Integrated Development Plan

4th Review of 2017/22 cycle
In terms of section 34
Municipal Systems Act, 2000

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Preface

This document represents the 4th revision of the 2017/22 Integrated Development Plan (IDP).

The main objective of a review is not to replace the original IDP. The review, in short, is to assess the relevance of the IDP and if necessary to change or amend the IDP to the extent that changing circumstances so demand. Readers are cautioned not to read the IDP 2021/22 review in isolation. This document will reflect on shortcomings identified throughout the 2017/2022 IDP life cycle, additional information will be added to compliment or clarify issues in 2017/22 IDP and subsequent reviews and amendments. In councils finale review of its IDP, council reaffirmed/emphasised its position relating to its strategic objectives and/or operation plans. Council remains committed to its values, principles, mission and vision. The strategic objectives of council remains unchanged and for this reason this document constitutes a review and not an amendment.

This document will also contain and highlight the impact of "Covid19" and the need for additional operational plans and projects to address the impact thereof. Council's strategic objectives were designed comprehensive enough to ensure that projects, programmes and operational plans align to its strategic objectives.

Council has applied its mind and noted that the implementation of the final review will continue after its elected term and in reviewing its IDP attempted to ensure continuity post its elected term.

Vision

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



Mission

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

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 as safe, productive and rewarding work environment.

The SDF as approved in 2020 remains in place unchanged. It is aligned to council's strategic objectives and depicts council spatial vision.

Chapter Summary

1 This Chapter provides an introduction into the IDP review, and contains inter alia, the legislative frame work, the purpose of the 2021/22 IDP review and processes followed in drafting the IDP.

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

3 This Chapter evaluate the municipality's current service delivery levels, challenges and further deliberated on the possible contributing factors and what interventions to implement in the next 5 years and beyond.

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

5 This Chapter will focus on the current status of the Municipalities sector plans. These plans support the whole wide strategy summed up in the IDP, and focuses on specific sectors within the context of local government.

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

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

Executive Mayor's Foreword

FOREWORD EXECUTIVE MAYOR: FOURT TERM IDP REVIEW FOR 2021 - 2022



This IDP review is for 2021/2022.

As a general observation I am concerned that the decline in municipal income and income streams could result in an IDP that is increasingly becoming a wish list with priorities that cannot be funded. Less state funding, static tax and tariff basses and the high population growth led to a small budget with little funding for IDP priories.

I explained these threats in my budget speeches, forewords to the Annual Report and IDP and strategic sessions of the fourth term of this municipality. This situation was worsened by the effect of the COVID-a9 Pandemic. The pandemic led to a dramatic increase in poverty and the indigent component of the population.

On a positive note, I can say that the gap between the communities' understanding off the municipal dilemmas and what the public requires from Theewaterskloof municipality is declining.

Council, as prescribed in relevant Acts and Policies, especially the Municipal Systems Act (32 of 2000) duly overviewed the planning, development and implementation phases of the current review of the fourth cycle of Integrated Development Planning off Theewaterskloof Municipality.

Council overviewed compliance with the key development areas of the IDP; i.e. the adoption of a plan to guide the various processes of IDP development; the involvement of the municipal Council and administration, as well as ward committees and town forums; innovative processes to integrate communities and role-players in the IDP-process, including community participative processes; sustainable IDP progress to local communities; the drafting and integration of the budget and IDP; feedback to communities about the outcome of the IDP process; publishing and tabling the draft IDP for public input; and adoption of the IDP and budget by Council.

As a strategic document the IDP guides and informs budgetary and development planning and management in the Municipality. The IDP and budget were drafted as a collective and as a result it is integrated. The IDP is credible in terms of the Municipal Financial Management Act (2003) and the Local Government: Municipal Planning and Performance Management Regulations (2001).

Council fulfilled its mandate to guide the IDP development process through taking advice from ward committees, town forums; and political, corporate and town administrations; evaluation of IDP priorities at a workshop; the application of specific criteria to integrate IDP priorities with the budget; and tabling of the IDP and Budget for public inputs, and to Council for approval.

Council overviewed municipal compliance with requirements of the Local Government: Municipal Systems Act in regards to community participation in IDP and Budget processes and as a result communities extensively contributed in decision making (section 5 (1) (a)); observed the processes, and the mechanisms and procedures of the municipality (section 5 (2) (a); and participated in the preparation, implementation and review of its IDP (section 16 (1). The municipality took into account the inputs from people with special needs as described in section 17(3).

As a result of the COVID-19 Pandemic and the subsequent lockdown impediments the municipality followed an innovative approach to finalise the IDP and budget. I am glad to announce that the

Budget and IDP, for 2021/2022 reflect the key needs of the broader community and the functions of the municipality.

I appreciate the valuable inputs of the Mayoral Committee and Council in creating a functional and effective IDP. I acknowledge the administrative leadership of the Municipal Manager and his administrative team and for tabling the best IDP this municipality could. I thank all individuals and communities for contributing towards the IDP.

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

I look forward to the implementation of the IDP and budget for 2021/2022.

Alderman Christelle Vosloo
EXECUTIVE MAYOR
Theewaterskloof Municipality
2021/03/09

Municipal Manager Foreword

MUNICIPAL MANAGER'S FOREWORD: FOURTH TERM IDP REVIEW 2021 - 2022

This document and forewords refers to the 2021/2022 revision of the Fourth Term IDP of Theewaterskloof Municipality. It focusses on deviations resulting from the 2021/22-IDP-review. The vision, mission, objectives and goals of the fourth term IDP remains the same.

Review amendments correlate with amendments to the Spatial Development Framework (SDF); Provincial Strategic Plan; New National Medium Term Strategic Framework; and the adopted new Long Term Municipal Financial Plan. The amendments to these frameworks and plans are explained in the relevant sections of the 2021/2022 IDP-review.

The IDP-review: 2021/2022 followed the processes of the process plan which complied with legal prescriptions regarding public participation in context with the COVID-19 Pandemic; and especially the lockdown regulations. This impacted significantly on the drafting of the IDP-review. Communities, role-players, sectors and various stakeholders partook meaningfully in the review process and the review reflects their sentiments and views.

Internally, the municipal Political and Corporate administrations developed the review according to legal prescriptions guiding the IDP review process.

The Fourth Term IDP is a master plan for holistic short and long term development in Theewaterskloof. The Fourth Term IDP reflects the amendments of the annual review. Intergovernmental growth and development plans; as well as plans and programs of non-governmental and private stakeholders, were incorporated in the IDP review: 2021/22.

The integration of plans enhanced community integration and growth, the eradication of past injustices; equal opportunities for all; long term sustainable municipal governance; economic growth and development; stakeholder involvement; and an effective, efficient, and equitable IDP.

The IDP Review for 2021/2022 was done in terms of the Municipal Systems Act (2000) which states that "a council must annually review and may amend its Integrated Development Plan".

The IDP Review complies with the six key pillars of the National Development Plan: the development of common programs to fight poverty and inequality; the fostering of a spirit of unity; an active citizenry; a growing and inclusive economy; the building of capacities; and a capable and developmental state and responsible leadership. The NDP-compliance indicates good municipal governance and management.

The IDP Revision for 2021/2022 indicates compliance with key objectives of the Strategic Plan of the fourth term. It complies with the intensions to develop inter-governmental alignment and joint planning and the municipal responses to community needs. The review is synchronised with the Theewaterskloof municipal 2030 vision and the enhancement of a trajectory to create higher levels of municipal sustainability and service delivery priorities.

The 2021/22-review complies with requirements of the South African Constitution and subsequent Acts as explained by the Executive Mayor in her foreword to this document.

As municipal manager I ensured administrative compliance with the legal requirements in regards to the planning, development and drafting of the IDP-review in line with the process plan: day-to-day implementation of the IDP process plan; involving stakeholders timely; day-to-day management of the drafting processes; response to comments on the draft IDP; keeping of IDP documentation;

adjustment of the IDP in accordance with the comments of the MEC for local government; and ensure that the content of the IDP satisfy legal requirements.

Administratively the municipal directors and officials supported me in the provision of technical, sector and financial information to determine priority issues; technical expertise in the consideration and finalisation of strategies and the identification of projects; departmental, operational and capital budgetary information; and preparation of project proposals and integration of projects and sector programmes.

The IDP drafting process included the identification of ward priorities by ward committees; amalgamation of ward priorities by Town Advice Forums; inputs from municipal corporate directorates; public participation processes; the consideration of IDP priorities against a set of criteria; linking of selected priorities with the Annual Budget for 2021/22; linking the IDP and Budget; Council approval of the draft IDP/Budget; tabling of the draft IDP/Budget for public response; and approval of the 2021/22 IDP/Budget by Council.

This revision considered the migration reality, illegal squatting, and the state of communities, ageing infrastructure, bulk services and the gap between public expectations and institutional capacities and economic development.

The IDO furthermore reflects the vision that all people must live in dignity, harmony and peace; that the municipality must be sustainable; and that the environment must be administratively and politically stable.

This cycle of IDP is influenced by limited revenue, methods to increase the income trajectory, less government funding, the 47%:53% ration between tax payers and indigent households, the rendering of sustainable and quality services, the need for improved customer relations, the need for a stakeholder strategy, the limited ability of the budget to accommodate vast needs and the new normal and impact of the COVID-19 Pandemic.

The 2021/22-review resulted from hard and conscientious work by the municipal corporate and political administrations, the holistic communities and internal and external stakeholders.

As accounting officer, I convey a word of thanks to the Executive Mayor, Deputy-Mayor, Speaker, Mayoral Committee members, Councillors and staff that attended and participated in all our public participation processes.

We now need all hands on deck to bring about meaningful change.

_____

Davy Louw
Acting Municipal Manager
2021/03/08

EXECUTIVE SUMMARY

1.1 Introduction

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

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

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

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

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

This is the fourth and final review of the 2017/2022 Integrated Development Plan.

1.1.1 Covid-19 and Public Participation



The coronavirus has obviously brought about numerous challenges to the municipality and its communities. The negative impact of the virus is not only limited to service delivery and the delivery of capital projects but it also brought about challenges to legislative complaints. One such challenge was the public participation relating to the IDP. The municipality acknowledge the fact that covid-19 hampered the community's ability to participate in the process, as council believe that the IDP must be reflective of the needs of the community, its used the only medium available to get community input into the IDP process by utilisation the ward committee structure. All face to face meetings was cancelled when input was solicit, the municipality thus provided ward committee members with the five year IDP community needs list and progress reports and requested that each ward committee member provide their constituencies top 5 priorities.

The municipality then used a scoring system to determine the top 5 priorities per ward.

More detail relating to this process can be found under the section called Community Needs.

1.2 Legislative Framework

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



1.3 The 2021/22 IDP Review

Theewaterskloof municipality reaffirms its commitment to working together with all stakeholders (private, non-governmental, parastals, government and the community at large), in ensuring that sustainable development takes place within the TWK municipal area including maximizing the available resources. The Integrated Development Plan (IDP) is a product of the Integrated Development Planning Process.

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.

During the 2018/19 financial year council decided to amend the approved 2017/22 IDP. The main contributors to council's decision to amend the 2017/22 IDP were:

Council came into office in August 2016 (with the drafted 2017/22 to be adopted by March 2016) this gave council very little chance to position itself strategically. Subsequently council had sufficient time to decide whether they were satisfied with the strategic direction the municipality is moving in, or alternatively change the strategic direction through amending its IDP.

Upon revision of the strategic direction, council made a strategic decision to become more developmental as required by sections 152 (1) (d) and 153 (a) of the ***Constitution of the RSA, Act 108 of 1996***. Although being developmental has always been part of council vision and strategic objective, with the amendment council made a conscious decision to reprioritise development as one of its main focus areas with special emphasis on community development.

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

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

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

The amended IDP was approved and adopted by Council, in accordance with Section 34 (b) of the MSA and Regulation 3, of the MSA Planning and Performance Management Regulations of 2001, on 28 September 2017 under **council resolution C181/2017**.

During its 3rd review, changes to certain essential plans once again require council to amend its IDP to give effect and align the IDP with these plan, these plans are:

- TWK Spatial Development Framework
- Provincial Strategic Plan

- National Medium Term Strategic Framework
- TWK long Term Financial Plan, and
- Change in Organisational Structure

The before mentioned amendments was adopted under council resolution SC14/2020.

During the 4th review council are satisfied that previous amendments are sufficient and comprehensive enough to address the current realities. Council are thus satisfied that during the fourth review a further amendment is not required and that those strategies and plans already in place can only be supplemented to give effect to councils' strategic objectives.

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.

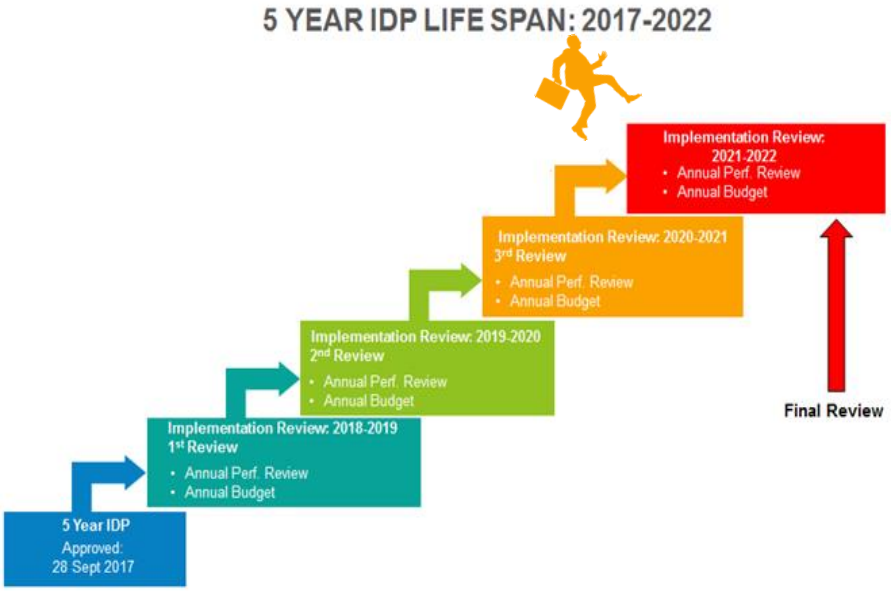
The 2018/19 review was once again focused at prioritising those projects and needs that would contribute to council becoming more developmental. The three subsequent years, after the change in strategic focus by council, revealed that a change in focus is not the sole contributor to achieving this vision. There should be buy-in from all stakeholders, i.e. all spheres of government, the developmental agenda must be institutionalised and the support of the community will ultimately determine if council are to achieve its developmental agenda.

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

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

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

IDP LIFESPAN



1.3.1 The purpose of IDP revision

- 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 2020/21 IDP review further seeks:

- To reaffirm Councils strategic development objectives and medium term service delivery agenda.
- To review the prioritisation of key projects and programmes per municipal ward through meaningful public participation.
- To ensure that limited resources are channelled to critical projects that will promote development and economic growth.
- To ensure that all programmes and projects are in line with the strategic vision of the municipality.
- To access internal and external circumstances that impact on the running of the business of the municipality and execution of the IDP.
- To capture the impact of successes as well as corrective measures to address the challenge; and
- To address shortcomings raised in engagements on approved 2018/19 IDP review.
- Align with National and Provincial Strategic Plans.
- Ensure alignment between amended SDF and IDP
- Align strategic goals, priorities and projects with council's new organisational structure.

This review provides council with another opportunity to ensure that it is satisfied with the progress made and the direction in which the Municipality is moving.

1.3.2 Public Participation

1.3.2.1 The build up to 2021/22

Immediately after adoption of the amended IDP in 2017, council embarked on a comprehensive public participation process consulting all its most valuable stakeholder. This entailed consultation with the public (general community) and special meetings for consultation with business sector, social sector, agriculture etc. in all 14 wards.

The main aim of this comprehensive process was mainly to explain the reasons behind the amendment of the IDP and to see to what extent stakeholders would review their priorities (as included in the original 2017/22 IDP) and attempt to realign those priorities in line with the shift in strategic focus to becoming more developmental. Following the second and third review of the 2017/22 IDP council satisfied with the progress made (taking into account the limited financial resources) and the strategic direction and therefore no further amendment was required amendment. However due to mainly the amending of SDF and changes in national and provincial strategic priorities and necessitated an amendment of councils IDP for the remainder of the IDP lifespan.

As already previously mentioned as they is no shift in council direction or strategic objectives, the final review, remains a review and not an amendment.

1.3.2.2 The 2021/22 Public Participation Process

In the build up to the compilation of the 3rd IDP review, council decided on a different approach, where in the past council held full scale public participation meetings it was decided to limit this to review to ward committee meetings. The main reason for the change in approach was:

- To give ward committee the power as intended by legislation
- In previous years it was challenging to convince large public audience that it is not feasible to develop a new IDP each year.

Ward committees was however instructed to consult their constituencies before coming to the meeting.

During the 4th review, the above mentioned process was the only process open to council because of the covid-19 pandemic and the restriction placed on it's by the disaster management act.

The aim of the consultation was to assess the relevance of priorities raised in the 2017/22 IDP and give feedback on the progress made relating to those priorities. This also gave the wards a chance to reprioritise their needs, the public participation was not aimed at giving ward committees a chance to add new priorities unless council deemed those priorities raised as crucial and unavoidable.

1.3.2.3 Ward Committees

As already discussed face to face meeting was not allowed during the review process.

Ward committees was task with the reprioritisation of community needs. Ward Committees was given from November to December 2020 to submit priorities, however due to the low response rates extension was given to mid-January. The response rates remained low. Further extension could not be granted as the departments needed to determine how they could accommodate these priorities within their limited budgets.

The municipality scheduled the following ward committee meetings during the 21 day public comment period to enable further engagement on the budget and IDP.

WARD/ TOWN	DATE	TIME	VENUE
Ward 3	12-Apr-21	17:00	Caledon Town Hall
Ward 8	06-Apr-21	19:00	Grabouw Thusong Centre
Ward 5	07-Apr-21	19:00	Villiersdorp Municipal Hall
Ward 10	07-Apr-21	19:00	Grabouw Thusong Centre
Ward 1	08-Apr-21	16:00	Riviersonderend Community Hall
Ward 11	15-Apr-21	19:00	Grabouw Thusong Centre
Ward 4	12-Apr-21	17:00	Caledon Town Hall
Ward 12	12-Apr-21	19:00	Grabouw Thusong Centre
Ward 6	13-Apr-21	19:00	Villiersdorp Resource Centre
Ward 13	13-Apr-21	19:00	Grabouw Thusong Centre
Ward 7	14-Apr-21	19:00	Botriver Community Hall
Ward 9	14-Apr-21	19:00	Fortuin Saal
Ward 2	15-Apr-21	17:00	Old Moravian Church, Greyton

1.3.2.4 Focused Stakeholder Engagements

The municipality also conducted focused stakeholder engagements on 16 April 2021, to obtain further inputs into its draft budget and IDP, The engagement was attended by various stakeholders e.g. agriculture, NGO's, business etc.

1.3.2.5 Ward Committee Meeting Outcomes

The IDP community list consisted of 334 needs/projects/ priorities identified. Ward Committee Members was asked to prioritise (from the outstanding issues on the list) their top 5 priorities). The outcome to be discussed under section called ward priorities.

1.3.2.6 Council Strategic Workshop

The strategic Session was conducted over a three day period: 05, 18 and 19 November 2020.
The strategic session took a different form and shape this year largely as a result of covid19 and the restriction of the national lockdown.

The strategic session had to main focus areas, assessing progress relating to strategic goals and objectives and the impact of covid19 inclusive of interventions aimed at limiting the damage caused by covid19 and the national lockdown.

The Covid 19 pandemic and the resultant lockdown had a major impact on the current and future needs, challenges and priorities faced by the Municipality.

