Business Plan to PT	2026/27 Financial Year	Allocation was published in the Provincial Gazette for the financial year 2026/27. Preparation of specifications for the tender document.
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FINAL

Theewaterskloof Municipality IDP 2022-2027

7.4 Planned Projects for Property Management

PROJECT	BACKGROUND	STATUS	INTERVENTION NEEDED
<p>Caledon Airfield and Industrial Node.</p>	<p>Two historic municipal development initiatives, namely the Caledon Flight Park project and the 73 Industrial Properties project, were previously advertised as part of a feasibility and market-testing process through a Call for Development Proposals.</p> <p>The purpose of this process was not to immediately dispose of or commit the properties to a specific development, but rather to engage with the development market and obtain preliminary proposals from interested parties. The intention was to assess current market interest, determine potential development opportunities, and identify the most appropriate and sustainable uses for the respective properties.</p> <p>This approach was undertaken as part of a research and exploratory exercise, enabling the Municipality to better understand investor appetite, development trends, and possible economic opportunities associated with these strategic municipal land parcels before proceeding with any formal development or disposal processes.</p>	<p>The proposals received in response to the Call for Development Proposals are currently being reviewed and consolidated into a structured report. This process aims to evaluate the submissions and identify the most appropriate and viable future use of the respective properties.</p> <p>Based on this assessment, a recommendation will be prepared for submission to Council for consideration and guidance on the preferred development direction. Subject to Council approval, it is anticipated that the formal disposal and development process for the identified properties will commence during the 2026/2027 financial year.</p>	<p>Proposals are circulated for Council consideration.</p>
<p>Caledon Private Hospital</p>	<p>The Municipality has identified the potential provision of municipal land for the development of a private hospital facility within its jurisdiction. This initiative forms part of the Municipality's broader strategy to promote investment, improve access to healthcare services, and stimulate local economic development.</p> <p>The proposed development aims to attract private sector investment to establish a modern healthcare facility that will not only enhance the availability of medical</p>	<p>The disposal process relating to the identified municipal land earmarked for the development of a private hospital has reached an advanced stage. The Municipality is now in a position to proceed with the appropriate Supply Chain Management (SCM) processes required to make the land available to the market.</p> <p>Subject to the necessary approvals and compliance with applicable legislation and municipal policies, the property will be formally made available to interested private developers for the establishment and development of the proposed hospital facility. This process will ensure transparency,</p>	<p>No further intervention is required at this stage, as all applicable planning approvals and statutory land use rights have been obtained. The property has accordingly been prepared as investment-ready and is available for disposal in support of the identified development project.</p>

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	<p>services to residents within the municipal area and the broader region but also contribute to job creation and associated economic opportunities. The identification and potential allocation of suitable municipal land therefore represent a strategic intervention to facilitate such development, subject to the applicable legislative and regulatory processes governing the disposal or granting of rights to municipal immovable property.</p>	<p>competitiveness, and alignment with the Municipality's investment and economic development objectives.</p>	
<p>Venster Property Caledon</p>	<p>- The Municipality has identified Erf 4762, Caledon as a strategic site for tourism and mixed-use business development. The property is favourably located adjacent to the N2 national route and directly borders the Caledon Botanical Garden as well as the proposed site for the future Private Hospital development, making it a key node for investment and economic activity within the area.</p> <p>In order to unlock the development potential of the property while retaining municipal ownership of the land, the Municipality intends to make the site available to the market through a long-term lease agreement. The proposed lease term will be thirty (30) years, with an option to renew for a further agreed period, subject to compliance with the applicable terms and conditions.</p> <p>This approach aims to attract private sector investment for the development of a tourism and commercial node that will complement the surrounding developments, strengthen the local tourism offering, and contribute to sustainable economic growth within Caledon and the broader municipal area.</p>	<p>The property has been prepared and confirmed as investment ready. The Municipality will proceed with the advertisement of a tender process to invite proposals from interested parties for the long-term leasing and development of the property, in accordance with the applicable legislative and Supply Chain Management requirements.</p>	<p>No intervention is required at this stage, as the property has been confirmed as investment-ready and is prepared to proceed through the relevant implementation processes.</p>