Immediately after the lockdown Council realised this and that a structured process needed to be followed in recovering from the impact the lockdown has had on the municipality, in how it is likely impact on the new normal that the municipality needs to respond to and finally in mitigating the most serious risks that the municipality needs to face.
Five Task Teams were established namely the following:

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

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

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

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

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

The following was the Priorities identified under the respective headings:

The Five Key Damages are:

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

The Five Key Future (New Normal) issues are:

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

The Five Most Critical Risks are:

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

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

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

SERVICE DELIVERY

The Five Key Interventions are:

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

SOCIAL AND HEALTH WELFARE

The Five Key Interventions are:

	Measures	Rating
1	Develop **constructive partnerships with communities** and through which such communities can become part of the solutions rather than part of the problems the municipality and such communities themselves are faced with	**76**
2	Roll out a well-structured and dedicated project in promoting and actively supporting the **community garden initiative** as a hunger relieve measure in accordance with the task team report and which includes measures to expedite the availability of land for such a purpose.	**65**
3	An urgent investigation into how collapsing **ECD centres** in our communities can be supported by for example assisting them to comply with town planning requirements and providing in kind assistance through social infra structure.	**64**
4	Introduce measures through which greater **integration between social and economic development** can be achieved in relieving the state of poverty within our communities. The best cure for poverty is economic development and job creation. See the various suggestions in this respect and contained in the report	**52**
5	Support the **gender-based violence** cause as per the task team report	**45**

FINANCIAL SUSTAINABILITY AND ECONOMIC RECOVERY

The Five Key Interventions are:

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

COMMUNITY SAFETY, LAW AND ORDER AND DISASTER MANAGEMENT

The Five Key Interventions are:

	Measure	Rating
1	Draft a Safety and Law and Order enhancing strategy in collaboration with other law enforcement agencies like the SAPS and with specific attention to vandalism, the protection of council property and assets, illegal dumping etc.	**71**
1	Undertake an HR Organisational Development intervention into the Public Safety function and which need to inter alia address the organisational structure, moral and motivation of staff, training, the shift system etc.	**71**
2	Address the Stray Animal situation in collaboration with inter alia the Department of	**70**

	Agriculture, Department of Public Works, Department of Rural Affairs etc.	
3	Clarify the **role and function of the law enforcement functions** of the TWK in support of a holistic **economic growth** and recovery strategy.	**45**
4	Develop a 6-year Institutional Capacity development plan and funding model for the Public Safety function. 38	**38**
4	Establish a Safety Forum for the Municipal area at which safety and law and order matters can be addressed on an ongoing basis	**38**
5	Develop and launch community development programs through which communities can accept some responsibility for the state of law and order within their communities.	**35**

Economic Development and Recovery Measures

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

1.3.2.7 Complete 2021/22 IDP Review Process

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

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

The following table illustrate the full process followed with all the steps involved that influenced and shaped the 4th IDP review:

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
			JULY 2020			
1	**IDP/Budget 2021/22**	**Prepare Municipal 2020/2021 Time Schedule**	Draft Time Schedule	MSA s28	Manager: IDP/PMS	July 2020
2	**IDP/Budget 2020/21**	**Provincial IDP Assessment and Feedback**	Alignment and Improved Planning	MSA s27	Manager: IDP/PMS	14 July 2020
3	**IDP/Budget 2021/22**	**District IDP Managers & DLG pre-planning engagement to ensure alignment and integration of IDP/Budget Time Schedules**	Alignment	MSA s27	Manager: IDP/PMS	16 July 2020 24 July 2020
4	**Reporting – Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Monthly reports	MFMA Section 71	Manager Budget Office	23 July 2020
5	**Reporting –SDBIP 2019/20**	**Council Meeting**: To approve **the 4th Quarter TL SDBIP repor**t	Reporting	MSA s46;s47;s48		23 July 2020
			AUGUST 2020			
6	**IDP/Budget 2021/22**	**District IDP Managers Forum**	Alignment, Monitoring and communication	MSA s27	Managers: IDP	August 2020
7	**Reporting – Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Monthly reports	MFMA Section 71	Manager Budget Office	14 August 2020
8	**Annual Report 2019/20**	**Annual Report inputs** Corporate Directors and Town Managers to submit 2019/2020 Annual Report input.	Draft corporate AR	MFMA s121	Corporate Directors	17 August 2020

9	**IDP 2021/2022 /Budget 2020/21**	**Council Meeting: Final IDP Time Schedule** Council Approval of 2020/21 IDP/Budget time schedule Council Approval of 2020/21 Adjustment Budget (Roll-overs)	Approved IDP/Budget time Schedule Approved 2020/21 Adjustment Budget	MSA s28 MFMA s28 MBRR s23	Manger IDP & Manager Budget Office	25 August 2020
10	**IDP/Budget 2021/22**	**Submission of IDP Time Schedule** Submit 2020/2021 IDP/Budget Time Schedule to Department Local Government & District Municipality	Compliance/Transparency	MSA s28, 29 & 34 MFMA s21, 53	Manager: IDP	31 August 2020
SEPTEMBER 2020						
11	**Alignment**	**District IDP Managers Forum**	Local/Provincial alignment	MSA s29	DPLG/IDP Managers	September 2020
12	**Reporting–SDBIP 2019/20**	Submit **4th quarter Departmental SDBIP** (2019/20) report to Portfolio Committees	Reporting	MSA s46;s47;s48		1;2;&22 September 2020
13	**IDP/Budget 2021/22**	**Public Notification** Notification of approved 2020/21 IDP/Budget Time schedule Advertise council approved IDP/Budget Time Schedule: 2020/2021 for public notification.	Transparency/ communication	MSA s28 (2); s17, s18; s20 MSA s28 (3)	Manager: IDP	02 September 2020
14	**Risk Management Committee**	• **Committee Meeting** Discuss possible risks identified during strategic session	Reporting	MFMA S62 (1, C, i)		09 September 2020

15	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	14 September 2020
16	**IDP/Budget 2021/22**	**Internal Analysis** -critical issues/challenges w.r.t every service -minimum service levels -institutional -financial -performance **External Analysis** - Data collation and analysis	Draft Situational Analysis	n/a	IDP/PMS Office	21 September 2020 – 12 Oct 2020
17	**Performance & Audit Committee**	**Performance and Audit Committee Meeting** • Internal Audit 4th quarterly report on IA activities. • ICT Quarterly Report • Risk Management Meeting Minutes • 2019/2020 Financial Statements • Financial Services 4th Quarter Report Section 71	Reporting/ Oversight	MFMA s166	Internal Audit	21 September 2020
OCTOBER 2020						
18	**IDP 2021/22**	**District IDP Managers Forum**	Alignment		District IDP Managers	October 2020
19	**IDP/Budget 2021/22**	**Draft Budget Submissions** Submission of HR Proposals to HR	Draft HR budget	n/a	All Directors	October 2020

20	**IDP/Budget 2021/22**	**District Focused Sectors Engagement** (Relevant sectors to be identified following needs identified at local municipal public engagements) To be confirmed depending on national state of disaster (disaster management regulations)	**Alignment**	MSA s29	IDP Office/ Directors and Sector Departments	October 2020
21	**IDP/Budget 2021/22**	**1st IDP/Budget Steering Committee** • Discuss and Agree on Outcomes of Strategic Workshop for finalisation to Council. • Present community priorities to budget steercom and progress made. • Discuss draft internal analysis report: Departments to present focus areas for their 2021/2022 budgets. • Review sector plans, financial position, and other relevant data to identify critical institutional priorities for discussion at Council Strategic Session.	IDP/Budget council workshop guidelines Assessment of existing level of development and services	MFMA s53	IDP Office Budget Office Directors	01 October 2020
22	**Reporting: Performance Agreements**	**Performance Agreements:** Formal evaluation of the performance of directors in terms of their signed agreements (period – 1st Quarter 2020-2021)				5 – 9 October 2020
23	**Strategizing**	**Council Strategic Session**	Strategic Intent	N/a	Council Support, Budget Office and IDP	14 October 2020
24	**Reporting: Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	14 October 2020

25	**2021/2022 IDP/ Budget**	**Public Participation Ward Committees Prioritisation**	Consulting communities/obtaining input relating to community priorities		IDP/PMS Office	26 October – 05 November 2020
26	**Reporting–SDBIP 2020/21**	Council Meeting: Approve **the 1st quarter (2020/2021) TL SDBIP repor**t	Reporting	MSA s46;s47;s48	IDP/PMS Office	29 October 2020
27	**Annual Report 2019/20**	**APR & AFS to AG** • Submit 2019/2020 Draft Annual Performance Report and Financial statements to Auditor General. • Compile and submit Municipal Audit file to the Auditor General •	Draft AR, AFS	MFMA Section 126(1)(a)	Manager: Budget and Manager IDP	31 October 2020
NOVEMBER 2020						
28	**Alignment**	**District IDP Managers Forum & District IDP Rep/PP Com forum**	**Activity alignment**	**MSA s29**	**District IDP Managers**	November 2020
29	IDP/Budget 2021/22	2nd IDP/Budget Steering Committee • **Budget workshop discussion (guideline)** • **BTO office to send out current year adjustment budget preparation documents to Directorates for completion** • **Discussion of Council December Strategic Workshop**	**Budget guidelines**	**MFMA s53**	**Budget Office Manager IDP**	04 November 2020
30	**IDP/Budget 2021/22**	**Public Participation** Compile and distribute outcomes of public participation process to all directorates to incorporate and ensure alignment between departmental budgets and Ward Priorities	Alignment of Community Priorities with Departmental Budgets		IDP Office and Directors	05-13 November 2020
31	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	13 November 2020
32	**IDP/Budget**	**New Budget Preparations: MTREF**	Budget Guidelines	MFMA 21	Manager	16 November 2020

	2021/22	**and Revenue Projections** BTO Office to send out MSCOA compliant budget preparation documents to Directorates for completion (MTREF) - Capital - Operational - Policies - Tariffs			Budget Office Manager IDP	
33	**IDP/Budget 2021/22**	**Draft Budget submissions** Corporate directorates to submit draft budget to Budget Office	Draft corporate budgets	MFMA s21	Budget Office	27 November 2020
34	**Performance & Audit Committee**	**Performance and Audit Committee Meeting** • Internal Audit 1st quarterly report on IA activities. • ICT Quarterly Report • Risk Management Meeting Minutes • AG's draft 2019/2020 report discussion. • Financial Services 1st Quarter Section 71 Report	Reporting	MFMA s166	Internal Audit	27 November 2020
35	**Reporting: SDBIP 2020/21**	Submit **1st quarter Departmental SDBIP** report to Portfolio Committees	Reporting	MSA s46;s47;s48	IDP/PMS Office	27;28 October and 17 November 2020
DECEMBER 2020						
36	**Alignment**	**District IDP Managers Forum**	Activity alignment and continued monitoring and communication	MSA s29	District IDP Managers	December 2020
37	**IDP/Budget 2021/22**	**Budget Alignments** Check with National, Provincial Governments & District Municipalities for any adjustments to projected allocations for the next three years.	Budget Alignments	MFMA Guidelines	Budget Office	December 2020

38	**Risk Management Committee**	**Committee Meeting** • Review Risk Management Policy & related documentation & recommend to Council • Discuss ratings of risks identified during Strategic session Discuss alignment of Budget i.t.o high level risks		MFMA S62 (1, C, i)		09 December 2020
39	**Strategizing**	**Council IDP Workshop** - Reconcile different views and opinions of the political structures and administration. Consideration of financial assessment, strategic risks, community needs and other relevant information. -Draft budget (CFO undertakes corporate assessment and compilation of draft budget)	Identified projects Alignment between budgets, strategic objectives, Departmental Priorities and Community Priorities	MSA s56.(2)	Council Support & Budget Office/IDP	10 December 2020
40	**IDP/Budget 2020/21**	**Draft Budget** CFO undertakes Corporate Assessment and compilation of Draft budget.	Draft Budget	MFMA s21	Budget Office	22 December 2020
JANUARY 2021						
41	**Budget 2020/21**	Mid-year budget and performance assessment visits by National Treasury in respect of the non-delegated municipalities and visits by the provincial treasuries in respect of delegated municipalities	budget and performance assessment	n/a	Budget Office	January – March 2021
42	**SDBIP 2020/21**	**SDBIP Amendments** Directorates to submit current year SDBIP amendments to Office of the MM (IDP/PMS Unit)	SDBIP Amendments		All Directorates	11 January 2021
43	**IDP/Budget 2021/22**	**Adjustment Budget** Directorates to submit completed current year adjustments to BTO	Adjustment Budget	MFMA 28	All Directorates	14 January 2021

44	**Reporting: Performance Agreements**	**Performance Agreements:** Formal evaluation of the performance of directors in terms of their signed agreements (period – Midyear 2020-2021)	Transparency		IDP/PMS Office	11-12 January 2021
45	**IDP/Budget 2021/22**	**3rd IDP/Budget Steering Committee** Monitor compliance with budget guidelines, asses' departmental progress with budgets and decide on non-priority spending.	Draft Departmental Budgets	MFMA s53	Budget Office Manager IDP	14 January 2021
46	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	15 January 2021
47	**Performance & Audit Committee**	**Performance & Audit Committee Meeting** • Annual report discussion before Council approval	Reporting	MFMA s166	Internal Audit	15 January 2021
48	**IDP/Budget 2021/22**	**Draft Budget** Review financial input and conduct one on one TWK interdepartmental Meetings.	Draft Budget	MFMA s21	Budget Office	18-22 January 2021
49	**Reporting-Budget/SDBIP 2020/21**	**Council Meeting: Submit Section 72** monthly (midyear budget and Performance) reports to Mayor of municipality and provincial treasury	Reporting	MFMA s72	IDP/Budget	21 January 2021
50	**SDF**	**SDF amendments:** Make minor changes to SDF based on comments from IGSC and submit to council for notification.	Amended SDF	Sections 20 and 21 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013); 2. Sections 10, 11, 12 and 14 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014); and 3. Sections 3, 4, 5 and 6 of the Municipal Land Use Planning Ordinance, 2015	Town Planning	21 January 2021

51	**Advertise – Section 72 Report**	Mid-year performance report advertisement and placed on municipal website	Transparency	MSA s28 (2) & (3)	IDP/PMS Office	26 January 2021
52	**Reporting-Budget**	**Tariff Workshop**	Budget guidelines	MFMA s53	Budget Office	26-27 January 2021
53	**Reporting –SDBIP 2020/21**	**Submit 2nd quarter Departmental SDBIP** report to Portfolio Committees	Oversight	MSA s46;s47;s48	IDP/PMS Office	26; 27 January and 16 February 2021
FEBRUARY 2021						
54	**IDP 2021/22**	**District IDP Managers Forum**	Alignment of Fourth Review	MSA s29	IDP District Managers	February 2021
55	**Alignment**	**TIME: Technical Integrated Municipal Engagement (TIME) MGRO. Depending on national state of disaster (regulations)**	Sector Alignment	MSA s29	IDP/PMS & Budget Office	February 2021
56	**Alignment**	**District IDP Managers Forum**	Local and Provincial Alignment	MSA s29	DPLG/IDP Managers	February 2021
57	**IDP/Budget 2021/22**	**Budget Alignment** Check with National, Provincial Governments & District Municipalities for any projected allocations for the next three years	Sector Alignment	MFMA s21		February 2021
58	**SDF**	**Public Participation. Consult community on minor amendments to the SDF.**	Alignment and commitment	Sections 20 and 21 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013); 2. Sections 10, 11, 12 and 14 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014); and 3. Sections 3, 4, 5 and 6 of thMunicipal Land Use Planning Ordinance, 2015		01 February – 31 March 2021
59	**IDP/Budget**	**4th IDP/Budget Steering**	Budget guidelines	MFMA s53	Budget Office	11 February 2021

	2021/22	**Committee** -Balance Draft budget /Tariff increase			Manager IDP	
60	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	12 February 2021
61	**Section 72 Report**	Report to Ward Committees/TAF on Mid-year Performance Report	Transparency		Council Support	15-26 February 2021
62	**Annual Report 2019/20**	**Portfolio Committee Meeting** Submit Draft Annual Report to Portfolio Committees for inputs	Transparency	n/a	IDP/PMS Office	16 February 2021, 02 and 03 March 2021
63	**SDBIP 2021/22**	Departments to Submit and Compile Draft SDBIP for 2021/2022	Draft 2020/2021		IDP and Directorates	24 February 2021
64	**Adjustments Budget 2020/21**	**Adjustment Budget** submitted to council for approval	Approved adjustments budget	MFMA s28	Budget Office	24 February2021
65	**Annual Report 2019/20**	**Audit Report** Receive audit report on Annual Financial Statements and Annual Performance Report from the Auditor General.	**Audited AFS**	MFMA s126(3)	AG	28 February 2021
MARCH 2021						
66	**IDP/Budget 2021/22**	**Budget Workshop** Discussions with Role player Forums on the 2021/22 Draft Municipal Budget	Transparency/Public involvement	MFMA s22, MSA s32		March 2021
67	**Reporting: Performance Agreements 2019/20**	**Performance Agreements:** Formal evaluation of the performance of directors in terms of their signed agreements (Period 2019/20 financial year.)	Performance Management		IDP/PMS Office. Human Resource Department	01 -05 March 2021
68	**Risk Management Committee**	**Committee Meeting** • Review Risk Management Policy & related documentation & recommend to Council		MFMA S62 (1, C, i)		04 March 2021

		• Discuss ratings of risks identified during Strategic session Discuss alignment of Budget i.t.o high level risks				
69	**Audit & Performance Committee**	**Audit and Performance Committee Meeting** • Internal Audit 2nd quarterly report on IA activities. • ICT 2nd Quarterly report • Risk Management Report • Bi- Annual Financial Statements 2020/21 • Financial Services 2nd Quarter Section 71 report (Mid-year Report)	reporting	MFMA s166	Internal Audit	05 March 2021
70	**IDP/Budget 2021/22**	**5th IDP/Budget Steering Committee** -Dry run budget Workshop	Budget guidelines	MFMA s53	Budget Office Manager IDP	08 March 2021
71	**IDP/Budget 2021/22**	**Council Budget Workshop** Draft Budget Workshop with Council	Participation/agreement on priorities	n/a	Budget & IDP/PMS Office	10 March 2021
72	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	12 March 2021
73	**Reporting –SDBIP 2020/21**	**2nd Quarter SDBIP Report to Ward Committees (For notification)**	Reporting		IDP/PMS Office	15 -25 March 2021
74	**Annual Report 2019/20**	**Table Draft AR & AFS** Mayor tables draft AR and AFS at council	Approved Draft AR & AFS	MFMA s121	IDP/Budget	18 March 2021
75	**Annual Report 2019/20**	**Advertise draft AR & AFS** for public input and place on municipal website	Transparency/Public involvement	MFMA s22	IDP/Budget Office	18 March 2021- 11 April 2021
76	**Annual Report 2019/20**	**Advertise Oversight Committee Schedule** inviting the Public to make presentations on the AR and AFS	Transparency/Public involvement	MFMA s129	IDP/PMS Office	23- March 2021
77	**IDP/Budget 2021/22**	**Council Meeting** Tabling of Draft IDP and Budget (Incl Draft Top Layer SDBIP 2021/22	Draft IDP/Budget & SDBIP		IDP & Budget Office	30 March 2021

		financial year)				
78	**SDBIP 2020/21**	**Approval of Adjusted SDBIP 2020/21**	Approved Adjustment SDBIP 2020/21	MFMA s129	IDP/PMS Office	30 March 2021
79	**IDP/Budget 2021/22**	**Submissions** Submit the draft budget(including SDBIP), IDP to the Dept. Local Government, Provincial Treasury, National Treasury and other affected organs of state	Submission	MFMA s22	IDP & Budget Office	30 March 2021 & 06 April 2021
80	**IDP/Budget 2021/22**	Capital and Operating Draft Budgets, IDP/SDBIP forwarded to National and the Provincial Treasury, District Municipality and any prescribed Organs of State to other municipalities affected by the budget and IDP	Compliance	MFMA s22, MSA s32	IDP & Budget Office	30 March 2021 - 23 April 2021
APRIL 2021						
81	**Alignment**	District IDP Managers Forum &/PP Com Forum	Alignment		District IDP Managers	April 2021
82	**IDP/budget Assessment**	Provincial / Local Interface: Municipal Budget Visits 2021 / 2022- LGMTEC 2. Consider comments made by National Treasury, Provincial Treasury, Other organs of state and the community regarding draft IDP and Budget	Assessments	MSA s 31		April 2021
83	**Budget Assessment 2021/22**	Budget and Benchmark Assessments National Treasury in respect of the non-delegated municipalities and visits by the provincial treasuries in respect of delegated municipalities	Budget and Benchmark Assessment	n/a	Budget Office	April – May 2021
84	**Annual Report 2019/20**	**1st Oversight Committee Meeting (MPAC)**- Oversight Committee pose questions to Management to get clarity on the contents of the Annual Financial statements and the Annual Report (**10:00)**	Oversight	MFMA s129	IDP/PMS Office	01 April 2021 ***(10:00)***

85	**IDP/Budget 2021/22**	**Public Participation** Present Draft IDP and Budget to ward committees	Transparency	MSA s28 (2) s17, s18; s20	Town Managers & IDP Office	05 April 2021 - 22 April 2021
86	**IDP/Budget 2021/22**	**Advertise** draft IDP and Budget (Operating/Capital & Tariffs) including SDBIP for public input	Transparency/Public involvement	MFMA s22, MSA s32	IDP & Budget Office	05 April 2021 – 23 April 2021
87	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71		14 April 2021
88	**Annual Report 2019/20**	**2nd Oversight Committee Meeting (MPAC)**- Public hearings – The local community and any organ of state will be allowed to make representations on the Annual Report and AFS **(10:00)**	Transparency/public input	MFMA s129	IDP/PMS	20 April 2021 ***(10:00)***
89	**IDP/Budget 2021/22**	**Closing Date** for public comments on draft IDP and Budget	Public input	n/a	IDP & Budget Office	23 April 2021
90	**Annual Report 2019/20**	**3rd Oversight Committee Meeting (MPAC)**- Preparation of the draft oversight report, taking into consideration the views and inputs of the public, representatives of the Auditor General, organ of states, Councils audit committee and Councillors **(14h00)**	Draft Oversight report	MFMA s129	IDP/PMS Office	28 April 2021 ***(14:00)***
MAY 2021						
91	**Reporting –SDBIP**	Submit **3rd Quarter Departmental SDBIP** report to Portfolio Committees	Oversight	MSA s46;s47;s48	IDP/PMS Office	4;5 and 18 May 2021
92	**Performance & Audit Committee**	**Road Trip** **-** Visiting Capital and other Projects	Oversight	MSA s46;s47;s48	Internal Audit	7 May 2021

93	**Annual Report 2019/20**	**Oversight & Annual Report** Adoption of Oversight report on AR & AFS by council	Approved AR & Oversight report	MFMA s129	IDP/PMS Office	11 May 2021
94	**IDP/Budget 2021/22**	**Council Meeting & Workshop** Tabling of community feedback on Draft Budget and IDP	Council Input on Draft IDP	MFMA 23	IDP& Budget Office	12 May 2021
95	**Reporting-Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Reporting	MFMA s71	Budget Office	14 May 2021
96	**Annual Report 2019/20**	**Advertise approved Annual report-** Place on Municipal Website	Transparency	MFMA s127;s132, s75	IDP/PMS Office	18 May 2021
97	**Annual Report 2019/20**	**Submission of Oversight & Annual** Report to Provincial Treasury and Office of the Premier	Transparency/Compliance	MFMA s127;s132	IDP/PMS Office	21 May 2021
98	**IDP/Budget 2019/20**	**Council Meeting** Approval of Final IDP, SDF and Budget	Approved IDP/Budget	MFMA s24; MSA s25	IDP& Budget Office	26 May 2021
99	**Reporting –SDBIP 2020/21**	Council Meeting to approve **3rd Quarter TL SDBIP repor**t	Reporting	MSA s46;s47;s48		26 May 2021
100	**IDP/Budget 2021/22**	Place the IDP, Budget, SDBIP & all budget-related policies on the website (within 5 days of the adoption of the plan)		MFMA s75(1); MSA 21A(1)(b); MFMA s75(2)	IDP& Budget Office	26 May 2021 – 01 June 2021
101	**IDP/Budget 2021/22**	Submit a copy of the IDP and SDF to the MEC Local Government as well as Provincial Treasury (within 10 days of the adoption of the plan)	IDP Submission	MSA s32(1)(a)	IDP& Budget Office	26 May 2021 - 08 June 2021
102	**IDP/Budget 2021/22**	**Public Notice** Make public the approved annual budget and supporting documentation (including tariffs) (within 10 working days after approval of the budget)	Public Notice	BRR 2009,Reg18; MSA s21A	BTO	26 May 2021 - 08 June 2021
103	**IDP/Budget 2021/22**	**Budget Submission** Submit approved budget to the	PT submission	MFMA s24(3); BRR 2009, Reg20	BTO	26 May 2021 - 08 June 2021

		Provincial Treasury and National Treasury (within 10 working days after approval of the budget)				
104	**IDP/Budget 2021/22**	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan)	Public Notice	MSA s25(4)(a); MSA s21A(1)(a) and (c)	IDP Office	26 May 2021 -14 June 2021
JUNE 2021						
105	**IDP/Budget 2021/22**	**District IDP Managers Forum**			Manager: IDP/PMS	June 2021
106	**Reporting –SDBIP**	**3rd Quarter SDBIP Report to Ward Committees (For notification)**	Reporting		IDP/PMS Office	June 2021
107	**Risk Management Committee**	**Committee Meeting** • Review Risk Management Policy & related documentation & recommend to Council • Discuss ratings of risks identified during Strategic session Discuss alignment of Budget i.t.o high level risks •		MFMA S62 (1, C, i)		03 June 2021
108	**Performance & Audit Committee**	**Performance and Audit Committee Meeting** • Internal Audit 3rd Quarterly report on IA activities. • Risk Management Report • 2021/2022 Internal Audit Work Plan consideration • ICT 3rd Quarterly Report • Financial Services 3rd Quarter Section 71 Report	Reporting	MFMA s166	Internal Audit	04 June 2021
109	**SDBIP Drafting 2021/22**	**Draft Service delivery and Budget Implementation Plan** must be submitted to the Mayor by the Municipal Manager within 14 days of approval of the IDP and Budget .	Draft SDBIP for approval	MFMA s 69 (3)	Manager: IDP/PMS	09 June 2021

110	**Performance Agreements: S57**	**Performance Agreements 2019/20:** Draft 2021/22 Performance Agreements of MM and Directors must be submitted to the Mayor by the Municipal Manager within 14 days of approval of the IDP and Budget	Draft Performance Agreements	MFMA s53 (iii) MFMA s 69 (3)	MM's Office	09 June 2021
111	**Reporting: Budget**	Submit **Section 71** monthly reports to Mayor of municipality	Monthly reports	MFMA Section 71	Budget Office	14 June 2021
112	**Annual Report 2020/21**	**Annual Report Guidelines** Forwards guidelines to all Corporate Directorates on the submission of the Annual Report info	Guidelines	n/a	Manager: IDP/PMS	16 June 2021
113	**SDBIP 2021/22: Approval**	**Mayor Approves the Service Delivery and Budget implementation plan** within 28 days of the approval of the IDP and Budget. Submit to the MEC of Local Government and makes it public within 14 days of approval.	Approved SDBIP	MFMA s53, 53, 75, 87 MSA s38-45, 57 (2)	Manager: IDP/PMS	23 June 2021 and 07 July 2021
114	**Performance Agreements & Service Delivery agreements**	**Website Placement** Place the performance agreements and all service delivery agreements on the website	Transparency/ communication	MFMA s75(1), BRR Reg19 MFMA 69 (3)	Manager: IDP/PMS	30 June 2021
115	**SDBIP 2020/21: Advertise**	**Notification of the approved SDBIP** and place on municipal website	Transparency/ communication	MSA s44	Manager: IDP/PMS	30 June 2021

1.4 Provincial and National Strategic Goals

The municipality remains committed to assist in achieving the following:

1.4.1 The 2030 agenda for sustainable development



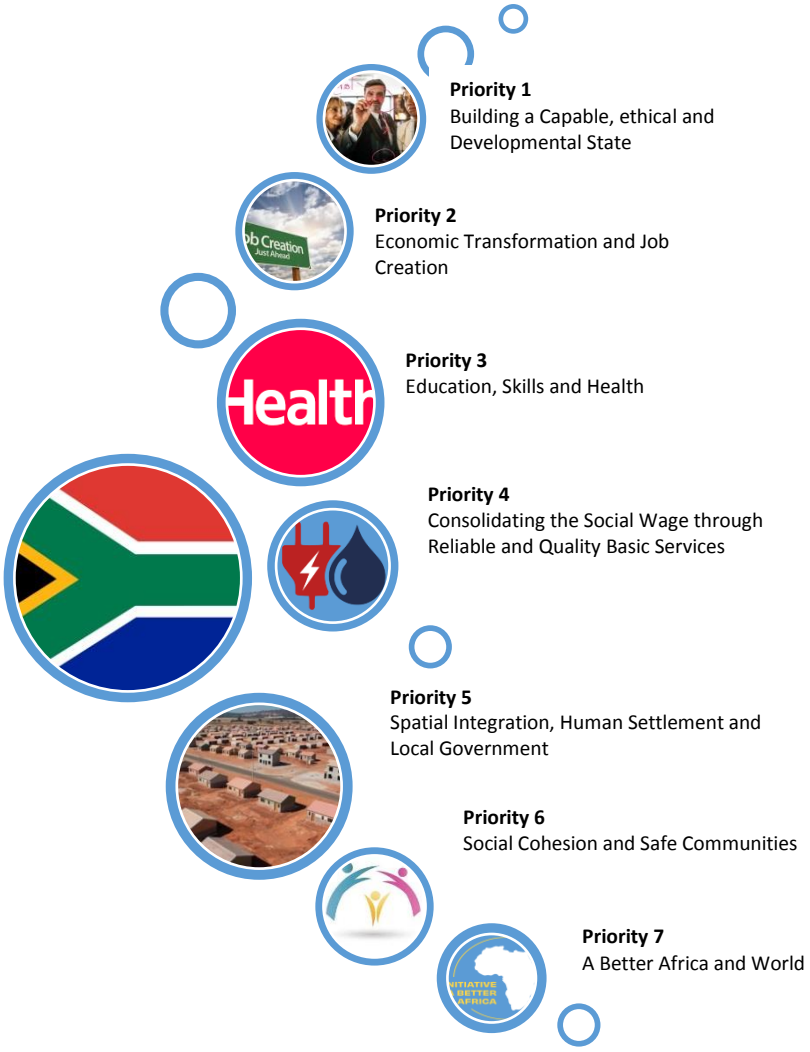
1.4.2 NDP goals

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

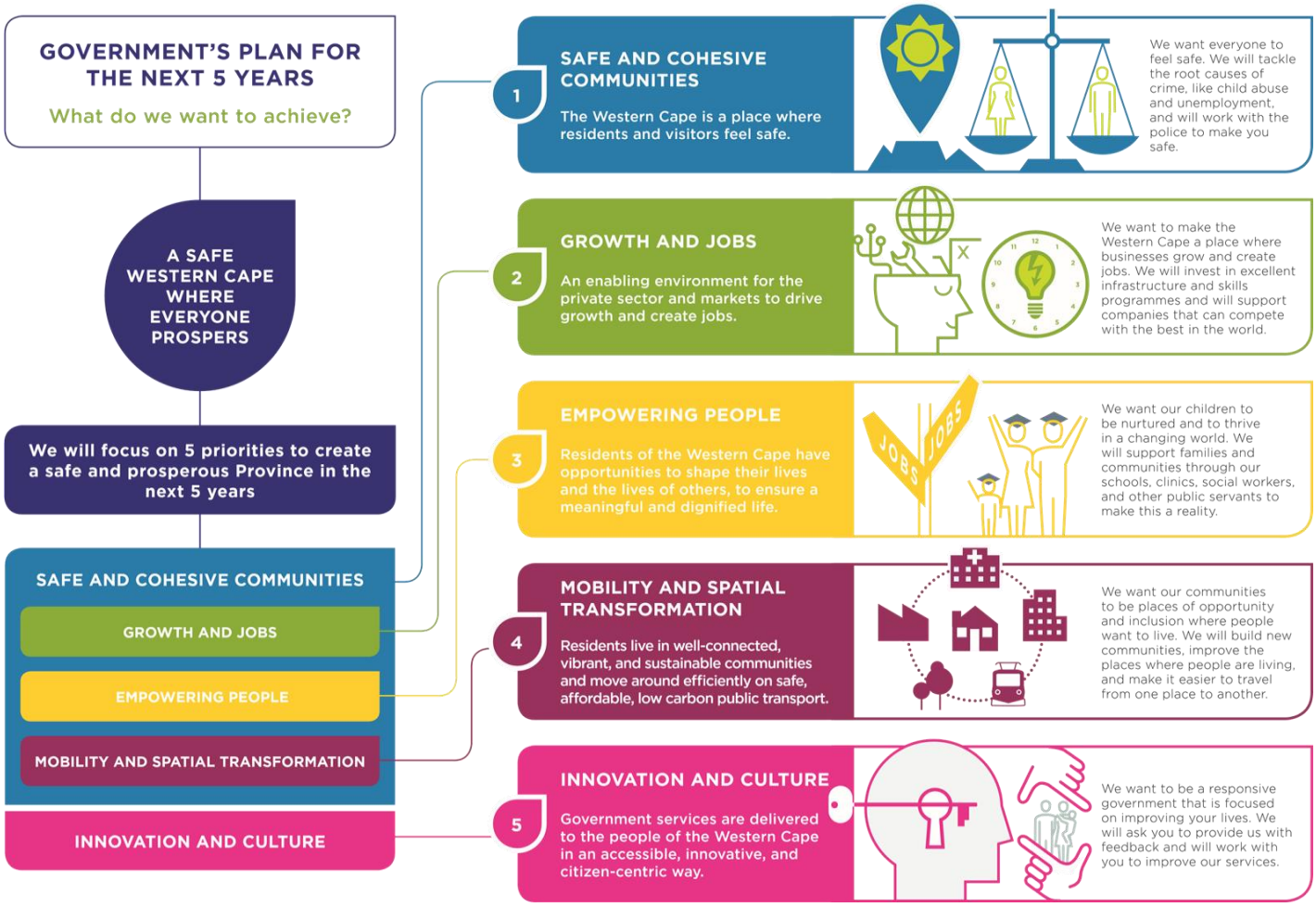


1.4.3 National Medium Term Strategic Framework

NATIONAL MTSF PRIORITIES TO IMPLEMENT THE IDP



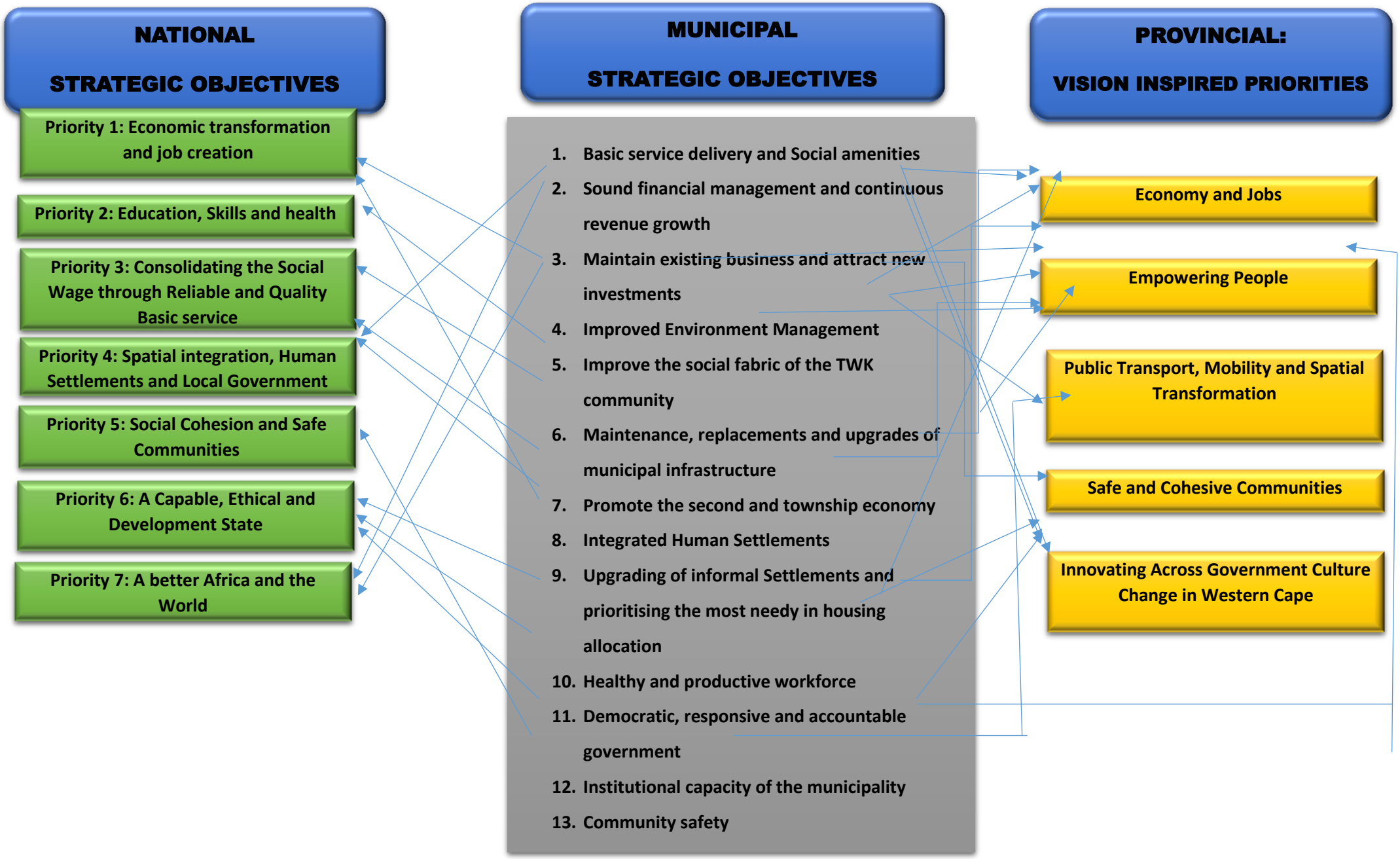
1.4.4 Provincial: Vision Inspired Priorities (VIP)



1.4.5 Council Strategic Goals

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

THEEWATERSKLOOF STRATEGIC OBJECTIVES AND INTERGOVERNMENTAL ALIGNMENT





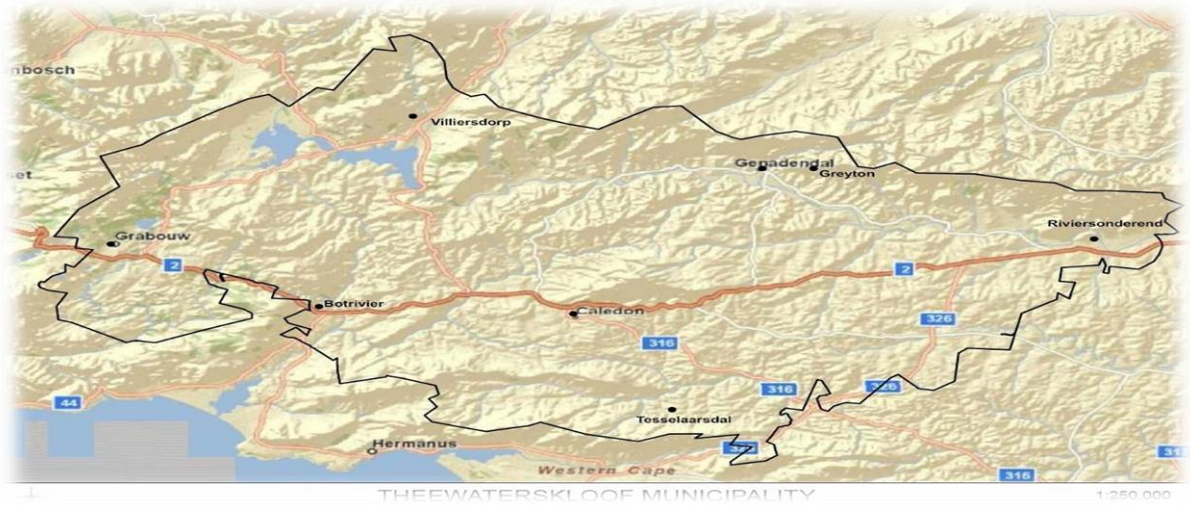
CHAPTER 2

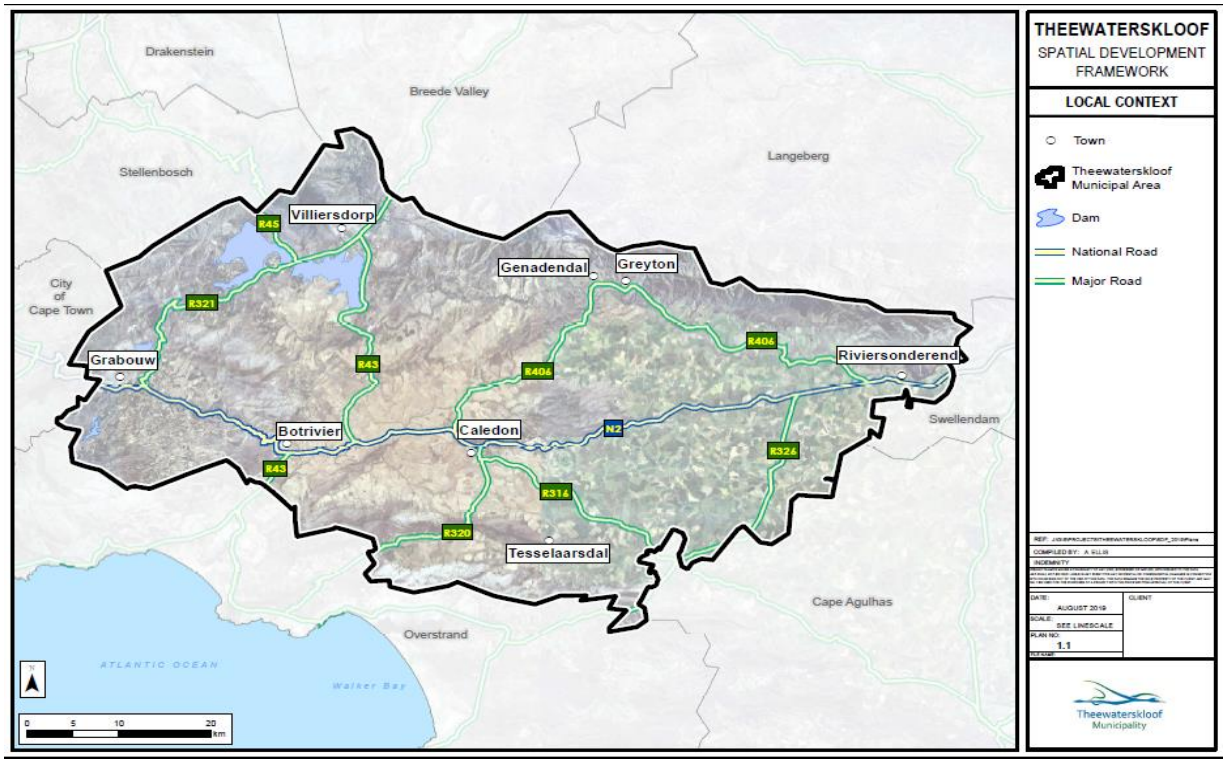
MUNICIPAL DEVELOPMENTAL PROFILE

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.





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

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

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

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

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

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

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

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

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2.1.1 Physical Perspective

2.1.1.1 Overview of Towns within Theewaterskloof Municipality Jurisdiction[1]

BOTRIVIER

The small village of Botrivier is situated en route to Hermanus and Caledon, at the eastern slopes of the Houw Hoek Mountains. 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



[1] Information taken from the Community Development

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



Moving along the N2, 110km east of Cape Town is the town of Caledon. The town owes its situation to the presence of hot water springs which were the catalyst for the initial growth of the town which was later named after its Governor, the Earl of Caledon. Historically the primary function of Caledon was to provide services to surrounding farmers in the Overberg District (OBD).

Caledon is a government service centre, as well as a significant agricultural service centre. The Municipal head offices are located in the town along with the regional offices for the Departments of Education, Social Development and Home Affairs. The Cape Town-Bredasdorp railway line runs through the town.