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<p>The sale of Erf 911 Riviersonderend for Business Purposes</p>	<p>This strategically located property along the N2 in Riviersonderend was previously made available to the market through a competitive bidding process. However, the process did not result in a successful transaction, and the property therefore remains under municipal ownership.</p> <p>The Municipality has subsequently reviewed the process and confirmed that the property remains suitable and ready for a new disposal process in order to unlock its development potential and support local economic development.</p> <p>As part of the revised approach, a Corporate Social Investment (CSI) component has been incorporated into the proposed tender conditions. In this regard, the successful bidder will be required to submit, as part of their proposal, a development concept for the adjacent property known as RE/909 Riviersonderend. The intention of this requirement is to ensure that the proposed private development contributes positively to the surrounding area and supports broader community and economic development objectives within the town.</p>	<p>The property has been confirmed as investment-ready, with all applicable town planning approvals and land use rights having been obtained. The property has further been approved for advertisement through a formal tender process in accordance with the relevant municipal and legislative requirements.</p> <p>As part of the current tender proposal, a Corporate Social Investment (CSI) component has been incorporated. In terms of this requirement, the successful bidder will be expected to submit a development proposal for RE/909 Riviersonderend, which is intended to be developed as an upgraded market and trading area, including the provision of public ablution facilities.</p> <p>The proposed development of RE/909 must further be designed in a manner that complements and integrates with the proposed development on Erf 911, Riviersonderend, thereby contributing to the enhancement of the local economic environment and public infrastructure within the area.</p>	<p>No further intervention is required at this stage. The tender documentation has been finalised and the project is ready to proceed with formal advertising in accordance with the applicable Supply Chain Management processes.</p>
<p>Erf 595, Greyton (Farming Project)</p>	<p>Two portions of land were identified for possible agricultural development on the Remainder of Erf 595, Greyton</p>	<p>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.</p>	<p>None.</p>
<p>Erf 595, Greyton (Private School)</p>	<p>It is intended to dispose of a portion of land on Erf 595, Greyton for the purposes of a school.</p>	<p>A tender will be advertised for the development of the property for school purposes.</p>	<p>None.</p>

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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 property for agricultural and renewable energy purposes.	None.
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7.4.1 GAP and Integrated Housing

The Municipal Housing Pipeline, together with the Property Management development pipeline and identified future development land parcels, are being coordinated to facilitate the availability of land through a range of alternative housing initiatives. This integrated approach aims to maximise the use of municipal land in support of sustainable human settlement development across the municipal area.

The Municipality is currently exploring a number of housing delivery models, including social housing, GAP housing, and broader integrated housing developments. While the historically defined GAP housing market has generally targeted households with a monthly income between R3,501 and R22,000, it has become evident that households earning between R22,000 and R35,000 per month also experience challenges in accessing secure housing and require alternative tenure opportunities.

Although households within the traditional GAP market may access various government housing finance assistance programmes, households earning above R22,000 per month are generally considered bankable and are more likely to qualify for financing through commercial banking institutions, subject to affordability and credit assessments.

There are currently active GAP housing opportunities being explored in Caledon and Riviersonderend, with future planning initiatives anticipated to extend to Villiersdorp, Botrivier, and Grabouw, as part of the Municipality's long-term strategy to expand access to housing and promote balanced residential development within the region.

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8. Conclusion

Having fully consulted all stakeholders 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 amendment and public participation processes.

Let's use the IDP as a tool to create the life that each one of our citizens deserves to live.

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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 Planning
DEA&DP	Department of Environmental Affairs and Development
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

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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	Wastewater Treatment Works

APPENDICES

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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 in-house 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

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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)	

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Establishment of a multi-purpose centre.	
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Ward 5	
	Stakeholder
Upgrade of Dennehof for a fully fledged 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.	

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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	

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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
Reopening 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	

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Ward 12
Stormwater - Hillside pipe
Community Hall
Timeous Cleaning of rivers
Upgrading of roads - There are 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.

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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.	

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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 do not give back to the town/community get first preference for business.	
Pollution in the river 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.	

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2025 : Public Participation Input: IDP

Grabouw: IDP Public Participation Feedback Summary

During the IDP public participation session in Grabouw, the community raised a wide range of service delivery, environmental, governance and engagement concerns. Key issues included:

1. Waste Management and Environmental Degradation

- Illegal dumping remains a severe problem across Grabouw, with significant health impacts on communities.
- Open spaces are widely used as informal dumping areas, creating a perception that Grabouw is the “dumping site” of the municipality.
- Skips in informal areas are not being used correctly, indicating the need for improved waste management education and enforcement.
- Rivers and riparian zones are heavily polluted with litter and sewage spills. Private sector stakeholders can no longer absorb the clean-up costs alone and called for a multi-stakeholder intervention.
- The community emphasised the need for proactive public open space management, revival of the “adopt-a-public-space” approach, and stronger community ownership of the environment.