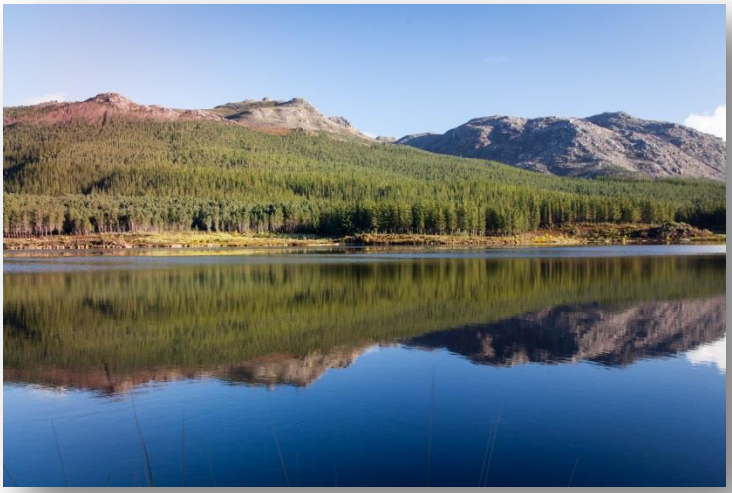
Caledon is the centre of a broader agricultural region which produces barley, wheat and wool. Overberg-Agri, which provides services and support to the farming sector, has its head office located in Caledon. It is also home to the Southern Associated Maltsters which is the only malt producer for the South African lager beer industry and is the largest in the southern hemisphere.

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

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

GRABOUW

The Grabouw/Elgin district is the first town in the Municipal area when driving from Cape Town along the N2. It borders on the Kogelberg Biosphere reserve and the Hottentots Holland reserve. These provide excellent opportunities for adventure-based sports such as cycling. It has various



conservation areas around it. The Eikenhof Dam is in the town.

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

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

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

The area has recently received a boost, being one of six pilot sustainable community sites initiated by the DBSA. The Sustainable Development Framework (SDF) for Elgin-Grabouw, developed as part of this initiative, provides a sustainable spatial vision and supporting strategies for the town.
The influx of people into the informal settlements is one of the biggest challenges for the town. The second economy operating in these informal settlement areas is survivalist in nature and often very alienated from the formal sector.



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 situated on the N2, approximately 160km from Cape Town. Riviersonderend offers beautiful mountain and river scenery, a nine-hole golf course and sightings of South Africa's national bird, the blue crane.



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

TESSELAARSDAL

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. Tesselaarsdal is a very convenient 21 kilometres from Caledon and has much to offer.



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 situated between the N1 and the N2. To the north-west of the town lies Franschhoek, a thriving tourist destination and to the south-east lies Grabouw, the economic hub of the Municipal area. To Villiersdorp's east lies Worcester, the gateway to the northern N1. The town is well known for its major landmark, the Theewaterskloof Dam, and its agricultural activity.

Villiersdorp is part of both the Theewaterskloof Dam and the Elandskloof Dam catchment areas situated behind the Groenland and Hottentots Holland mountain ranges and at the foot of the Blokkop Peak.
In the Growth Potential of Small Towns Study, conducted by Van der Merwe in 2004, Villiersdorp is classified as an agricultural service centre known for its fruit and mountains. It is regarded as a town with high human needs and low development potential, using a scale of very low to very high.

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

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

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

Villiersdorp has benefited from the VPUU Partnership, whereby community structures and organisations were supported through an intensive leadership and capacity building interventions. The Partnership contributed to construction of 2 focal facilities, the Resource Centre, with a Youth Café and a Toy Library.

Comprehensive spatial planning exercise has been completed, resulting in Public Investment Framework, which will form part of the local Spatial Development Framework for Villiersdorp.

2.1.2 Climate

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

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

2.1.3 Natural environment:

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

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

Conservancies within TWKM include:

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

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

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





2.1.4 Climate Change

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

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

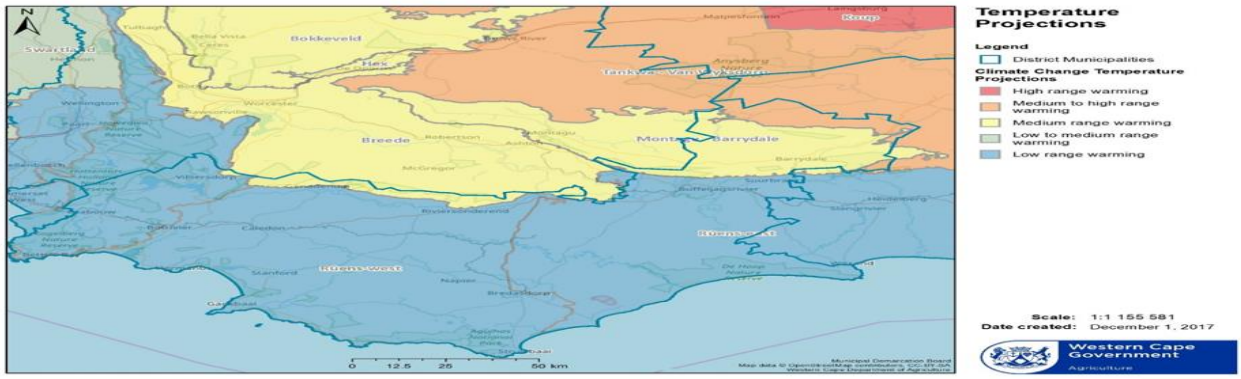
Theewaterskloof Municipality recognises climate change as a threat to the environment, its residents, and to future development.

Therefore, measures should be implemented to reduce or eliminate carbon emissions or enhance greenhouse gas sinks (mitigation) (Böckmann 2015). However, due to lag times in the climate and biophysical systems, the positive impacts of past and current mitigation will only be noticeable in the next 25 years (Jiri 2016). In the meanwhile, adaptation is regarded as inevitable and a necessary response to the changes that are projected to take place in the District. Overberg District Municipality therefore prioritised the development of the Overberg Climate Change Response Framework in 2017.

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

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

[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 new/alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required.

Biodiversity and Environment

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

Such plans are indeed happening in Theewaterskloof Local Municipality

Water

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

Human Settlements, Infrastructure and Disaster Management

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

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

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

2.2 Demographic Overview

Theewaterskloof: At a Glance

Demographics 2019

Population	Households
121 473	34 610

Education 2019

Matric Pass Rate	81.4%
Retention Rate	71.2%
Learner-Teacher Ratio	30.6

Poverty 2018

Gini Coefficient	0.58
Human Development Index	0.75 2018/19

Health

Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies - Delivery rate to women U/18
18	84.6%	0	13.1%

Safety and Security Actual number of reported cases, 2019/20

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
718	205	920	50	101

Access to Basic Service Delivery Percentage of households with access to basic services, 2019

Water	Refuse Removal	Electricity	Sanitation	Housing
96.6%	79.3%	88%	86%	78.7%

Road Safety 2018

Fatal Crashes	37
Road User Fatalities	43

Labour 2018

Unemployment Rate 11.3%

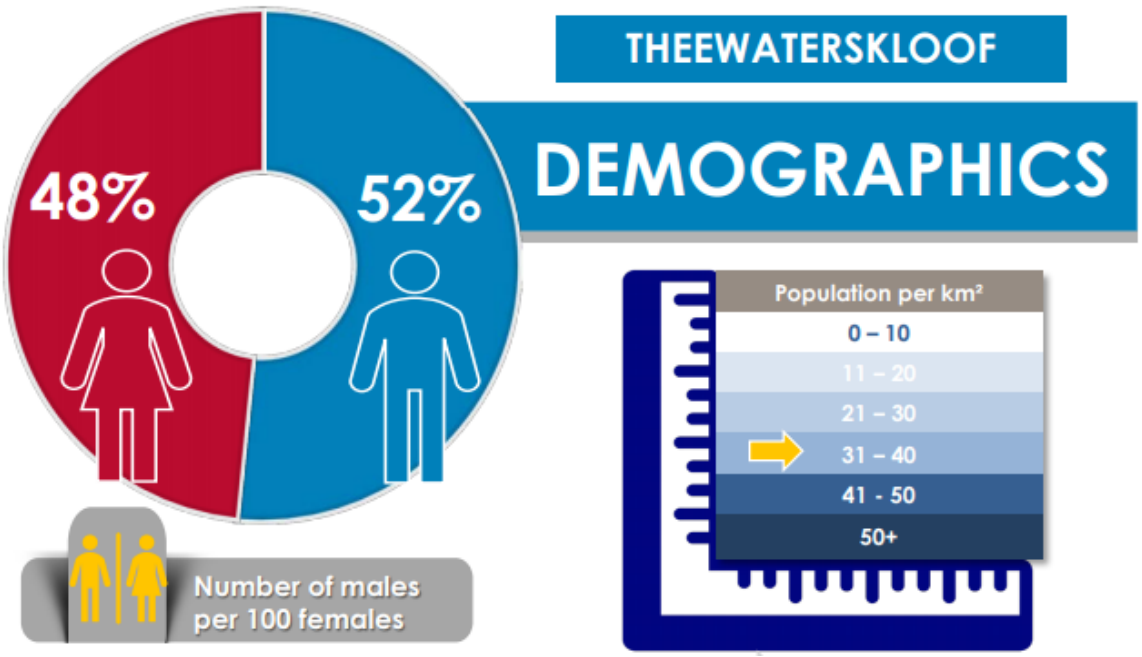
Socio-economic Risks

Risk 1	Slow Economic Growth
Risk 2	Increasing population & demand for services
Risk 3	Rising unemployment

Largest 3 Sectors Contribution to GDP, 2018

Finance, insurance, real estate and business services	Wholesale and retail trade, catering and accommodation	Manufacturing
19.8%	19.7%	13.9%

2.2.1 Population, Gender and Age Distribution



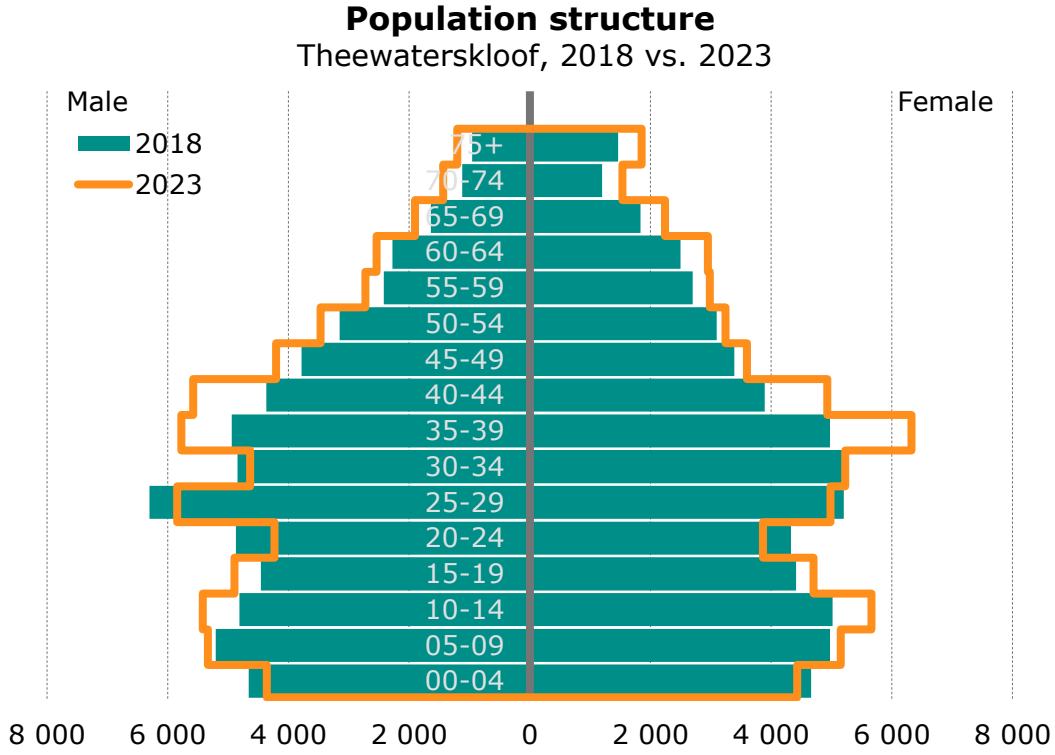
Stats SA remains the only recognised organisation/source that supplies population data. Other data sources are used to make projection, cross tabulations and improve planning; however the statistics provided by Stats SA remains the only official set of population data. The significance of this to municipalities lies in the fact that National and Provincial Treasuries and Departments use official statistics when allocating resources.

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

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

This growth rates in Theewaterskloof poses huge challenges on the service delivery for Theewaterskloof, based on even the lowest average annual growth rates of 1.5% (Stats 2011), the

population of Theewaterskloof will increase by more than 1800 residents per annum. Taking an average household size of four, this equates to about an additional 450 households that would require services. The problem is intensified due to the fact that most of the growth into the area is deemed to fall within the category of indigent households.



Source: IHS Markit Regional eXplorer version 1870

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

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

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

The 2011 Census indicate TWK population at 108,790 and Community Survey estimates predict it to be at 117,109 translating into a growth rate over the period (2011 – 2016) of 7.6%. The Social Economic Profile ((SEP 2019) estimates provided by the provincial government) estimate the municipality population to have increased to 120,823 in 2019 and to reach 125,285 by 2023 translating into a growth rate of 3.69% over a five year period. Theewaterskloof has the largest

population figures in the district, representing 40.3% of total population in the Overberg district[3]. IHS on its turn predict population figures to be in the regions of 119 000:

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

2.2.2 Age Cohorts

Year	Children: 0 - 14 Years	Working Age: 15 - 64 Years	Aged: 65 +	Dependency Ratio
2019	33 395	82 452	4976	46.5
2022	34 511	85 102	5356	46.8
2025[4]	34 850	87 413	5745	46.4

Age Cohorts is an important factor in the calculation of the dependency ratio. In Theewaterskloof, this ratio was 44.2% in 2011 and will increase to an estimated 46.4% in 2024. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems (social grants, government health services etc.) and the delivery of basic services. It also means a decrease, in relative terms, in the rate base of the municipality. Plans need to be develop to address the growth rates of those outside the workforce group.

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

2.2.3 Population Groups by Sex

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

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

[3] Based on SEP 2019 figures and IHS
[4] Based on SEP 2019

2.3 Social Realities

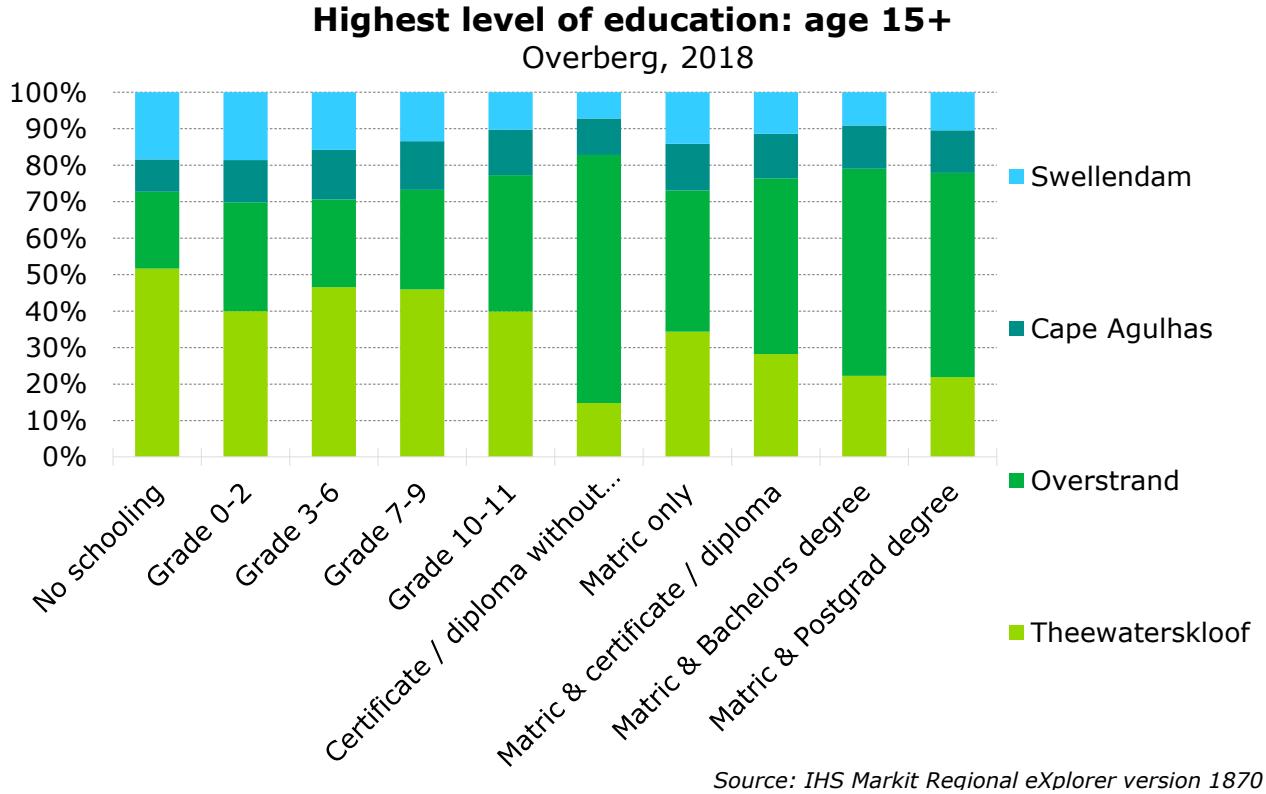


2.3.1 Education

HIGHEST LEVEL OF EDUCATION: AGE 15+ - THEEWATERSKLOOF, OVERBERG, WESTERN CAPE AND NATIONAL TOTAL, 2018 [NUMBERS]

	Theewaterskloof	Overberg	Western Cape	National Total	Theewaterskloof as % of district municipality	Theewaterskloof as % of province	Theewaterskloof as % of national
No schooling	2,930	5,660	84,600	2,170,000	*51.7%*	*3.5%*	*0.13%*
Grade 0-2	1,270	3,180	49,900	668,000	*40.0%*	*2.5%*	*0.19%*
Grade 3-6	10,100	21,600	319,000	3,080,000	*46.6%*	*3.2%*	*0.33%*
Grade 7-9	23,400	50,900	909,000	6,100,000	*46.0%*	*2.6%*	*0.38%*
Grade 10-11	18,300	45,800	1,130,000	8,850,000	*39.9%*	*1.6%*	*0.21%*
Certificate / diploma without matric	143	964	18,700	180,000	*14.8%*	*0.8%*	*0.08%*
Matric only	17,900	52,100	1,390,000	11,000,000	*34.4%*	*1.3%*	*0.16%*
Matric certificate / diploma	3,140	11,100	274,000	2,270,000	*28.2%*	*1.1%*	*0.14%*
Matric Bachelors degree	1,890	8,500	267,000	1,680,000	*22.2%*	*0.7%*	*0.11%*
Matric Postgrad degree	878	4,010	133,000	787,000	*21.9%*	*0.7%*	*0.11%*

The number of people without any schooling in Theewaterskloof Local Municipality accounts for 51.67% of the number of people without schooling in the district municipality, 3.46% of the province and 0.13% of the national. In 2018, the number of people in Theewaterskloof Local Municipality with a matric only was 17,900 which is a share of 34.38% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 22.22% of the district municipality, 0.71% of the province and 0.11% of the national.



Source: IHS Markit Regional eXplorer version 1870

Educational development within Theewaterskloof, 2016 - 2018[5]

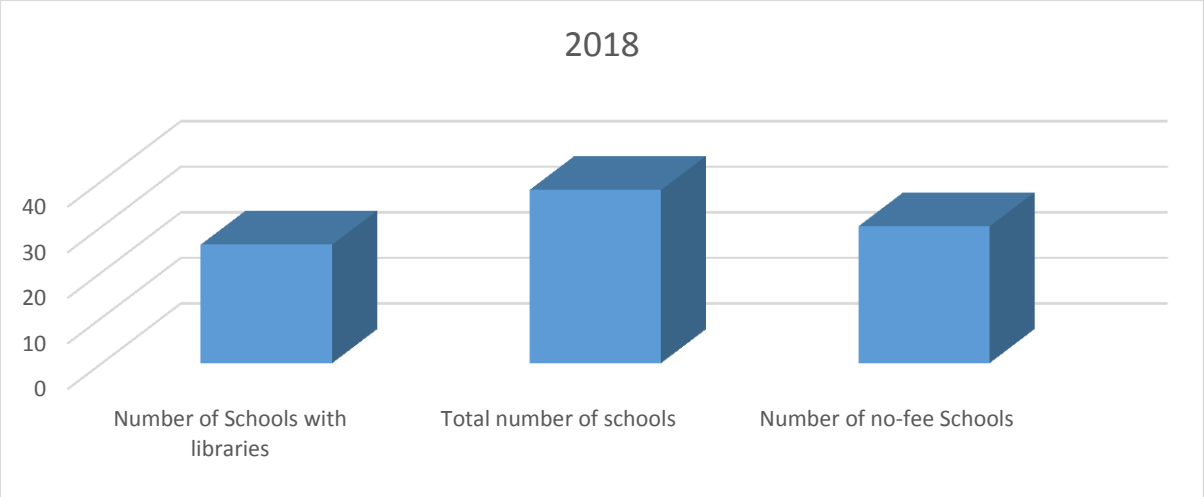
Period	Learner enrolment	% change	Learner-teacher ratio	% change	Gr 10 - 12 retention rate (%)	Percentage point change	Matric pass rates (%)	Percentage point change
2016	18 815	-	28.9	-	68.30	-	92.4	-
2017	19 291	2.5	29.7	2.8	62.00	-6.3	86.8	-5.6
2018	19 804	2.7	29.6	-0.5	66.20	4.2	79.2	-7.6

As can be seen from the table above the number of learners enrolled in the Theewaterskloof municipal area increased by 5.3 per cent (or 989 learners) between 2016 and 2018. The greatest increase was between 2017 and 2018 when the number of learners increased by 2.7 per cent or 513 learners. Between 2016 and 2018, there was a negative correlation between learner enrolment and the learner-teacher ratio. The learner-teacher ratio deteriorated marginally from 28.9 learners per teacher 2016 to 29.6 learners per teacher 2018.

In contrast to growing enrolment rates, the Grade 10 to 12 retention rate has decreased from 2016 to 2018. The decrease is solely due to the period between 2016 and 2017 when the Grade 10 to 12 retention rate dropped by 6.3 percentage points. The decreasing retention rate is correlated with a decrease in the matric pass rate which decreased by 13.2 percentage points between 2016 and 2018, from 92.4 per cent in 2016 to 79.2 per cent in 2018. Thus, in the Theewaterskloof Municipality, the number of students who stay enrolled between Grades 10 to 12 is decreasing and the pass rate of those who stay till the matric examinations is decreasing which will influence the overall skills level of the workforce in the municipal area.

Changes in the learner-teacher ratio can affect learner performance. The learner-teacher ratio in the Theewaterskloof municipal area decreased from 45.7 in 2015 to 44.7 in 2016 and further decreased to 44.6 in 2017. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators when needed and the ability to collect fees. This concern has also been highlighted in communities such as Botrivier and Villiersdorp in various engagements.

2.3.1.2 School Profile in Theewaterskloof area



Since 2015, the number of schools within the Theewaterskloof area remained steady at 38 public ordinary schools. Within the tough economic climate, schools in general have been reporting an increase in parents being unable to pay their school fees. The SEP 2019 state that one school in the Theewaterskloof area has been close, this is unconfirmed at this stage.

[5] MERO 2019

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

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 labeled as an education hotspot in the TWK.

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

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

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

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

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

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

Development of an Agriculture School

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

Villiersdorp:

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

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

Discussions with all relevant stakeholders to create greater access to the growing diverse community in the Villiersdorp area, is planned for the 2nd quarter of the year. The discussion will particularly

focus on the overcrowding at Kosie De Wet Primary School and the possible extension and or curtailment of Learner Transport Routes to ensure optimal use of existing educational facilities in the area.

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

Underutilisation of Schools in the TWK

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

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

Table 1: Schools with low enrolment and low utilization rates

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

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

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

Table 3: Future scheduled maintenance:

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

Future School sites required

Grabouw:

1 High school site (3.5ha),

2 Primary School sites (2,5ha)

Villiersdorp:

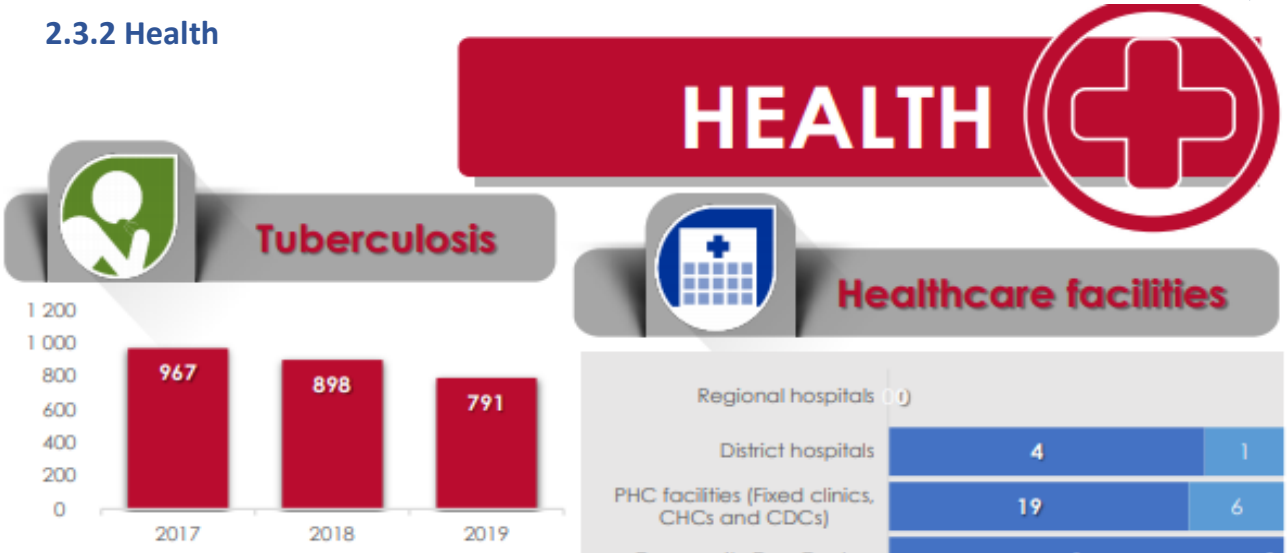
1 Primary School site (2,5ha)

Caledon:

1 Primary School site (2,5ha)

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

2.3.2 Health



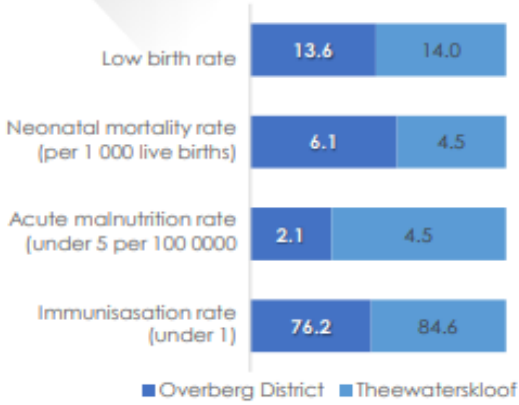


	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2018	2019	2018	2019	2018	2019
Theewaterskloof	139.9	0.0	16.6	13.7	0.4	0.6
Overberg District	**53.6**	**0.0**	**14.7**	**13.1**	**0.6**	**0.6**



Health Indicator	Theewaterskloof	Overberg
No of operational ambulances per 10 000 people	1	1

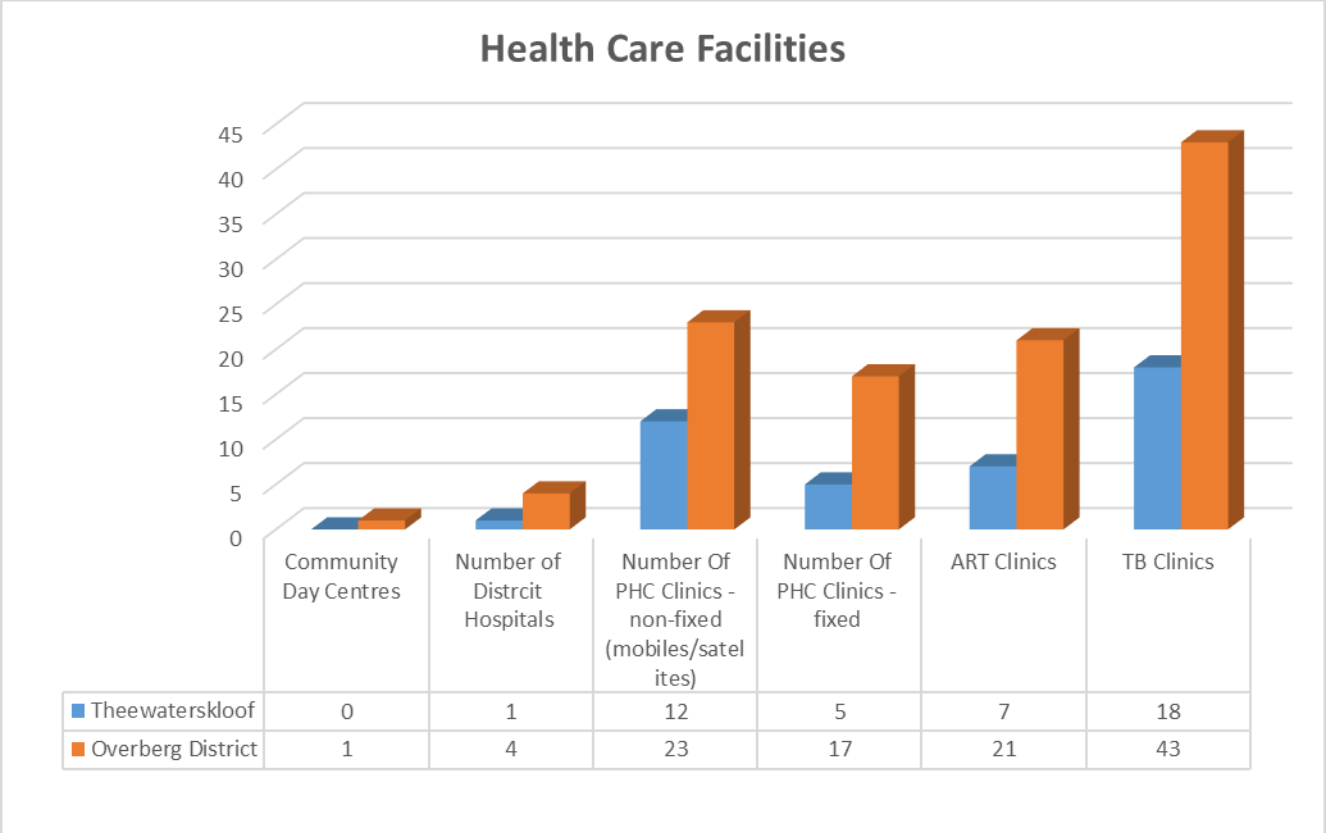






Area	Registered patients receiving ART		Number of new ART patients	
	2018	2019	2018	2019
Theewaterskloof	5 259	5 587	725	648
Overberg District	**12 653**	**13 712**	**1 705**	**1 547**

The provincial department of Health and the Private sector jointly provides 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 Emergency Medical Services (EMS)

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Provision of more operational ambulances can provide greater coverage of emergency medical services. Theewaterskloof municipal area had 2.9 ambulances per 10 000 inhabitants in 2017 which is below the District average of 1.2 ambulances per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers. The need for improvement of EMS was also highlighted during all public participation meetings. The reprioritisation was once again highlighted in the 2020/21 public participation process. The request for improvement of, not only ambulance services but also the increase of availability was especially prevalent in Villiersdorp Wards 6 and 9.

2.3.2.2 Burden of Disease

1. HIV/AIDS
2. Interpersonal violence
3. Tuberculosis
4. Road Injuries
5. Cerebrovascular Disease

2.3.2.3 HIV/AIDS

Area	ART clients that remain with treatment month end		Number of new ART patients	
	2017/18	2018/19	2017/18	2018/19
Theewaterskloof	997	1 102	190	164
Overberg District	11 616	12 653	2 058	1 705

The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Theewaterskloof municipal area increased by 10.5 per cent from 997 patients in 2017/18 to 1 102 in 2018/19. There is a notable decrease in the number of new clients starting ART treatment – the number of new patients in the Theewaterskloof municipal area decreased by 13.7 per cent from 190 in 2017/18 to164 in 2018/19.

2.3.2.4 Other Health Important Health Indicators

Health Indicator	Theewaterskloof	Overberg
Immunisation[6]	80.4%	79.5%
Malnutrition	2.9	1.5
Neonatal mortality rate (NMR)	2.1	7.2
Low birth weight	13.3%	13%
Maternal Mortality Rate	131	51
Delivery rate to women under the age of 20 years	16.6	14.7
Termination of pregnancy	0.4	0.5

Most indicators indicate negative progress compared to the SEP 2018.

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

[6] SEP 2019: Immunisation – The number of children immunised as a percentage of the total number of children below the age of one.
Malnutrition – number of children under 5 per 100 000 people that does not receive the correct amount of nutrition
Neonatal mortality rate - measures the number of neonates dying before reaching 28 days of age per 1000 births.
Low birth weight - % of babies born in facility that weighs less than 2.5kg.
Maternal mortality rate - Maternal deaths per 100 000 live births in health facilities.

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

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

2.3.3 Poverty

In an effort to eliminate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earning less than R418 per month by 2030. The average annual income per household for Theewaterskloof municipal area is R12647 based on 2019 MERO.

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

Average monthly household income (current prices), 2017

Municipality	Average Household Income 2017 (Current Prices)	Trend 2008 - 2017
Theewaterskloof	R12 647	0.3
Overstrand	R13 908	-0.4
Cape Agulhas	R16 669	-0.3
Swellendam	R13 556	0.6
Overberg District	**R13 700**	**0.0**
Western Cape	R18 611	-0.2

Source: Urban-Econ calculations based on Quantec Research, 2019

2.3.3.1 Income Inequality

In 2018, the Gini coefficient of the OD (0.608) was lower than that of the Western Cape (0.614). The Gini coefficient of the Theewaterskloof municipal area at 0.595 is within the NDP target of 0.6.

2.3.4 Safety and Security

Crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little

research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

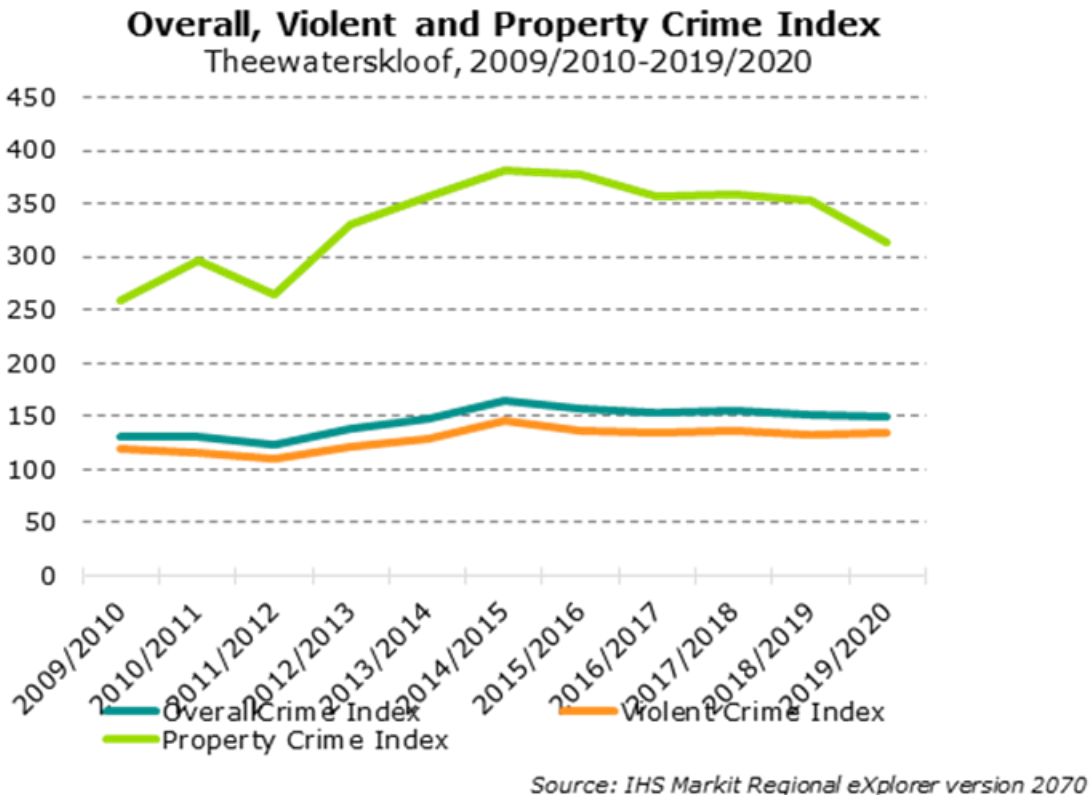
IHS Composite Crime Index

The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. IHS uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

Overall crime index

Definition: The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

CHART 1. IHS Crime Index - calender years (weighted avg / 100,000 people) - Theewaterskloof Local Municipality, 2009/2010-2019/2020 [Index value]



Source: IHS Markit Regional eXplorer version 2070

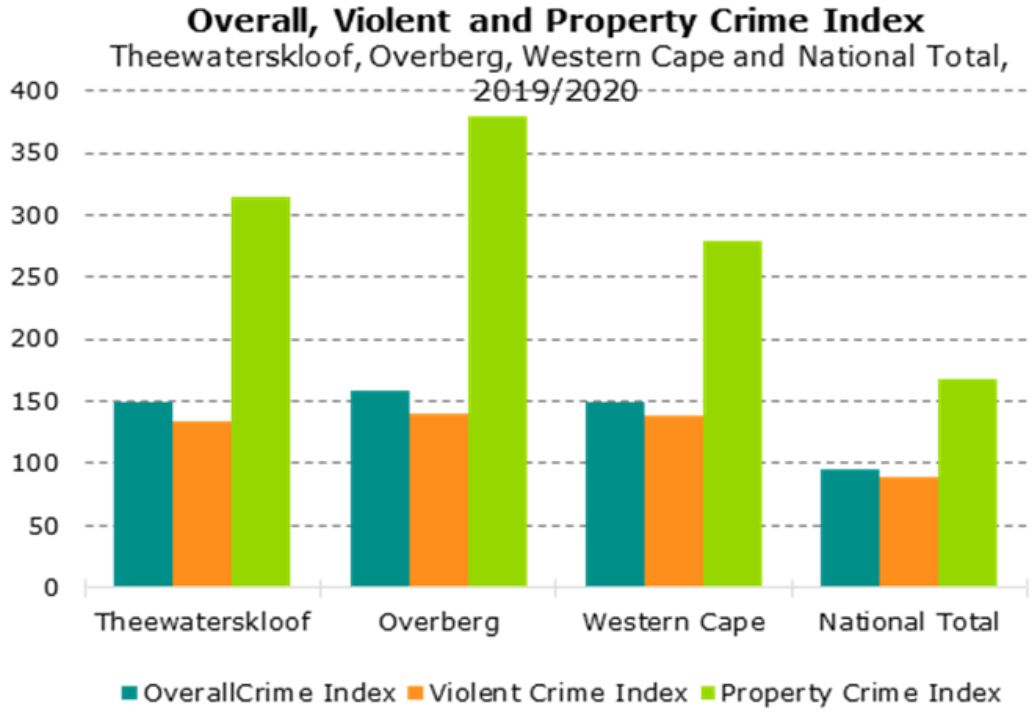
For the period 2009/2010 to 2019/2020 overall crime has increase at an average annual rate of 1.31% within the Theewaterskloof Local Municipality. Violent crime increased by 1.17% since 2009/2010, while property crimes increased by 1.98% between the 2009/2010 and 2019/2020 financial years.

TABLE 1. Overall crime index - Theewaterskloof Local Municipality and the rest of Overberg, 2009/2010-2019/2020 [Index value]

	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
2009/2010	131.15	167.02	164.24	210.85
2010/2011	131.72	165.76	196.48	221.83
2011/2012	123.74	153.42	178.68	222.92
2012/2013	138.50	153.42	176.70	222.19
2013/2014	148.34	169.52	187.33	241.53
2014/2015	164.93	181.33	200.54	227.37
2015/2016	156.91	192.39	213.99	199.03
2016/2017	153.76	196.83	225.32	183.69
2017/2018	154.64	181.67	216.47	167.16
2018/2019	150.93	177.01	196.09	160.40
2019/2020	149.35	154.85	201.80	161.83
				Average Annual growth
2009/2010-2019/2020	***1.31%***	***-0.75%***	***2.08%***	***-2.61%***

In 2019/2020, the Cape Agulhas Local Municipality has the highest overall crime rate of the sub-regions within the overall Overberg District Municipality with an index value of 202. Swellendam Local Municipality has the second highest overall crime index at 162, with Overstrand Local Municipality having the third highest overall crime index of 155. Overstrand Local Municipality has the second lowest overall crime index of 155 and the Theewaterskloof Local Municipality has the lowest overall crime rate of 149. The region that decreased the most in overall crime since 2009/2010 was Swellendam Local Municipality with an average annual decrease of 2.6% followed by Overstrand Local Municipality with an average annual decrease of 0.8%.

CHART 2. IHS Crime Index - calender years (weighted avg / 100,000 people) - Theewaterskloof, Overberg, Western Cape and National Total, 2019/2020 [Index value]



Source: IHS Markit Regional eXplorer version 2070

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime. It is evident that the property crime is a major problem for all the regions relative to rest crime indices.

Property crimes comprise of crimes that are classified as less violent in nature and involve acts against property. The crimes included in this index are as follows: arson, malicious damage to property, crimen injuria, burglary at residential premises, burglary at business premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle, stock-theft, illegal possession of firearms and ammunition, drug-related crime, driving under the influence of alcohol or drugs, all theft not mentioned elsewhere, commercial crime and shoplifting.