2. Roads, Stormwater and Infrastructure

- Roads within informal settlements are virtually non-existent, severely hampering access for emergency and support services.
- Stormwater drains are not maintained regularly, resulting in pavement deterioration and avoidable flooding.
- The pavement along Ou Kaapse Weg is unsafe and not pedestrian-friendly.
- Numerous road and traffic signs in the town require straightening and realignment.

3. Cleanliness, Public Spaces and Municipal Facilities

- The CBD is consistently littered and strewn with illegal dumping, contributing to a sense of neglect.
- Several municipal offices, including the main town office, present poorly, with overgrown grass and a general lack of upkeep.
- Public buildings and shared spaces—including the ambulance station—were cited as lacking basic maintenance and pride, reinforcing the perception of municipal neglect.
- A strong plea was made to restore a sense of pride and dignity in Grabouw’s public spaces.

4. Water Quality, Water Security and Collaborative Solutions

- Concerns were raised about water pollution, the quality and availability of water, and the impact on agriculture in this primary sector region.
- The community called for open communication channels and collaborative problem-solving regarding water challenges.
- Strong emphasis was placed on joint efforts between the municipality, residents, businesses, and external partners to restore river health.

5. Governance, Accountability and Financial Recovery Plan

- Community members asked: “Where is the money? What was it used for? Why is nothing visible in Grabouw?”
- There is frustration that past financial mismanagement has had direct consequences for residents, with questions about whether consequence management has been applied.
- Although there is a general understanding of the four FRP pillars, the community sought assurances that future spending would prioritise service delivery in Grabouw.

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- Requests were made for regular updates on the municipality's financial position and progress on accountability processes.

6. Safety, Law Enforcement and Lawlessness

- Certain areas in Grabouw are perceived as “danger zones”, with concerns that even SAPS is reluctant to enter some neighbourhoods.
- The community stressed the need for strengthened law enforcement, improved visibility, and targeted interventions to restore safety.

7. Economic Development and Community Engagement

- Residents asked why the Portfolio Chair for Economic Development is not engaging with the business sector.
- There is a strong call for improved relationships and regular dialogues with SMMEs and the broader business community.
- The community highlighted the potential of the informal economy—both as a contributor to service centres and as a possible avenue for seasonal employment solutions.
- Civic groups expressed a desire for clear and accessible channels to engage with officials at the Grabouw office, noting that trust must be rebuilt through consistent and meaningful engagement.

8. Municipal Capacity and Staffing

- Concerns were raised regarding shortages in staff capacity, both in numbers and skills.
- Residents emphasised the importance of “boots on the ground” in operational functions rather than focusing only on senior posts.
- They asked when vacant positions would be filled and how capacity constraints would be addressed.

Greyton & Genadendal – Summary of Key Issues Raised

The Greyton community expressed appreciation for the principles and intent of the Financial Recovery Plan (FRP), while raising several concerns requiring further clarification and ongoing communication:

1. Accountability and Consequence Management

Community members requested clarity on whether consequence management has been applied for past financial mismanagement. They asked:

- Are implicated officials still employed by TWK?
- What assurances exist that appropriate steps have been taken?
- Can regular updates be provided to keep the community informed on disciplinary or corrective processes?

2. Appointment of Competent Staff

Residents emphasised the need for merit-based appointments. Questions focused on:

- Whether vetting and competency assessments are applied.
- How the municipality ensures that new staff possess the required technical skills.

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3. Partnerships with Civic Society

There is interest in more structured and meaningful engagement between the municipality and civic organisations. The community asked about:

- Mechanisms for collaboration.
- Ways residents can contribute constructively to municipal programmes and service delivery.

4. Baboon Management

Residents requested assurance that the municipality will continue supporting and deploying baboon monitors.

5. Tracking of Community Contributions

It was asked whether the municipality is keeping a consolidated record of community-led initiatives such as:

- Fire services and firebreak maintenance
- Pothole repairs
- Baboon monitoring

These contributions represent substantial value and should be acknowledged and understood in the broader service delivery context.

6. Payment of Bonuses under the FRP

The community questioned:

- Whether bonuses will still be paid during the recovery period.
- How such payments could be justified while the municipality is in financial distress.

7. Tariffs and Ratepayer Input

Residents requested:

- Clarity on when tariff proposals will be made public.
- Opportunities for ratepayer input to ensure alignment with value for money.

8. Cross-Subsidisation Calculations

The community asked whether TWK can quantify the extent of cross-subsidisation—specifically, what percentage ratepayers are contributing to cover non-payment.

9. Monthly FRP and Financial Feedback: There is strong interest in receiving:

- Monthly updates on FRP progress and municipal financial standing.
- A standing item on Ward Committee agendas dedicated to FRP and financial performance.

10. Monthly Newsletter / Progress Updates : Residents proposed a monthly communication summarising:

- Key activities completed
- Progress on recovery actions
- Service delivery achievements or challenges

11. Water Storage, Availability and Quality

Concerns were raised regarding:

- Current water storage and availability
- Water quality
- Capacity of the system to support future development

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- Community requested attendance of the relevant officials at the lei-water meeting for clarification.

12. Sewer Tanker Service

The community asked for:

- A computerised system to improve billing accuracy
- Billing based on the actual date of service delivery, not the date of request

13. Genadendal Revenue Contributions

Clarification was requested on:

- Who is leading engagement with Genadendal residents on rates, taxes, and service fees.

14. Status of Farm 39

Residents asked for an update from the responsible department on:

- Progress and status of discussions related to Farm 39.

15. Support for Genadendal and Outlying Areas

While the community acknowledged low revenue levels in Genadendal, they asked:

- What plans exist to improve service delivery and community well-being in these areas.

16. Town Manager for Greyton and Ward 2

Residents expressed concern about:

- The absence of a designated Town Manager
- The sustainability of the current arrangement, despite the team doing exceptional work
- The need for a permanent appointment to ensure continuity and accountability

Caledon – IDP Public Participation: Summary of Key Issues Raised

The following matters were raised by community members during the Caledon IDP public participation engagement:

1. **Regular Feedback on the Recovery Process:**
Residents requested more frequent updates—preferably quarterly—on the Financial Recovery Plan (FRP), municipal cash flow, and overall progress towards stabilisation.
2. **Accountability and Control Measures:**
Concerns were expressed regarding accountability for past financial challenges. The community asked what strengthened internal controls, oversight mechanisms, and consequence-management processes are being implemented to prevent recurrence.
3. **Critical Vacancies:**
Participants enquired which positions are considered most critical to service delivery and financial recovery, and what the timeline is for filling these posts.
4. **Debt Ratio and Duration of Rescue Phase:**
The community requested clarity on the municipality's current debt ratio in relation to projected income, and an indication of how long the municipality is expected to remain in the FRP "rescue phase."
5. **Reporting of Faults and Water Leaks:**
Residents asked where service faults should be reported, what mechanisms are available to log water leaks or outages, and whether these channels are monitored effectively.
6. **Citizen App Support:**
A request was made for refresher training or demonstrations on how to use the Citizen App to report issues and access municipal information.
7. **Water Scarcity and Water Costs:**
Community members raised concerns about long-term water availability, the impact of water scarcity on service delivery, and the rising cost of water.

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8. **Regular Updates on Water Availability:**

Residents requested consistent communication—similar to quarterly water briefings—on dam levels, bulk water supply, the status of boreholes, and any risks to the town’s water security.

Riviersonderend’ s IDP meeting

Despite low turnout, the community of Riviersonderend raised several key concerns during the IDP public participation engagement. The main issues highlighted are summarised below for consideration and follow-up:

1. **Critical Vacancies and Staffing Requirements**

Residents expressed concern over unfilled critical posts, particularly within the water division (e.g., process controllers). The community requested clarity on the recruitment plan and budget allocation to ensure adequate staffing for essential services.

2. **Water Security**

The need to prioritise long-term water security for the town was strongly emphasised, including improved planning for supply, quality, and infrastructure maintenance.

3. **Vandalism and Protection of Infrastructure**

The community noted the high cost of repairing vandalised infrastructure and requested a review of cost-effective security measures at vulnerable sites, including comparative information between prevention and repair costs.

4. **Perception of Inadequate Budget Allocation**

There is a growing perception that Riviersonderend receives disproportionately low operating and capital budget allocations compared to other towns. Residents requested transparency on allocation criteria.

5. **Lack of Capital Funding for Projects**

Frustration was expressed regarding the absence of capital investment, particularly for water upgrades, sport facilities and recreation infrastructure. The community asked what options exist to secure or prioritise funding.

6. **Inclusion in the Financial Recovery Plan (FRP)**

The community requested explicit confirmation that Riviersonderend is included in the FRP and that the town will not be overlooked during implementation.

7. **Clarification of FRP, IDP and LED Interlinkages**

Attendees asked how the FRP and IDP processes coexist, how decision-making is informed by each, and how the Local Economic Development (LED) Strategy aligns within these planning frameworks.

8. **Timing and Visibility of Budget Allocations**

Community members requested clarity on when the draft budget will be presented, including town-specific allocations and what can realistically be achieved with the available funding. The perception remains that Riviersonderend is an “afterthought”, and residents asked that this narrative be addressed through clearer communication and transparency.