SAFETY AND SECURITY



MURDER		2017/18	2018/19	2019/20
Per 100 000	Theewaterskloof	49	36	41
	Overberg District	46	39	46

SEXUAL OFFENCES		2017/18	2018/19	2019/20
Per 100 000	Theewaterskloof	90	86	83
	Overberg District	114	122	100





DRUG-RELATED OFFENCES		2017/18	2018/19	2019/20
Per 100 000	Theewaterskloof	1 795	1 054	757
	Overberg District	2 010	1 199	884

DRIVING UNDER THE INFLUENCE		2017/18	2018/19	2019/20
Per 100 000	Theewaterskloof	190	168	168
	Overberg District	260	239	247



FATAL CRASHES	Theewaterskloof	38	29	37
	Overberg District	64	69	78
ROAD USER FATALITIES	Theewaterskloof	48	34	43
	Overberg District	76	80	102



RESIDENTIAL BURGLARIES		2017/18	2018/19	2019/20
Per 100 000	Theewaterskloof	975	722	644
	Overberg District	1 236	1 180	1 021

2.3.4.1 Policing Needs and Priority Report

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



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

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

Youth Development

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

Youth Safety and Religious Programme (YSRP)

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

Policing Needs and Priorities

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

Implementation of District Safety Plan

Neighbourhood Watch

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

Promote Professional Policing

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

Watching Briefs

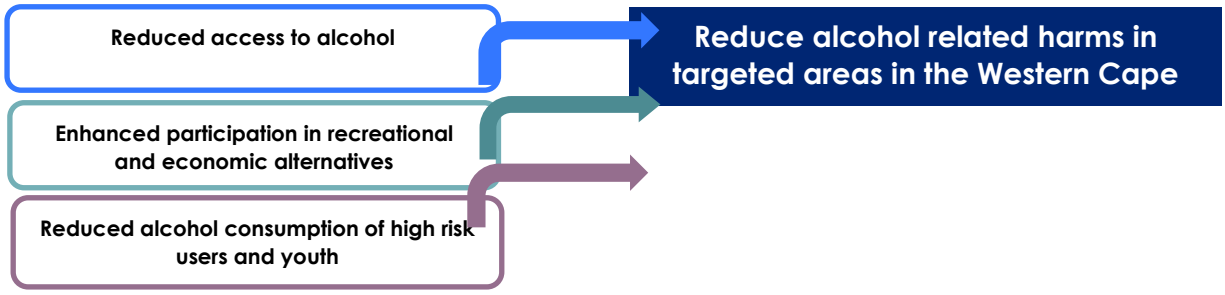
- Monitor police conduct and inefficiencies

Western Cape Police Ombudsman

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

Western Cape liquor Authority

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



K-9 Unit

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

The Overberg Safety Plan

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

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

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

Drug Abuse Prevention

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

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

Spatial Issues

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

Safety Infrastructure and Equipment IDP

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

Governance Issues

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

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

Public Safety

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

The Following are performed as Core Functions:

TRAFFIC SERVICES

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

REGISTRATION & LICENSING SERVICE

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



LAW ENFORCEMENT SERVICES

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

The following has been identified as Priority Projects for the year 2021/22: -

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

- Establishment of a Community Safety Forum (CSF) in the TWK Municipal Area
- Establish Security Division
- Conduct a Security Audit and compile a Security Master Plan for TWK Municipality

2.4 Current Situation

2.4.1 KPA: Good Governance



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

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

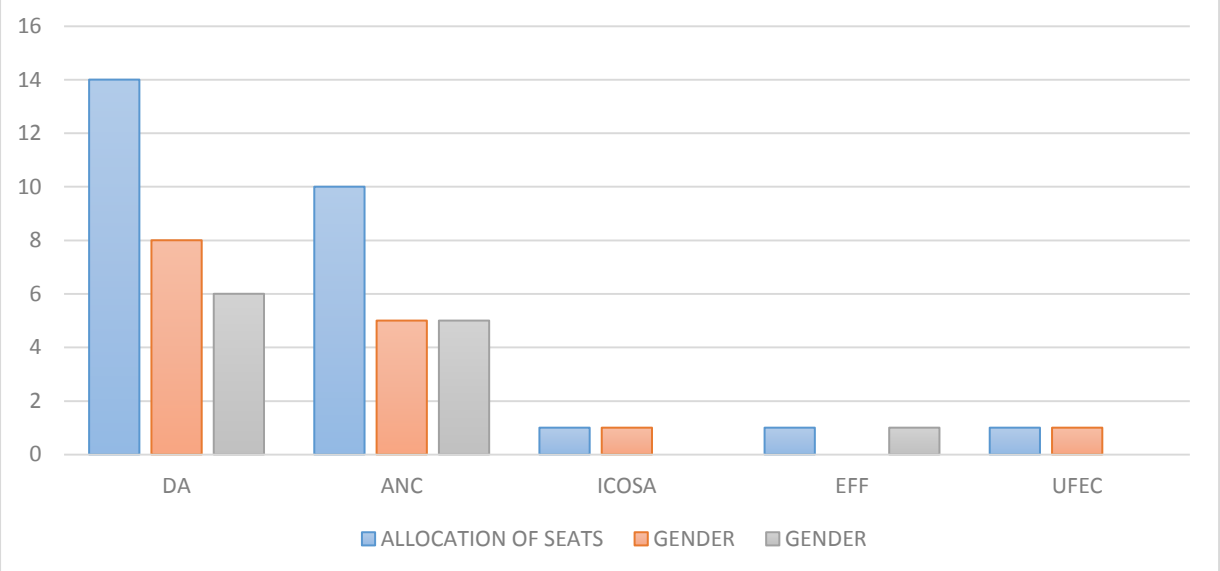
2.4.1.1 Political Governance Structure

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

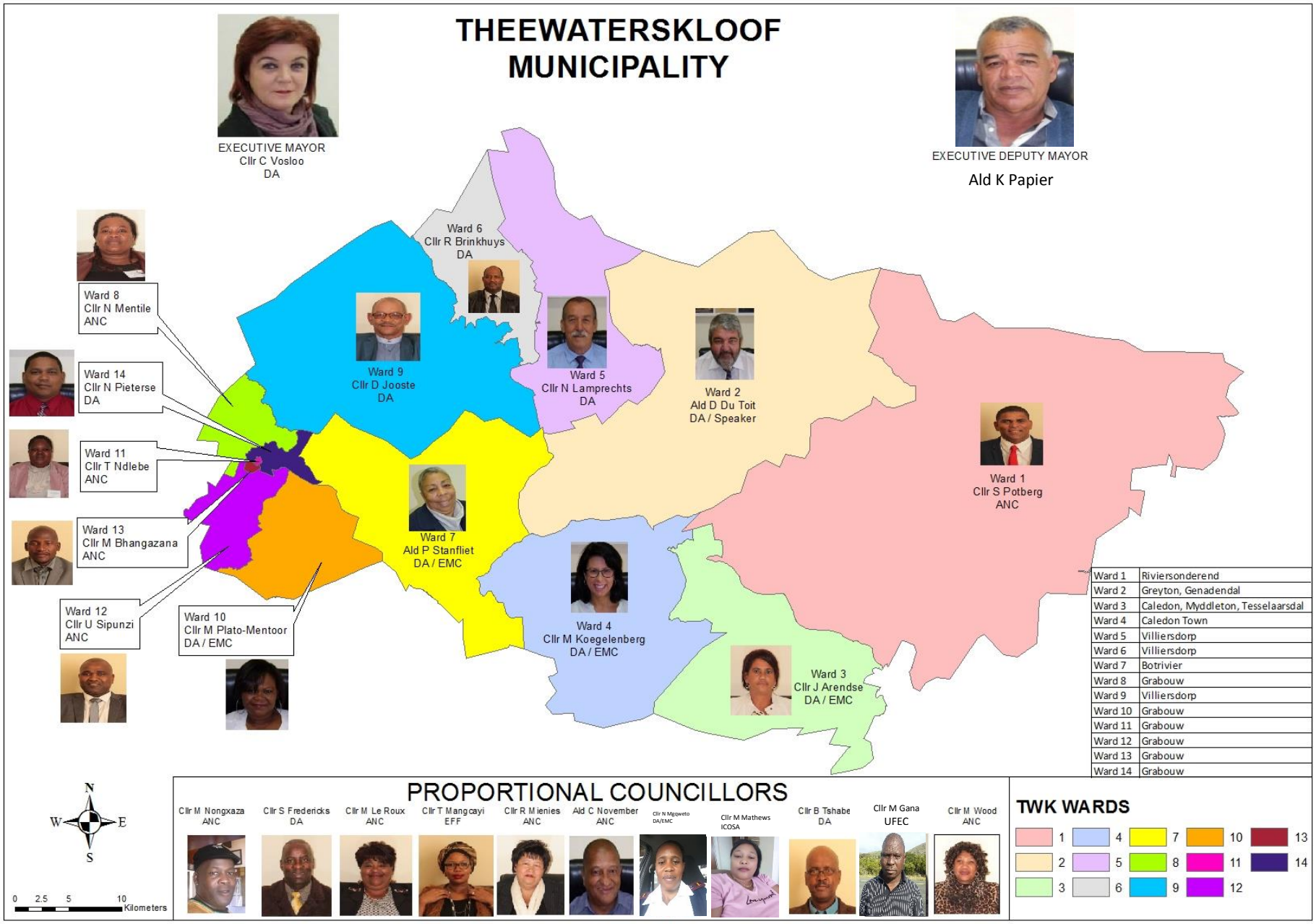
2.4.1.1.1 EXECUTIVE MAYORAL COMMITTEE AND MEMBERS

Theewaterskloof Municipality is governed in terms of an Executive Mayoral Committee system. The Executive Mayor, Alderman C Vosloo, governs together with Deputy Executive Mayor, Alderman K Papier and a team of six Portfolio committee Chairpersons.

Committee	Chairperson
Financial Services	Cllr M Koegelenberg
Technical and Electrical Services	Alderman P Stanfliet
Planning	Alderman K Papier
Corporate Services	Cllr J Arendse
Community Services	Cllr Pieterse
Community Development	Cllr M Plato-Mentoor



Council Representation per Ward



2.4.1.1.2 Roles and Responsibilities

Executive Mayor: **Alderman Christelle Vosloo**	**Function** • Is the Executive and Political Leader of the Municipality • Is the Social and Ceremonial Head of Council • Is the Chief Advisor of Council • Responsible for identifying the needs of the Municipality • Must monitor the Administrator • Supervises the delivery of services • Report to Council • Budgetary responsibilities
DEPUTY MAYOR: **Alderman Karel Papier** (DA)	The Deputy Mayor acts in the absence of the Executive Mayor
SPEAKER: **Alderman: D Du Toit**	Is the chairperson of the Municipal Council and as such is authorized to dictate the proceedings during council meetings, though subject to the order rules, common law and constitutional prescripts. The Speaker is accountable to and reports to the Municipal Council. The Speaker must also ensure compliance with the Code of Conduct.
WHIP: Cllr R Brinkhuys (DA) Cllr MR Nongxaza (ANC)	Leads the Caucus meetings before Council meetings.
MAYORAL COMMITTEE: Alderman K Papier Cllr J Arendse Cllr M Koegelenberg Alderman P Stanfliet Cllr M Plato-Mentoor Cllr N Pieterse	The Mayoral Committee assist the Executive Mayor, serve him/ her with advice and take decisions with the Executive Mayor in respect of designated powers.

2.4.1.2 Administrative Governance Structure

NAME OF OFFICIAL	POSITION
Mr DP Lubbe	Municipal Manager
Vacant	Director Development and Community Services
Vacant	Director: Technical and Planning
Mr D Louw	Director Financial Services

Theewaterskloof Municipality 4th IDP Review 2021/22



7

Municipal Manager

DP Lubbe

- **Deputy Director Strategic Support and IDP (Vacant)**
- **Chief Audit Executive JPA Opperman**
- **Director: Finance D Louw**
  - **Deputy Director Financial Accounting F v/d Westhuizen**
  - **Deputy Director Cost and Management Accounting A Riddles**
- **Director: Technical Services and Planning (Vacant)**
  - **Deputy Director Electrical FH du Toit**
  - **Deputy Director Technical Services D Damons**
  - **Deputy Director Planning K Nontshiza**
- **Director: Development and Community Services (Vacant)**
  - **Deputy Director Community Services J Barnard**
  - **Deputy Director Corporate Services (Vacant)**
  - **Deputy Director Community Development (Vacant)**








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.

2.4.1.3.1 Ward Committee Members

It is important to note that that an additional municipal ward was created just prior of the 2016 government elections. The table below gives a brief description of the 14 municipal wards.

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

Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
Name and Surname	**Portfolio**	**Name and Surname**	**Portfolio**	**Name and Surname**	**Portfolio**	**Name and Surname**	**Portfolio**	**Name and Surname**	**Portfolio**
August Appel	Oorstergloed Area	J Kroukamp	Bereaville Area	E Magerman	Bergsig Area	M Wessels	Aestethics Committee	Roderick Jansen	Kaaimansgate Area
Eben Mouries	Youth	R Martin	Boschmanskloof Area	Y van Tonder	Vleiview Area	J de Waal	Ratepayers	Nondendtini Pali	Phukom and New Crest Area
Francois Roux	Ratepayers	P Adams	Genadendal Area	J Paulsen	Tesselaarsdal Area	J Brinkhys	Uitsig Area	Jean-Louis Smith	Mountill Hill Area
Trevor Hermanus	CPF	V Jansen	Heuwelkroon Area	A Davids	Myddleton Area	L Kimber	Tourism	Charlotte Nel	Welfare
Sarette September	Welfare/ Badisa	C Barthus	Voorstekraal Area	L Freeman	Welfare	J Hauman	Agriculture	Ian Hooper	Ratepayers & Business
Derri Farrenhem	Tourism	W Beukman	CPF	M Booysen	Education	N Jende	Santa Area	Hendrik Schoeman	Agriculture
Christoff Groenewald	Agriculture	G Juries	Genadendal Transformation	K Hoffman	Religion	S Golozano	Riemvasmaak Area	Fertema Mathoeane	Tourism
Heinrich Sauls	Sports Forum	M Hoffman	Greyton Council	VACANT	Small Farmers	JP de Witt	Animale Care	Jacquiline Nicholls	Sports Forum
Petrus Stander	Town Area	A White	Sports Forum	VACANT	Sports Forum	D du Toit	Sports Forum	Marius de Lange	CPF
Cornwille Lottering	Education	G Emslie	Agriculture	VACANT	CPF	VACANT	Welfare	VACANT	Southfield & Radyn Area

Ward 6		Ward 7		Ward 8		Ward 9		Ward 10	
Name and Surname	**Portfolio**	**Name and Surname**	**Portfolio**	**Name and Surname**	**Portfolio**	**Name and Surname**	**Portfolio**	**Name and Surname**	**Portfolio**
Ellen Jansen	Nuwedorp & Extention 7 Area	H Hendricks	Botrivier Town/ Groene Weide	A Bovugana	Iraq Area	Matthew Koelman	Graymead Area	J de Bruin	Finefarms Area
Thembalethu Vali	Goniwe Park, Enkanini Area	I Andries	Small Farmers	D Williams	Informal Business	Ella Wagenaar	Die Erf Area	VACANT	Dennegeur 2 Area
Regan Oranie	Destiny Farms Area	C Afrika	Sports Forum	E Gertze	Steenbras & Pineview North Area	Beverly Engelbrecht-Nelson	Vyeboom Area	VACANT	Arrieskraal 1 Area
Gert Engelbrecht	CPF	J Faroa	Lebanon Area	I Ludziya	Rooidakke @ & New Houses Area	Doreen Johannes	Eerstehoop Area	J Hutton-Squire	EGVV
Hester Blignaut	Health & Welfare	H Pitcher	Phase 2 & 3 Area	J Kock	Rooidakke 1, Camp C & Smartie Town Area	Nickel Fortuin	Nuweberg & Proeffarm Area	C Januarie	Dennegeur 1 Area
Jacqueline Nicholls	Sports Forum	E Herman	Phase 1 & 45 Area	L Khathatso	Kleinbegin,Applegarth & Proeffam Area	Anna Hannekom	Sandhoogte/ Twaalffontein Area	D Julies	Arrieskraal 2 Area
Eric Manyuwana	West Side & Extention 1 Area	VACANT	New France Area	N Klaasen	Sports Forum	Justin Jooste	Farm Workers Association	B Noble	Monteith 2 Area
Yvette Maans	Education	VACANT	Phase 4 & 181 Area	O Sillema	Kgotsong Informal Settlements	Hendrik Schoeman	Agriculture	F Quiton	Whitehall 1 Area
Jennifer McKenzie	Youth	VACANT	Aesthetic Committee			Herman Botha	Education	B Snyders	Monteith 1 Area
Hendrik Schoeman	Agriculture	VACANT	Ratepayers			Ivan Kortje	RIET Area	E Williams	Business Junction

Ward 11		Ward 12		Ward13		Ward14	
Name and Surname	**Portfolio**	**Name and Surname**	**Portfolio**	**Name and Surname**	**Portfolio**	**Name and Surname**	**Portfolio**
C Gertze	Pineview 1 Area	C Absalom	Hillside Area	D de Wee	Dennekruin Area		
E Skey	Beverly Hills Formal	L Madizeni	Xola Naledi 1 Area	G George	Waterwese Area		
J Nyanyatsi	Waterworks 2 Area	L de Bruyn-Davids	Slangpark Area	J Fourie	Melrose Place Area		
N Gubhukile	Waterworks 1 Area	M Ritcher	Welfare	L Diedericks	Pineview Hights Area		
P Mcetywa	Health & Welfare	P Speelman	Melrose Place Area	M Thobigunya	Siteview 2 Area		
P Mzolisa	Religion	S Ninon	Oudebrug & Beuleigh Farm Area	N Mchasa	Siteview 1 Area		
S Jonas	Sports Forum	T Zacharia	Darkside Area	S Masiza	Siteview Informal Settlements		
S Mxhuma	Beverly Hills Informal	W Nomxhanya	Applehwaite & Mispah Area	T Nomshuva	Religion		
VACANT	Pineview 3 Area	VACANT	Religion	T Langa	Sports Forum		
VACANT	Business Junction	VACANT	Sports Forum	U Mthoko	Melrose Place Area		

Ward 14 currently does not have a functional ward committee due to the resignation of the majority of its members.

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	Forum Purpose	Fo	Forum Chairperson
IDP Managers Forum	Yes	Quarterly	Reflect on the impact of the IDP analysis process Discuss processes and methodologies that should guide the annual IDP review	Municipalities DLG All Relevant Sector Departments	**DLG: Mr W Carelse**
District IDP Manager's Forum		Quarterly	Serve as platform where key planning information is shared, good planning practices and successfully implemented programmes are celebrated, and where gaps are identified	Local Municipal IDP Managers District IDP Manager	**ODM: Ms V Zeeman**
IDP Rep/PPCOM Forum	Yes	Quarterly	Reflect on the impact of the IDP analysis process Discuss processes and methodologies that should guide the annual IDP review	Various	
MAF	Yes	Quarterly	Best practices and Addressing challenges with municipal financial environment	Municipalities and provincial treasury	**Andile Dyakala**
Western Cape Chief Audit Executive Forum	Yes	Quarterly	To facilitate the implementation of Internal Audit within municipalities, simultaneously facilitating and sharing best practices and support.	Chief Audit Executives of all Western Cape Municipalities, representatives of Provincial Treasury and National Treasury	**Dominic van der Heever (Overstrand Municipality)**
Overberg District Internal Audit and Risk Management Forum	Yes	Quarterly	To facilitate the implementation of Internal Audit and Risk Management within municipalities in the Overberg District, simultaneously facilitating and sharing best practices and support.	Chief Audit Executives and Chief Risk Officers of all the Municipalities in the Overberg District.	**One of the members on a Rotating basis**
Bi-Lateral Steering Committee	Yes	Quarterly	Closer communication between provincial departments and the Overberg regarding WWTW, WTW, Housing, Licenses etc.	Provincial Departments of Housing, Water & Sanitation, RBIG. The BGCMA. Overstrand, Swellendam, Cape Agalhas and TWK municipalities. Overberg Water	**CEO of Overberg Water**

Forum Name	Is Forum	Frequency of	Forum Purpose	Forum Composition	Forum Chairperson
AMEU	Yes	Quarterly	Networking	Municipality, Eskom, Province, DoE	**J. Du Plessis**
NERSA	Yes	Yearly	Regulation	Nersa	
SALGA	Yes	Quarterly	Training	Councillors	
DoE	Yes	Yearly	Electrification and EEDSM	Government Officials	**Ms Dlipie**
SALGA	**Yes**		**Local Government interventions and strategies to address human settlements backlogs**	**SALGA Municipalities Provincial Departments**	
PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENTS	**Yes**	**Quarterly**	**Discuss the progress and implementation challenges of human settlements projects**	**PDHS Overberg Municipalities**	**R Smith**
Regional Waste Forum	Yes	Quarterly	Coordination. Integration of Waste Management. Legislation development and feedback. Compliance with legislation. Legislative requirement. Training. Feedback on Projects and Initiatives. Challenges faced by Municipalities. Issues to be escalated to National.	Theewaterskloof Municipality. Overstrand Municipality. Swellendam Municipality. Kaap Agulhas Municipality. Overberg District Municipality. DEADP	**Francois Kotze (Overberg District)**
Provincial Waste Forum	Yes	Quarterly	Coordination. Integration of Waste Management. Compliance with legislation. Legislative requirement. Training. Feedback on Projects and Initiatives. Challenges faced by Municipalities. Issues to be escalated to Province.	All Municipalities in the Western Cape	**Eddie Hannekom (DEADP Western Cape)**
Karwyderskraal Monitoring Committee	Yes	Quarterly	Coordination. Integration of Waste Management. Compliance with legislation. Legislative requirement. Feedback on Projects and Initiatives. Issues to be escalated to Province.	Overstrand Municipality. Theewaterskloof Municipality. Overberg District Municipality. DEADP Farmers around Karwyderskraal	**Francois Kotze (Overberg District)**
Project Advisory Committee Karwyderskraal	Yes	Quarterly	Coordination. Integration of Waste Management. Compliance with legislation. Legislative requirement. Feedback on Projects and Initiatives. Issues to be escalated to Province.	Overstrand Municipality. Theewaterskloof Municipality. Overberg District Municipality. DEADP Farmers around Karwyderskraal	**Francois Kotze (Overberg District)**

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

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

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

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

PROVINCIAL ENGAGEMENTS

Provincial engagement dates are determined and communicated in advance. The District provides feedback on behalf of the Local Municipalities at the following structures. However, due to the pandemic and lockdown regulations, many of the planned engagements did not materialise.

- Provincial IDP Managers Forum (next virtual Forum scheduled for 11 June 2021)
- Provincial Public Participation Forum (next Forum scheduled for 25 May 2021 in Bredasdorp)
- Provincial CommTech Forum

2021 Technical Integrated Municipal Engagement (TIME) and IDP Indaba

The Overberg TIME/Indaba engagements were held on 12 March 2021. These institutional processes which form part of the integrated management approach and the JDMA, focused on embedding good governance practices and improved integration of planning, budgeting, implementation and in particular to better respond to the challenges and risks exacerbated by COVID-19.