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Villiersdorp – Summary of Key Issues Raised

1. Strengthening Collaboration Between Civil Society and the Municipality

Participants highlighted the need for a more structured and facilitated relationship between community-based organisations (CBOs), civil society groups and the municipal administration. Stakeholders requested clear guidance on how partnerships can be formed and managed, especially to support community-driven service delivery initiatives, town beautification efforts, and broader socio-economic projects.

2. Water-Related Concerns: Availability, Quality and Source

Residents raised concerns regarding water supply, water quality and clarity on source management. A specific request was made for regular communication on water quality results, based on laboratory testing, to improve transparency and public confidence.

3. Vandalism and Protection of Public Infrastructure

The community expressed frustration with ongoing vandalism, noting the high cost of repairs and replacement of damaged municipal assets. Requests included:

- Updates on the security and CCTV camera rollout,
- Increased awareness and education on the financial impact of vandalism,
- Community mobilisation to support the protection of public infrastructure.

4. Financial Recovery Plan (FRP)

Several questions were raised regarding the FRP, particularly:

- The current cash flow and bank balance compared to six months ago,
- Expected timeframes for the Rescue and Stabilisation phases,
- Clarification on the meaning of *Institutional* and *Governance* focus areas (including whether this involves updating municipal by-laws),
- Whether regular updates on the municipality's financial position can be provided,
- Progress on improving revenue and rate collection.

5. Municipal Communication Channels

The TWK WhatsApp communication platform was widely acknowledged as effective, accessible and regularly used by residents. Participants viewed it as an adequate mechanism for sharing updates and receiving information.

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Botriver IDP Public Participation Meeting: Community Feedback and Key Concerns

1. Financial Recovery Plan (FRP) and Institutional Trust

The community questioned whether the engagement process represents a genuine platform for participation or merely a compliance-driven exercise. Residents expressed frustration that concerns have been raised consistently over a number of years, yet there is limited visible response or feedback from the Municipality on how these inputs are being incorporated into planning and budgeting.

There is a strong expectation that the Municipality should clearly articulate current priority needs for Botriver, supported by a transparent outline of planned capital projects over the next three financial years, in line with the IDP and Medium-Term Revenue and Expenditure Framework (MTREF).

Concerns were raised regarding sequencing of infrastructure investments, particularly the upgrade of the wastewater treatment works (WWTP) despite ongoing challenges with ageing and failing water and sewer reticulation infrastructure. The community indicated that bulk upgrades should not precede the rehabilitation of critical internal networks.

Questions were also raised regarding the authorship and credibility of the Financial Recovery Plan, with perceptions that the plan may not adequately reflect local realities if not developed with sufficient input from municipal officials familiar with local conditions.

The community further expressed dissatisfaction with the level of representation at the meeting, noting the absence of senior management. It was highlighted that junior officials, while present, are not decision-makers and are therefore unable to adequately respond to strategic and financial concerns.

Additional concerns included:

- The rationale for prioritising staffing expansions in the FRP, rather than first implementing cost containment measures such as reviewing senior staff nearing retirement and freezing non-critical vacancies.
- The need for assurances on governance and financial controls, particularly in light of past allegations of financial mismanagement. The continued presence of key financial oversight officials raised questions about accountability.
- The implications of new borrowing, including what municipal assets may be used as collateral, given existing financial pressures.

2. Budget and Revenue Management

The community acknowledged that the Municipality is currently in a recovery phase but raised critical questions regarding the burden of recovery on residents. Clarity was requested on whether tariff increases will exceed standard annual adjustments in order to recover past financial losses.

Residents further enquired about alternative revenue streams, noting the need for innovation in generating income to reduce reliance on traditional sources.

Concerns were also raised regarding the inconsistent approach to debt recovery, particularly the perception that more stringent measures are being considered in certain sectors (e.g. agriculture), while similar enforcement is not applied uniformly across all ratepayers.

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Importantly, the community emphasised the need for a more supportive and developmental approach to debt management, proposing that the Municipality:

- Engage directly with households in arrears,
- Facilitate structured repayment arrangements,
- Promote access to financial assistance programmes (e.g. pensioner rebates, indigent support),
- Apply a more humane and context-sensitive approach before implementing punitive measures.

The suggestion to explore alternative service delivery mechanisms, such as trickle water systems, was also raised as a potential intervention for managing non-payment while ensuring basic service provision.

3. Housing and Spatial Development

While acknowledging progress in the provision of housing for low-income households, the community highlighted a significant gap in middle-income housing opportunities. It was noted that this segment of the population plays a critical role in sustaining the municipal revenue base, and that current planning does not adequately cater for this group.

Concerns were also raised regarding the Beaumont Development, specifically that infrastructure tenders have reportedly been awarded prior to the finalisation of land use planning approvals. This raises potential legal risks and the possibility of litigation, with questions as to who would bear the associated costs.

4. IDP, Planning Processes and Service Delivery Alignment

A recurring concern is that municipal planning is largely compliance-driven and statutory, rather than proactive and forward-looking. The community indicated that the current planning processes:

- Do not sufficiently address long-term challenges and future growth,
- Are not adequately informed by local lived experiences, and
- Reflect a siloed approach, where departmental planning is not well integrated.

The need for integrated, place-based planning was strongly emphasised, with residents noting that officials may lack direct exposure to on-the-ground realities within communities. Concerns were also raised regarding infrastructure prioritisation, with examples cited where new projects are undertaken while existing infrastructure remains dysfunctional. These include:

- The upgrade of the Botriver WWTP despite persistent sewer blockages and water pipe failures,
- Poorly functioning road infrastructure with no evidence of redesign or optimisation (e.g. one-way systems or alternative layouts),
- Inconsistencies in land use planning, such as the designation of the Botriver Transfer Station site differing between planning processes (SDF vs environmental and public inputs).

A key overarching issue identified is the lack of clear accountability for forward planning, with uncertainty as to which officials or departments are responsible for long-term spatial and infrastructure planning.

Appendix 2 – Community Safety Plan

The Community Safety Plan (due to its size) can be made available on request.

Appendix 3 - Spatial Development Framework

The Spatial Development Framework (due to its size) can be made available on request.

Appendix 4 – Financial Recovery Plan

The Spatial Development Framework (due to its size) can be made available on request.

FINAL

**Appendix 5 – Disaster Management Plan
for each Directorate**

FINAL

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**THEEWATERSKLOOF MUNICIPAL DISASTER
MANAGEMENT PLAN FOR EACH DIRECTORATE**

2024/2025

DRAFT

THEEWATERSKLOOF MUNICIPALITY
DISASTER
AND
RISK MANAGEMENT
STANDARD OPERATING PROCEDURE
FOR EACH DIRECTORATE
2024/2025



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1. INTRODUCTION

This standard operating procedure (SOP) is set for Theewaterskloof Municipality to have a step-by-step instruction to help the Municipality during a disaster and the role Council and each Directorate should play in Risk and Disaster Management. SOP aims to achieve efficiency in ensuring prevention and or reduction of risk and disaster for each.

Stipulating from the Disaster Plan, this SOP speaks to institutional capacity, risk reduction, preparedness, and the response as well as recovery for the different Directorates in Theewaterskloof Municipality.

2. DEFINITIONS

“Disaster Management” means a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at:

- a) preventing or reducing the risk of disasters.
- b) mitigating the severity or consequences of disasters.
- c) emergency preparedness.
- d) a rapid and effective response to disasters; and
- e) post-disaster recovery and rehabilitation.

“Disaster” means a progressive or sudden, widespread, or localized, natural or human-caused occurrence which:

- a) causes or threatens to cause -
 - (i) death, injury, or disease.
 - (ii) damage to property, infrastructure or the environment; or
 - (iii) Disruption of a community; and
- b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their resources.

“Emergency” it is a situation where immediate action is necessary in order to avoid a dangerous, risky situation or misery.

“Hazard” means a potentially damaging physical event, phenomenon or human activity that may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards can include latent conditions that may represent future threats and can have different origins: natural (geological, hydro meteorological and biological) or induced by human processes (environmental degradation and technological hazards). Hazards can be single, sequential, or combined in their origin and effects. Each hazard is characterised by its location, intensity, frequency, and probability.

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“Risk” is the probability of harmful consequences or expected losses resulting from interactions between natural or human-induced hazards and vulnerable conditions.

“Vulnerability” is the condition determined by physical, social, economic, and environmental factors or processes, which increase the susceptibility of a community to the impact of hazards.

“Deviations” means any bid that is not obtained through an open and competitive process.

“Standard Operation Procedure” means a standardised way of doing certain procedures during disaster, risk, and emergency.

3. LEGISLATION

This plan has taken into consideration the following legislation:

- The Constitution of the Republic of South Africa, 1996
- The Disaster Management Act (Act 57 of 2002)
- Municipal Structures Act 117, 1998
- Municipal Finance Act 56,2003
- Municipal Systems Act, 32 of 2000
- The National Disaster Management Framework, 2005
- The Western Cape Disaster Management Framework, 2010
- The Overberg Disaster Management Framework, 2015
- The Disaster Management Plan of the Overberg, 2015
- All risk specific plans that already exist in the District, Province and National spheres.