2021 Strategic Integrated Municipal Engagement (SIME)

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

2021 Overberg District Consolidated SIME: JDMA – District Approach

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

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

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

- Multi-pronged approach with regards to several of the challenges.
- Collaboration between all spheres of government with regards to the provision of services specifically in terms of human settlements.
- Infrastructure planning – alignment to budgets.
- Targeted approach – redirect resources to one municipality to address the challenges.
- Differentiated level of services – to address affordability.
- Landfill sites – use of Karwyderskraal site proposed to be used by everyone.

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

DISTRICT IDP-RELATED ENGAGEMENTS

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

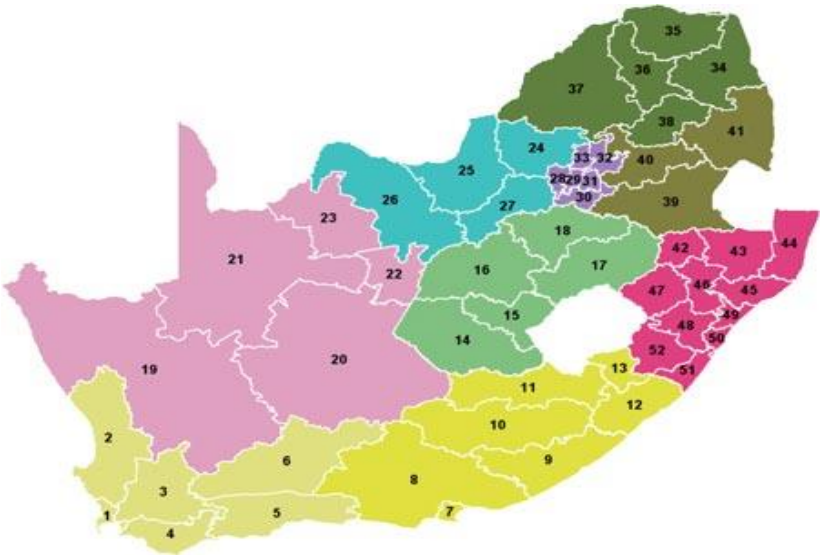
- District IDP Managers Forum (next Forum scheduled for 17 June 2021)
- Representatives: IDP Managers across the region, Dept Local Government: IDP

INTRODUCING THE JOINT DISTRICT APPROACH



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

Development will be viewed through a **district-level lens** and pursued through single,



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

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

Overberg District JDMA Implementation Strategy: 2021/2022

Note:

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

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

Introduction

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

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

JDMA: Objectives

The objectives of the JDMA include:

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

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

Reflection on the JDMA Implementation: 2020/21Financial Year

Initial Introduction of the JDMA in the Overberg District

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

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

Principles of the JDMA & Proposed Implementation Strategy

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

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

Overberg JDMA Partners

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

National Departments & other partners

Department	Name of Official
Water and Sanitation	John Roberts
Rural Development & Agriculture	Esmeralda Reid
SAPS	Brig Donovan Heilbron (new member)
Public Works	Nolizwi Hlengwa

Provincial Departments:

Department	Name of Official
Agriculture	**Japie Kritzinger (Head Office)**
Social Development	**Dianne De Bruyn (District)**
Public Works	**Nicky Brown (Head Office)**
Health	**Wilhelmina Kamfer (District)**
Community Safety	**Fuad Davis (Head Office)**
Human Settlements	**Elmay Pelser (Head Office)**
Provincial Treasury	**Malcolm Booysen (Head Office)**
Economic Development	**John Peters/** **Fayruz Dharsey/** **Mark Lakay (Head office)**
Environmental Affairs & Development Planning	**Zaahir Toefy (Primary)** **Helena Jacobs (Alternate)**

Department	Name of Official
	Project specific representatives: August Hoon Lance Mcbain-Charles Eddie Hanekom Keshni Rughoobeer Gerhard Gerber

Municipalities:

Municipality	Name of official
Overberg DM	Vanessa Zeeman/Patrick Oliver
Swellendam	Dana du Plessis
Overstrand	Rochelle Louw
Cape Agulhas	Tracy Stone
Theewaterskloof	Verohne Arendse

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

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

JDMA Process Map

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

JDMA Interface Team	
Lead	Assigned DLG Senior Manager
Membership	A representative from each National and Provincial Department & the District and Local Municipalities
Purpose	• Equipped with a mandate from the Municipal Manager (Municipality) to partake in the Interface Team • Assist to identify JDMA catalytic projects for the Overberg • Package the Overberg: Single Support Plan (1 Plan)

	• Drive project implementation • Prepare status reports • Unblock challenges • Present status and progress back to their respective Departments/Municipalities • Present to the DCF T & DCF

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

The JDMA structures in the Overberg have been established and are stable and functional. The Interface Team has convened and has been preparing progress reports and presentations to be tabled to the DCF T and DCF in the Overberg - upon request and in agreement with the District Leadership.

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

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

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

The following table depicts the project meetings held during the 2020/21 financial year:

Meetings Held	Date
Further Education Opportunities: Grabouw Agricultural School	24 January 2020
ECD Discussion with Cluver Group	24 January 2020
Further Education Opportunities: Swellendam Technical/Agricultural School	31 January 2020
Further Education Opportunities: Swellendam Technical/Agricultural School	10 February 2020
ECD Project Meeting	12 February 2020
Public Works/Infrastructure required for Catalytic Projects	20 February 2020
Site visit: Swellendam Technical/Agricultural School	25 February 2020
ECD Project Meeting	03 March 2020
Waste Project Meeting	27 August 2020
Expansion of Dam Project	02 September 2020
Further Education Opportunities: Swellendam Technical/Agricultural School	02 September 2020
Rehab Centre	04 September 2020
Rehab Centre	28 September 2020
LED Projects	29 September 2020
Post COVID-19 economic recovery	16 October 2020
ECD Project Meeting	22 October 2020
Post COVID-19 economic recovery	27 October 2020
Overberg Reporting – Wellness Workshop	5 November 2020
Rehab Centre	9 November 2020
Waste Project Meeting	11 November 2020
Further Education Opportunities: All Schools	13 November 2020
Rail Project	13 November 2020
Safety Project	25 November 2020
Rail Project	26 November 2020
Follow up ECD Meeting	08 December 2020
Intro meeting with Santam to discuss Rehab Centre	04 February 2021

Meetings Held	Date
JDMA Drug Rehab Check-in meeting	05 February 2021
IDP session	05 February 2021
JDMA Interface Departmental Colleagues	11 February 2021
Assistance - Stray Animals (Pigs) in Overstrand	17 February 2021
Swellendam Agri/Technical School	19 February 2021
Animals in Overstrand - Exploring land options	25 February 2021
JDMA Interface Team Meeting to discuss One Plan	23 March 2021
District Vaccine roll out meeting	24 March 2021
Business Plan Electrification of Hillside hostels	01 April 2021
District Vaccine Roll Out	06 April 2021
One Plan meeting	07 April 2021

JDMA Project status as at the end of the 2020/21 financial year

Following the support by the DCF, the Interface Team commenced with the implementation of the various projects in the Overberg. At the end of the said financial year, project implementation status can be reported as follows:

Projects Completed (20/21)

Name of Project	Lead Department	Project Status	Next steps
Summary of all available provincial funding to municipalities	PT	Detailed schedule provided to all Municipal Managers	Project Complete Project to be repeated on an annual basis
Expand on Rail Infrastructure	DPW	Upgrade rail from Somerset West to Grabouw	Project Complete
Red tape: Ease of doing business	DEDAT	All municipalities assisted on an individual basis	Project Complete Where a need arises, the team will support individual municipalities.
Water Security	DWS Agriculture DLG	Bore Hole Study: Cape Agulhas Bore Hole Study: Tweewaterskloof	Projects Completed – Municipality to fund phase 2 from their own funding Project Complete
Establishment of safe houses	LM DSD	Safe house established in Cape Agulhas – to be introduced in other local municipalities	Project complete Best practice being developed for sharing with other municipalities and other Districts

Safety Strategy & Plans	DM Police	Safety Strategy & Plans In place and operations – excellent support and cooperation from District police structures	Project Complete - ongoing
Upgrade of basic services' infrastructure in Grabouw	DHS	NGO appointed to undertake an assessment of service requirements across the area	Assessment completed and report tabled that will guide further action.
New High School (Sandbaai)	WCED DTPW	Projects approved by all stakeholders and funding secured for the 201/22 year	Planning of the new High Scholl has commenced and under way
High Mast Lighting	DLG	High mast lighting in Grabow and Hermanus constructed and functional	Project complete

Projects Commenced & Under Way (20/21)

Name of Project	Lead Department	Project Status	Next steps
Waste Management • **All municipalities**	DEA&DP	DM commenced with consultation with LMs about tariffs and working arrangements <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 PRASA Transnet	Change fruit shed into a container terminal – project approved and SCM process commenced	Ongoing monitoring of progress made
Overberg: Drug Rehab Centre	DSD Police Health	Police support secured for this project Police provided extensive statistics in support of the project Al local municipalities identified land/buildings to be used for the project DSD considering the business	The support from Brig Heilbron added value to this project Ongoing consultation with DSD

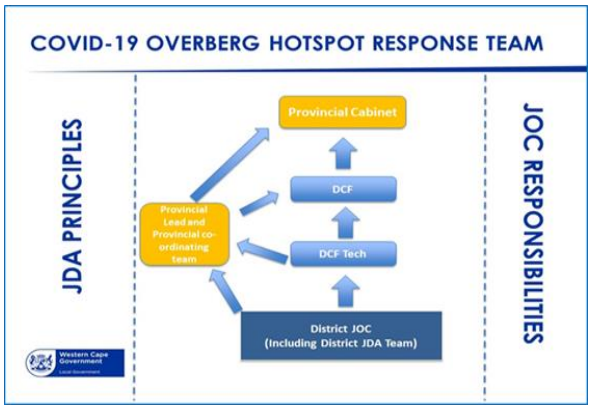
Name of Project	Lead Department	Project Status	Next steps
		case	
Further Education opportunities	DOE	<u>Grabouw: expansion of existing primary school</u> Negotiations with the local farmers confirmed to commence to confirm potential transfer of land for the project <u>Additional educational opportunities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

Projects not yet started (20/21)

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

Effective Mobilization of Overberg JDMA Model in support of Provincial COVID-19 Response

COVID-19 Hotspot Response & Structures



Throughout the COVID-19 lock down period, and after consultation with the District JOC and all Municipal Managers, the JDMA Interface Team prepared daily COVID -19 status reports for the Overberg Region that was tabled to the Minister of Local Government, Environmental Affairs and Development Planning as well as local leadership to reflect on the status of the District and make recommendations for urgent implementation, where this may be required.

- The JDMA structures were effectively mobilized in support of the District JOC in support of the COVID-19 response in the Overberg.

COVID-19 Hotspot Response: Humanitarian Support

- As a result of the initiative of the Leadership in the Overberg, Organized Agriculture was approached. They identified farmers that made available citrus to be distributed to needy households during the lockdown period.
- 85 Tons of citrus was made available by farmers that was initially only distributed in the Overberg, but given the volumes available, the West Coast and Cape Winelands Districts also benefitted from this tis project.

  This project contributed to the humanitarian efforts in the Province.

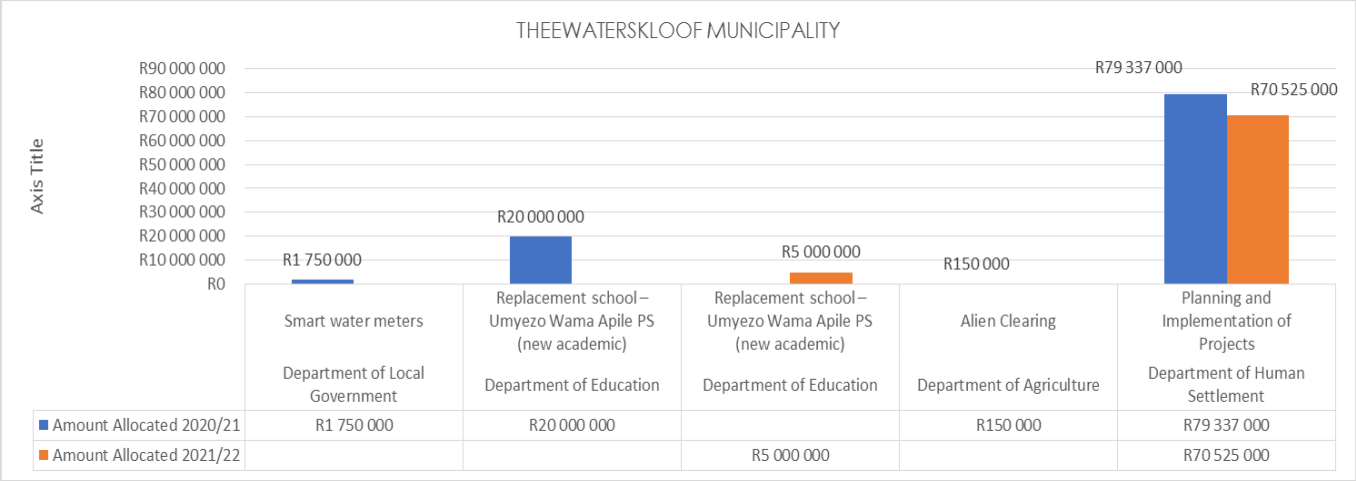




Funding Secured for the Overberg from Provincial Departments (2021-2023 financial years)

Theewaterskloof Municipality

Department	Funding Description	Amount Allocated 2020/21	Amount Allocated 2021/22	Amount Allocated 2022/23
Department of Local Government	Smart water meters	R1 750 000		
Department of Education	Replacement school – Umyezo Wama Apile PS (new academic)	R20 000 000		
Department of Education	Replacement school – Umyezo Wama Apile PS (new academic)		R5 000 000	
Department of Agriculture	Alien Clearing	R150 000		
Department of Human Settlement	Planning and Implementation of Projects	R79 337 000	R70 525 000	R60 100 000



	Smart water meters Department of Local Government	Replacement school – Umyezo Wama Apile PS (new academic) Department of Education	Replacement school – Umyezo Wama Apile PS (new academic) Department of Education	Alien Clearing Department of Agriculture	Planning and Implementation of Projects Department of Human Settlement
Amount Allocated 2020/21	R1 750 000	R20 000 000		R150 000	R79 337 000
Amount Allocated 2021/22			R5 000 000		R70 525 000

Environmental Scan – as at March 2021

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

In order to supplement this initial scan that was already undertaken in the previous financial year, the Interface team, once again, during January to March 20021, undertook a high level scan, in concert with the IDP review process, to determine the prevailing conditions, challenges and areas that may require support or special attention in the District. One of the main matters raised during these sessions are the continued impact of the COVID-19 Pandemic:

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

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

Understanding the needs of the Community

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

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

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

JDMA: "Project Long List"

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

Development of Evaluation Criteria

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

After consultation, the following criteria was adopted by team:

Criteria	Weighting allocated (out of 2)
Does it respond to urbanization and growth requirements?	2
Does it positively contribute to disaster risk and vulnerability resilience?	1
Can it attract other funding/growth/investment/development opportunities?	2

Is it a Strategic non-operational project that have a District wide impact?	2
Is collaboration is required to implement projects of a transversal nature where no clear driver is identified?	2
Does it have a direct impact on the lives and wellbeing of people?	2
Does it assist small business directly?	1
Does it create sustainable jobs?	2
Does it have a direct impact on Spatial restructuring and transformation?	2
Does it provide access to basic service provision?	2
Sustainable safer collaborative communities?	2

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

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

Priority Projects, per Municipality, after application of criteria

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

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

- **Theewaterskloof Municipality**

Name of Project	Supporting Departments	Provincial Priority	DDM Priority
ESKOM - Upgrading of electricity supply in Villiersdorp area	ESKOM NERSA DEDAT Provincial Agriculture	Wellbeing	Infrastructure Engineering
Transformation process in Genadendal. Rural Development	DRDRL DLG	Wellbeing	Integrated Service Provisioning
District Safety Plan: Radio	Community Safety	Safety	Integrated

Communication Network	SAPS DRDRL		Services Provision
Improvements of ambulance availability	Health	Wellbeing	Integrated Services Provision
Additional Funding for Traffic Centre: Grabouw.	TPW	Safety	Integrated Services Provision

Overberg JDMA Implementation Plan (Single Support Plan)

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

A: Catalytic Projects

1) Prioritised Catalytic Projects

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

2) Projects carried over from the 2020/21 financial year

- **All projects not yet started and in progress**

B: Projects from the IDP's of the Municipalities

- **Detail IDP project breakdown per Municipality**

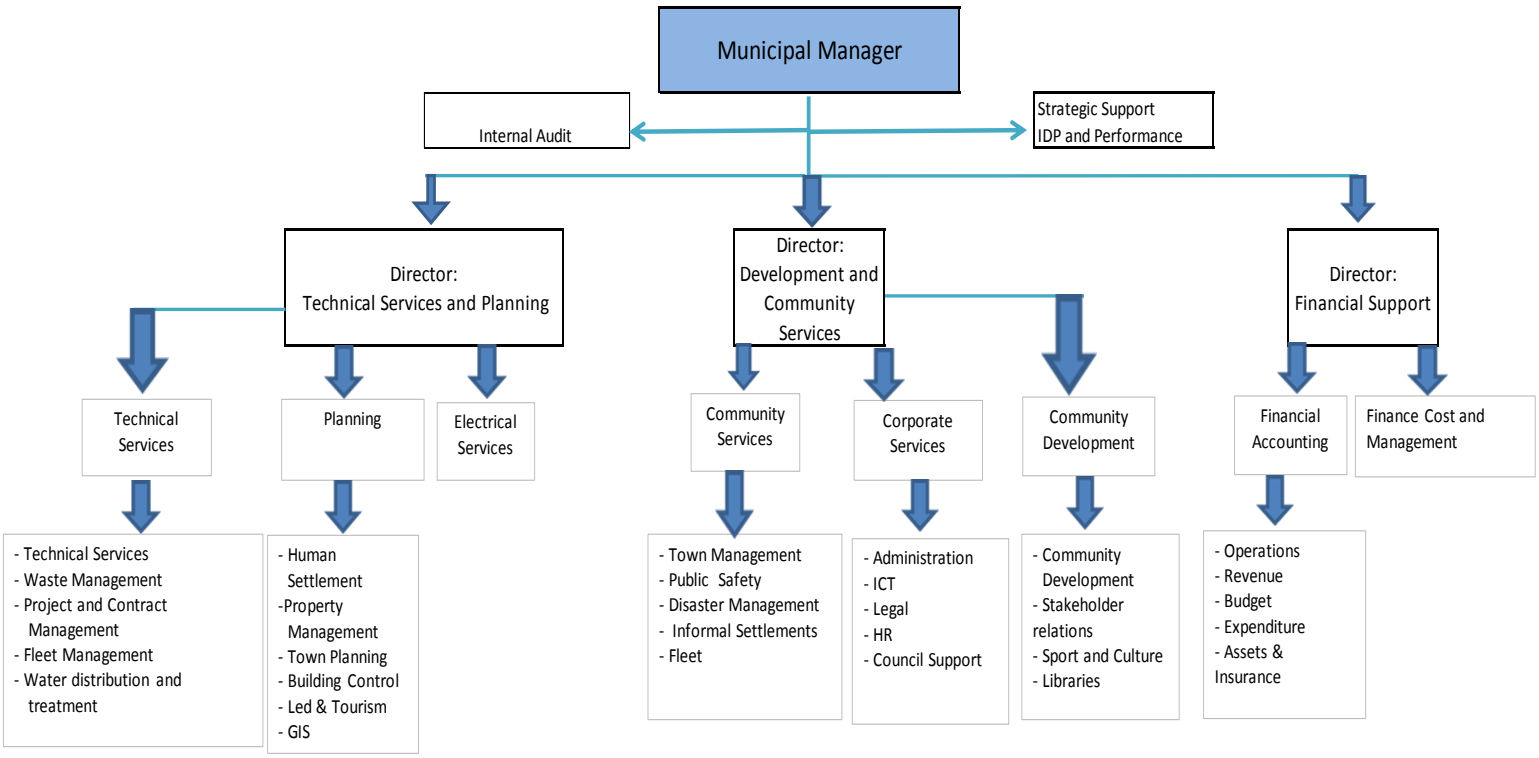
Overberg JDMA Implementation Plan: Adoption of the plan.

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

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

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

2.4.2 KPA Municipal Transformation and Organisational Development



The organisation structure was approved on 31 May 2019, for implementation 01 June 2019.