4. CATEGORIES AND CLASSIFICATION OF DISASTER RISK PLAN IN TWK

As part of Disaster Management, it is important to categorize and classify disasters according to their vulnerability. This is important to determine whether the Municipality has the capacity and resources to overcome risk and disaster.

4.1. Categories:

The outcomes of the categories and classifications have been determined by the Risk Plan done in TWK in November 2018 on all the Risks and Disasters that are most likely to take place in each town and the broader Municipality. These form part of the approved and adopted Disaster Plan by Council.

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The Categories and Hazards are:

1. **Extremely High = Red** - This category is determined by extreme high probability, frequency, severity, vulnerability, and the capacity of TWK.
2. **High = Orange** - This category is determined by high probability, frequency, severity, vulnerability, and the capacity of TWK.
3. **Tolerable = Yellow** - This category is determined by tolerable probability, frequency, severity, vulnerability, and the capacity of TWK.
4. **Low = Green** - This category is determined by low probability, frequency, severity, vulnerability, and the capacity of TWK.

RISK CATEGORIES	HAZARDS
Extremely High	Social Unrest
High	Structural Fires, Sewage and drainage, Wildfires, Floods, Pest infestation
Tolerable	Severe weather, Disruption of water and electric supply, Drought, Human Diseases, Road Accidents, Air Pollution, Animal Diseases, Seismic Hazards
Low	Aircraft Incident, Rail: Hazmat and Incidents, MHI: SAB, Nuclear Event, Hazmat: Road, Major Hazardous Installations

4.2 Stages and levels of involvement:

The stages or level of involvement is to identify the needs of the Municipality upon a risk, disaster, or an emergency. It can be veld fires, multiple vehicle accidents on the N2, explosions in the industrial area, etc. This would determine what procedure needs to be followed on the instance by Municipal officials.

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Stage of Involvement	Description and Outcomes
Stage 1	It is when the disaster and risk are not severe and vulnerable that the Municipality or Town(s) have the strengths, capacity, and resources to overcome the risk within its sections or departments.
Stage 2	It is when the disaster and risk are not so severe and vulnerable that a Town has little capacity and resources to overcome the risk and disaster. It is then when a service provider is requested to assist the Town, or the capable Town will assist on the cause. The call on service provider will depend on the kind of risk and/ or disaster.
Stage 3	It is when the disaster and risk are severe and vulnerable that the Municipality and its towns do not have the capacity, strengths, and resources to overcome the risk and disaster. It would need to seek assistance from ODM and external services that have the capacity, resources, and strengths, and at times, a deviation would be of high possibility.
Stage 4	It is when the risk and disaster are severe and vulnerable that the local and district municipalities do not have the strength, enough resources, and capacity to an extent that assistance is needed from the Province and other structures that are capable, resourced, and strengthened. This stage would even reach National if need be.

4.3 Deviations:

Having identified the category and the level of risk, disaster, and emergency, the role of the Disaster Management Office is to reduce, protect, and save lives, environment, and property in any form of danger that may arise in the area.

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As such, a deviation is required to act immediately to reduce risk and disaster efficiently. This will be done by following the prescribed regulations and procedures by Supply Chain Management, Council, and the Legal Framework applicable. The Disaster Manager should be able, as per the Disaster Management Act 57 of 2002, to exercise their powers to declare the stage, state, level, and category of the risk and disaster involved to request and suggest action to be taken that will be followed by a deviation if required.

To determine the service provider or goods to be utilized, it is important to consider the following during risk, disaster, and emergency as specifications:

- Category of the risk.
- Severity and vulnerability level.
- Is the service provider Available to reduce disaster and risk efficiently?
- Is the service provider Capable of working under any conditions and reducing disaster and risk efficiently?
- Is the service provider well-resourced to reduce disaster risk effectively?

It is therefore important to understand that during a risk, disaster, and emergency, certain procurement activities and values will be compromised, such as:

- Fairness may be waived because there is not enough time to request quotations and reduce risk.
- Transparency may be waived as this would delay efficiency to reduce risk.
- Competition may be waived as there is not enough time to consult competitors and compare quotes during a state of disaster.

5. PROTOCOLS:

The protocols are a guide to sections upon the result of a foreseen or existing risk or disaster to ensure that the correct measures are followed, the appropriate structures are informed, and disaster is avoided, as prescribed by the Disaster Plan for TWK.

6. ROLES AND RESPONSIBILITIES OF DIFFERENT DEPARTMENT/DIRECTORATE

1. DISASTER MANAGER (TWK):

- To take charge and make decisions on behalf of the Municipality on site.
- To inform and maintain communication with Municipal structures.
- To report incidents to the relevant authorities.
- To request emergency personnel from the District Municipality.
- To help set up an emergency control room with a JOC joint command centre.
- To monitor the incident in conjunction with various town managers.

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- To activate the Red Cross and various other NGO organizations to provide affected parties with food, blankets, and clothes, if necessary.
- Together with the Red Cross and Provincial Department of Social Services, as well as the South Africa Social Security Agency, provide affected parties with humanitarian relief.

2. DIRECTORATE COMMUNITY SERVICES - TOWN MANAGERS:

- Together with the disaster manager to redeploy personnel and equipment where necessary.
- If and where necessary, to provide and set up temporary shelter.
- To manage his/ her staff according to needs and mitigation during and after a disaster.
- To provide vehicles to collect and distribute emergency food and humanitarian relief.
- Assist with vehicles internal or external to help cleanup of rescue sites.
- To assist in all technical and operational tasks and issues during and after a Disaster or an incident.

3. DIRECTORATE TECHNICAL SERVICES AND SUPPORT STAFF:

- To act according to the immediate disaster as being managed by senior staff and /or the ICP.
- To adhere to the directives as issued by senior staff and/or the ICP.

4. DIRECTORATE PLANNING AND ECONOMIC DEVELOPMENT – HUMAN SETTLEMENTS:

- The housing official will be used in assessing damage to houses.
- Register all people affected by the disaster.
- The housing officials are also responsible for assisting in the logistics of housing and relocating all affected parties.

5. DIRECTORATE CORPORATE SERVICES - INFORMATION TECHNOLOGY:

- Secure the information technology.
- To put backup plans in place in plans where the original information system might fail or crash during a Disaster.

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6. DIRECTORATE FINANCE – SUPPLY CHAIN MANAGEMENT:

- To secure emergency funding during a Disaster.
- To process any deviation for emergency purchases.
- To speedily handle all purchasing processes for emergency purchases.

7. DIRECTORATE TECHNICAL SERVICES – DEPARTMENT OF ELECTRICAL SERVICES:

- To secure all power transmission as far as possible.
- Secure and repair any damaged transmission lines as soon as possible.
- For all safety related aspects to electricity supply.

8. SAPS SOUTH AFRICAN POLICE / AIRFORCE / DEFENCE FORCE:

- To assist in any rescue mission.
- To help and restore order in disaster-stricken areas.
- To help set up an emergency control room with a JOC joint command centre.
- To assist in aviation support.
- To assist in aviation rescue & emergency relief distribution.

9. FIRE AND RESCUE & AMBULANCE SERVICES:

- To help set up an emergency control room with a JOC joint command centre.
- To help and assist in all rescue attempts.
- To help and assist in humanitarian relief.

10. NGO'S CHURCH GROUPS AND VOLENTEERS:

- To assist in emergency shelters.
- To help and assist in emergency food preparation and distribution of food.
- To help and assist in humanitarian relief.
- To help and assist in relieving administration.

NB: *It is highly recommended that Directorates and or Departments in the municipality take roles and responsibility to have their plans and/or procedures to follow upon any disaster risk that may arise.*

7. ACTION TO BE TAKEN

- Each Directorate and Department mentioned forms part of the Disaster and Risk actions and are equally responsible for actions to be taken to relieve the situation.
- During a Disaster and or an incident, the time of duty is ongoing up until all scenarios have been solved and all mitigation measures have been put in place.

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- The JOC joint operations centre will give the lead to these actions by monitoring and evaluating the scenario.
- The JOC will inform and activate the necessary additional Directorate or Department where it is needed.
- The JOC with the Municipal Manager, Director Community Services, and Manager Disaster Management does have the authority, according to the Disaster Management Act, to make the necessary decisions regarding the Disaster and or Risk.
- When there is a Fire, flood, or any other incident that may pose risk and disaster in the Theewaterskloof area. Refer to the recent **REVISED AND APPROVED DISASTER PLAN** about communication and the necessary procedures to be followed.
- As per the stages and the risk categories, it will be determined by the severity of the risk and disaster to activate the next stage of disaster and risk, same as the deviations.

In agreement with the different stakeholders, Directorates, and Departments, the Disaster Management Office should indicate or escalate the risk and disaster to the next level if necessary.