2.4.2.1 Municipal Capacity

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

The following represents the organizational structure of the Human Resources department:

- HR Strategy
- Labour Relations / IR
- Health & Safety
- Risk Management
- Benefits & HR Administration
- Staffing & Workforce Planning
- Training and Development
- Organizational Development
- Employee Assistance

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

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

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

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

2.4.2.1.1 Personnel

Employees					
Description	Year 2018/2019	Year 2019/2020			
	Employees Warm Bodies	Approved Posts Funded	Employees Warm Bodies	Vacancies Funded	Vacancies Funded
	No.	No.	No.	No.	%
Water and Sewerage Networks	42	42	42	0	0%
Sanitation Services (Water and Sewerage Purification)	58	58	56	2	4%
Electricity	21	21	21	0	0%
Solid Waste Management Services	95	95	92	3	3%
Human Settlements (Including Informal Settlements)	12	13	9	4	44%
Roads Services	88	88	81	7	9%
Planning Services (Building Control)	12	12	10	2	20%
Local Economic Development	2	2	2	0	0%
IDP	3	3	3	0	0%
Libraries	22	23	20	3	15%
Valuations	1	1	1	0	0%
Internal Audit	3	3	3	0	0%
Public Safety (Traffic)	70	70	64	6	9%
Parks (Including Botanical Gardens)	39	39	37	2	5%
Administration	72	72	68	4	6%
Disaster Management	1	1	1	0	0%
Sport and Recreation	1	1	1	0	0%
The Executive (Top Management)	4	4	1	3	300%
ICT Services	4	5	3	2	67%
Financial Services	79	79	73	6	8%
Property Management	3	3	3	0	0%
Human Resources	7	7	7	0	0%
Totals	**639**	**642**	**598**	**44**	**1**

Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June. **T4.1.1**

WORKFORCE PROFILE

Occupational levels: **Section B – EEA2**

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

Occupational Levels	Designated							7	Non-designated			TOTAL
	Male			Female					White Male	Foreign Nationals		
	A	C	I	A	C	I	W		W	Male	Female	
Top management Section 56		1										1
Senior management T17 - 22	1	3		1					4			9
Professionally qualified and experienced specialists and mid-management T14-16		15		1	6		7		4			33
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents T9-13	13	56		4	37		14		10			134
Semi-skilled and discretionary decision making T4-8	33	135		12	76		3		1			260
Unskilled and defined decision making T1-3	41	117		10	30							198
TOTAL PERMANENT	**88**	**327**		**28**	**149**		**24**		**19**			**635**
Non – permanent employees	37	82	0	25	44	0	1		2			191
GRAND TOTAL	**125**	**409**	**0**	**53**	**193**	**0**	**25**		**21**			**826**

NUMERICAL TARGETS: YEAR 4

Numerical targets for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management *Section 56*			1			1		1			3
Senior management *T17-22*	1					1		1			3
Professionally qualified and experienced specialists and mid-management *T14-16*		1		2	1[1]	1		1			4 [3]
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents *T9-13*	2 [2]	1	1	1	2	2	1	1			8 [5]
Semi-skilled and discretionary decision making *T4-8*	5 [3]	4		5	3	5[1]		5			23 [7]
Unskilled and defined decision making *T1-3*	2	4		5	5	5 [2]		5			20 [9]
TOTAL PERMANENT	8	0	2	13	11	12	1	14			61
Temporary employees											
GRAND TOTAL	8 [7]	0 [10]	2	13	11[1]	12 [6]	1	14			61 [24]

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management *Section 56*											
Senior management *T17-22*	1				1						2
Professionally qualified and experienced specialists and mid-management *T14-16*				1	1						2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents *T9-13*	1			1	1						3
Semi-skilled and discretionary decision making *T4-8*	1			1	1			1			4
Unskilled and defined decision making *T1-3*				1	1	1					3
TOTAL PERMANENT	3			4	5	1		1			14
Temporary employees											
GRAND TOTAL	3			4	5	1		1			14

2.4.2.1.2 Capacitating the municipal workforce

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

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

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

Community Needs	Response
Learnership and work opportunities at municipalities	Training opportunities for unemployed are created from time to time funded by LGSETA…example Building and construction course , Road construction course, Working Integrated Learning (WIL)students Intervention and assistance by TWK (ongoing or waiting for approval): -Building and Civil level 4 – Learnership unemployed – R 40 000 per learner (10 individuals) -Road construction level 4 – Learnership unemployed – R 40 000 per learner (10 individuals) -WIL students – Learnership unemployed – R 32250.00 per learner (8 individuals) *Applied for and waiting for approval: Informal Small Business Practice, Community House Building Programme, Gardening and Horticulture
Management of municipal workers (productivity)	We did a productivity study at a few pilot sites and the result was that before we can measure productivity of staff effectively, the municipality needs to ensure that the staff have the necessary equipment, tools as well as resources such as vehicles.
Extension of Job creation for 35 years and older	
Bursaries for underprivileged children	The municipality received funding from Prov Dept. of LG for bursaries for underprivileged children. We currently have 6 students (3 who started 2017 and 2 who started 2018). The response on our advertisement from underprivileged youth was very poor
Keep employees informed about restructuring so that they buy into it	Management conducted a roadshow which included all staff to inform them of the restructuring process
Place CWP in organisational structure	This is funded through grants received from government and Council must resolve to create these posts. This will however have an impact on the rates and taxes paid by the community as it will have to be funded from a council source
Develop the capacity of the administration, use time spent on e.g. meeting optimal. Attitude of employees plays a vital role in how the community views the municipality	The municipality is constantly running training interventions to especially frontline staff. Council recently resolved to focus more on internal capacity and development thereof

Municipal Internal Transformation

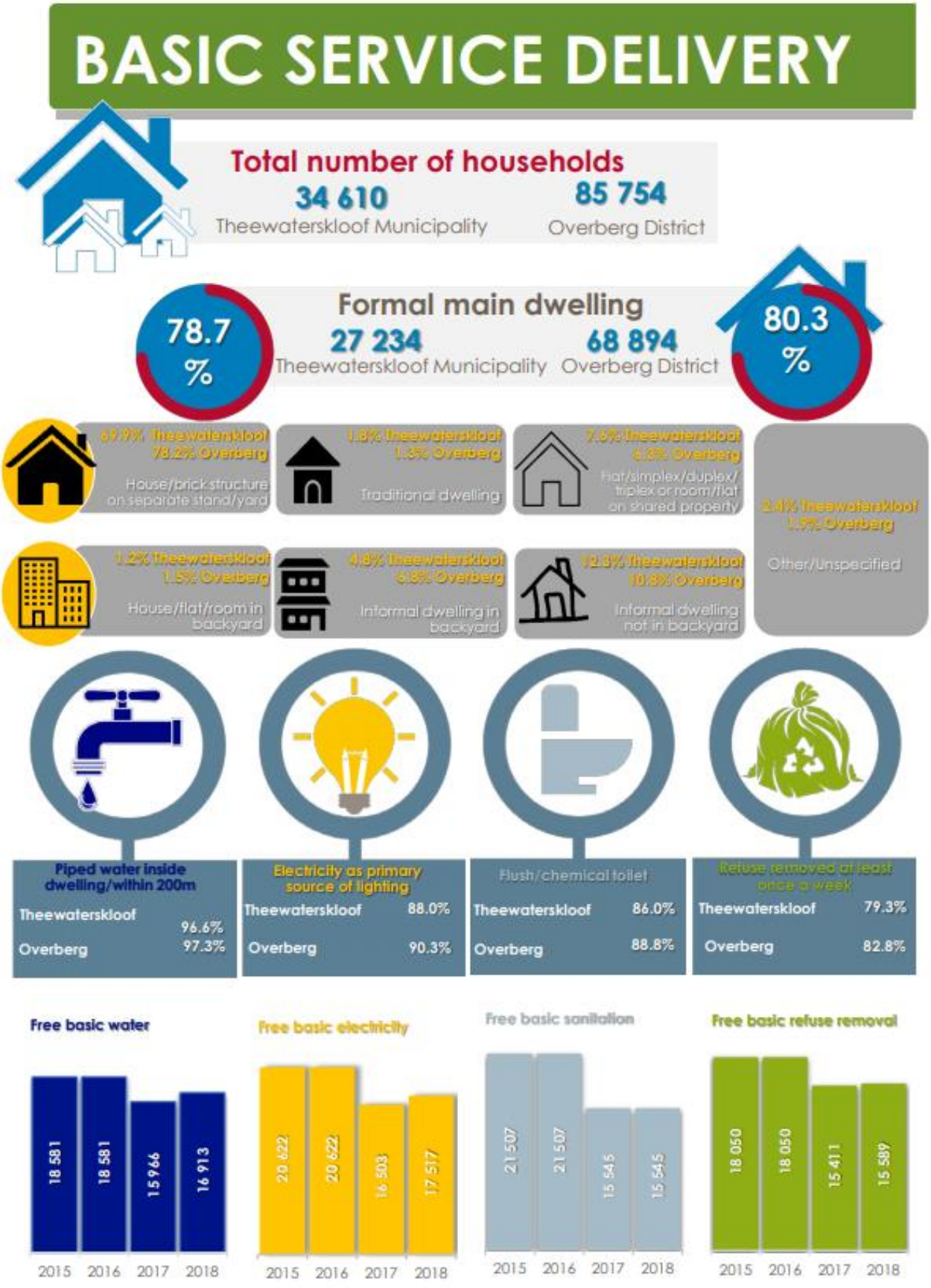
The municipality align its policies and procedures to address internal transformational needs.

Training and development

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

No.	Training names	Departments/Positions
1	Municipal Minimum Competency	Senior Managers and compliance positions
2	Small Plant Operator	Operations
3	Microsoft word and Excel (Computer)	Clerks and Foreman's
4	Compliance courses in terms of Health and Safety	Representatives of the committees
5	Water networks	Operations
6	Roadworks level 2 to 4	Operations
7	Basic Plumbing	Operations
8	Horticulture	Operations and unemployed
9	Mentoring and Coaching	Foreman's and office work
10	Basic Waste Management	Operations
11	Chainsaw Operator	Operations
12	Supervisor course	Operations
13	LGAAC	Finance
14	Project Management	Development and other department
15	Electrical courses	Electrical Department
16	Community Building Houses	Unemployed
17	Road Construction	Unemployed
18	Municipal Finance and Administration level 6	Finance
19	Basic Plumbing	Unemployed
20	Law Enforcement	Unemployed
21	Traffic Officer	Traffic

2.4.3 KPA Basic Service Delivery



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

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

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

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

2.4.3.1 Current water situation

Water Services

Resources

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





Villiersdorp is supplied with potable water from the following sources:

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

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

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



Municipal and Vilko Off-takes from Elandskloof Scheme.



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

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

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

Genadendal is supplied with water extracted from a weir situated in the Baviaans River, approximately 3.5 km upstream from Genadendal, in the Riviersonderend Mountains.

Water gravitates from the weir to the Genadendal WTW and excess water gravitates into the Badsberg dam (one of two irrigation dams) belonging to the Genadendal agricultural community. A "back-up" pump (in the event of the supply pipeline being damaged) is situated upstream of a small weir in the Baviaans River within the town. Local children also utilise this dam as a swimming pool, which is not ideal as this is the town's back-up water source. The registered abstraction for Genadendal from the weir is 753 Ml/a. The safe yield of the Baviaans River was estimated at 2 458 Ml/a in the Breede River Basin Study.

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

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

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



GND Abstraction from Baviaans



Bereaville

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

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

Irrigation water is abstracted from the Plattekloof and Noupoort streams, but can also be used as a

supplementary potable source to Greyton. The yield from these streams is very low during the dry summer months.

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



B/Kloof Weir



Greyton Gobos River Abstraction



Greyton BH

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

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

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



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

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



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

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

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

Potential Future Water Resources for the Various Towns

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

2.4.3.1.1 Water Service Levels

Table 2.1.1: 2011 Census household water service levels								
Town	Inside Dwelling	Inside Yard	Communal Water Services				No Access	Total
			< 200m	200m – 500m	500m – 1000m	> 1000m		
Bot River	1 217	78	156	122	0	0	6	1 579
Caledon	3 235	514	13	4	0	1	20	3 787
Genadendal	894	253	3	1	1	1	14	1 167
Bereaville	134	55	0	0	0	0	6	195
Voorstekraal	156	74	0	0	0	0	1	231
Grabouw	4 916	1 685	783	269	14	4	37	7 708
Greyton	925	55	0	0	1	0	8	989
Riviersonderend	1 305	96	40	12	19	8	3	1 483
Villiersdorp	1 455	318	1 671	7	6	2	50	3 509
Farms	6 929	767	243	90	77	39	90	8 235
Total	**21 166**	**3 895**	**2 909**	505	118	55	235	**28 883**

Note: **Basic Services Backlog**

BULK WATER INFRASTRUCTURE

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

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

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

RESERVOIR INFRASTRUCTURE

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

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

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

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

Water Demand and Conservation Management Plans

Commitment to Reduce Water Losses and Water Inefficiencies

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

Water Balance:

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

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

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

3 Year Water Projects

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

Grabouw Water Pipeline Replacement



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 incorported through Theewaterskloof Municipality's Indigent Policy.

2.4.3.2.2 Sanitation Service Levels

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

Caledon is served in its entirety by a waterborne sanitation system, except some households in Riemvasmaak that have shared services. The sewer system is in a fair condition, but the system is under pressure due to the high wastewater flows generated by SABM. The municipality is currently

busy with the upgrading of the WWTW and the bulk outfall sewer pipeline. A phased replacement program for the bulk sewer pipeline has been initiated and is rolled out in accordance with the dictates of the budget.

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

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

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

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

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

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

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

Note: **Basic Sanitation Services Backlog**

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

Table 2.2.1: 2011 Census household sanitation service levels

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

Note: **Basic Sanitation Services Backlog**

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

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

WASTE WATER TREATMENT CAPACITY AND REQUIREMENTS

The Bot River WWTW capacity was upgraded in 2009 from 0.35 Ml/day to 1.05 Ml/day and the current capacity is adequate to meet the future treatment requirements. The average operational flow during 2017/2018 was 23.0% of the hydraulic design capacity.

The 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 2017/2018 was 4 208 kg COD/day and the plant is currently operated over its organic design capacity (183.4%). Very high organic loading in the discharge effluent from SABMiller result in substantial overloading.

The average operational flow during 2017/2018 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 2 000 kl/day activated sludge plant as part of Phase 1;
- Refurbish existing plant to 2 600 kl/day capacity as part of Phase 2;
- Appraise and revaluate existing operator skill levels;
- Consultation with SABMiller regarding on-site pre-treatment of their effluent;
- Monitor and quantify SABMiller effluent discharge; and
- Review and update future development and population trends.

The Grabouw WWTW was upgraded from 3.6 Ml/day to 8.5 Ml/day during 2012 to 2015. The capacity of the new WTW is adequate to meet the future treatment requirements. The average operation flow during 2017/2018 was 36.7% of the hydraulic design capacity of the plant.

The Municipality originally planned that the Greyton WWTW will be decommissioned in the future and the sewage will be pumped to the Genadendal WWTW, but objections were received from the Genadendal community. The Greyton WWTW is currently operating over its hydraulic design capacity and a decision was taken by the municipality to rather construct a new package plant for Greyton, instead of pumping the sewage to the Genadendal WWTW. The average operational flow during 2017/2018 was 110.0% of the hydraulic design capacity.

The Genadendal WWTW was upgraded during 2007 and the current hydraulic design capacity of the WWTW is 0.721 Ml/day, which is adequate to meet the future treatment requirements. The average operational flow during 2017/2018 was 23.2% of the hydraulic design capacity.

The Riviersonderend WWTW consists of an oxidation pond system and has an estimated capacity of 0.7 Ml/day. The pond system allows for long retention times which produce effluent of high standard which is used for irrigating of the neighbouring golf course. The WWTW is operating close to its maximum hydraulic capacity and will need to be upgraded in the nearby future. The average operational flow during 2017/2018 was 76.9% of the hydraulic design capacity.

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

The capacity of the Villiersdorp WWTW was upgraded over the period 2013 to 2015 to a hydraulic design capacity of 2.5 Ml/day in order to comply with the special effluent quality standards as required by the DWS and to meet future treatment requirements. The average operational flow during 2017/2018 was 53.4% of the hydraulic design capacity.

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

Sewer Reticulation[8]

Town	Status	Year to be upgraded	Cost	Description
Grabouw		2019-2021	3 000 000	Replace sewer networks
Botrivier		2020-2022	5 700 000	Septic tanks eradications
Villiersdorp		2020-2022	2 350 000	Replace sewer networks
Caledon		2017-2025	43 700 000	Completion Bulk pipeline
Greyton		2019-2023	17 000 000	Bulk pipeline/package plant
Tesselaarsdal				
Genadendal		2020-2023	14 670 000	Waterborne Sewer
RSE				

Waste Water Treatment Works

[8] Draft infrastructure growth plan 2018-2019

Town	Status	Year to be upgraded	Cost	Description
Grabouw				
Botrivier		2021 - 2024	7 590 000	Upgrade of WWTW
Villiersdorp				
Caledon		2018-2019 2021-2022	54 000 000	Refurbish and upgrading of WWTW is in progress and anticipated completion 2022/23 financial year.
Greyton		2018-2019 2021-2022	33 271 377	Construction of WWTW package plant.
Tesselaarsdal				
Genadendal				
RSE		2020-2023	7 170 000	Refurbishment of WWTW

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

WWTW Progress













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 is loss of revenue and the inability to use electricity as a successful debt collection and credit control measure.



Electricity Infrastructure[9]

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

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

[9] Draft infrastructure growth plan 2018-2019

- 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

- 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.

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

THEEWATERSKLOOF MUNISIPALITEIT						
PROJECT/TOWN						**Source of income**
	2020/2021	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**	
CALEDON						
Departmental needs						
Replacing and upgrading of transformers	R 650 000	R 700 000	R 750 000	R 800 000	R 850 000	Own Funds
Upgrade existing outline feeder cables				R 1 500 000	R 1 500 000	Loans
Upgrade Network Uitsig	R 700 000	R 1 000 000	R 1 100 000			Loans
Development						
Planning and EIA		R 500 000				Loans
New 6mVA supply Casino			R 15 000 000			Development
New 6mVA supply Casino				R 10 000 000		Development

New erv Bergsig					R 3 500 000	Development
Industrai erven				R 5 000 000		Development
Housing						
Expansion Riemvasmaak		R 5 000 000				INEP
Villiersdorp						
Departmental needs						
Replace overhead lines -Purification works	R 705 000					Own Funds
Replace overhead lines Disa .		R 800 000				Own Funds
Replace overhead lines Proteastreet			R 1 800 000			Own Funds
Replace overhead lines Buitekantstreet.				R 750 000	R 750 000	Own Funds
Housing						
Destiny Electrification Housing		R 4 000 000	R 4 500 000			INEP
Greyton						
Departmental needs						
Replace overhead linesCaledon street fase1.		R 3 200 000				Own Funds
Replace and Upgrade of Networks.			R 600 000	R 700 000	R 750 000	Own Funds
RIVIERSONDEREND						
Replace overhead lines Pompstatsie	R 500 000					Own Funds
Replace overhead lines Gholf 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	Own Funds





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 municipal waste in the Riviersonderend service area is disposed at the municipality's waste disposal site in Riviersonderend. This site was due closure by Nov 2019, extension was granted until 11 Dec 2024. The construction of RSE Transfer station and MRF is underway and is completion anticipated to be 2021/22 financial year.
- all collected municipal waste in the Genadendal and Greyton service areas are disposed at the municipality's Genadendal and Greyton waste disposal sites. Genadendal and Greyton Landfill sites were due closure by Nov 2019, extension was granted until 07 November 2024 and 07 November 2025 respectively.
- all collected waste in Caledon and Botrivier are disposed at the municipality's licensed Caledon landfill.
- All collected waste in Grabouw, Villiersdorp, RSE and Tesselaarsdal are disposed at the Regional landfill site Karwyderskraal.
- Waste recovery is currently only done in Villiersdorp and will also be implement in Grabouw, Greyton and RSE.
- waste avoidance is currently only focussed on Green waste, green waste is being chipped and transported to Karwyderskraal composting site.
- Caledon, Greyton, Genadendal and RSE landfill, Villiersdorp and Grabouw Transfer Stations are currently externally audited for permit/license compliance
- the Villiersdorp landfill has been closed, but not yet rehabilitated
- The latest by-laws on waste management were promulgated in 2015, this license will be reviewed in 2021.
- External Service provider is used to collect waste from Grabouw, Villiersdorp, Botrivier, RSE and Tesselaarsdal and delivered to the Regional Landfill Karwyderskraal. All other dumping of waste is done internally.
- Education and public awareness was done at 10 schools in Theewaterskloof area. Continued awareness is done by recyclers appointed by the municipality.

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

Solid Waste Infrastructure[10]

- Caledon
  - The solid waste site in Caledon is above the maximum of 15 meters, but it is still operating. The site is expected to operate for another one to two years. A landfill

[10] Draft infrastructure growth plan 2018-2019

closure provisions report has been done in 2019. In the report it is estimated that the rehabilitation and closure of the site will cost R33,206,466.64.

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

- 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 is being "dismantled" by members of the community.
  - A landfill closure provisions report has been done in 2019. It is estimated that the rehabilitation and closure of the site will cost R13,694,588.61, excl. VAT. The Municipality is unable to get the landfill closure costs funded through the MIG, however, the Municipality may consider using the Municipality's Capital Replacement Reserve. The Villiersdorp site is considered the priority site to be rehabilitated in relation to other landfill sites in the Municipality.

- Riviersonderend
  - The landfill site is operating at capacity and was decommissioning due to commence by 11/12/2019, extension was granted until 11 Dec 2024. A landfill closure provisions report has been done in 2019. It is estimated that the rehabilitation and closure of the site will cost R9,780,745.16.
  - The design of a Waste Transfer Facility is underway and is proposed near the WWTW. The waste will be transported to the regional facility.

- Greyton
  - The Land fill site is operating at capacity and was due to decommissioning by 07/11/2019, extension was granted till 07 Nov 2025. A landfill closure provisions report has been done in 2019. According to the report it is estimated that the rehabilitation and closure of the site will cost R10,843,227.06.

- Genadendal
  - Landfill site is full and has been issued with closure licence and was due to decommissioning by 07/11/2019, extension was granted till 07 Nov 2024. A landfill closure provisions report has been done in 2019 and includes provisions for this site. It is estimated that the rehabilitation and closure of the site will cost R12,676,767.38.

- Voorstekraal
  - Waste from Voorstekraal was previously taken to Genadendal but as the Genadendal site has reached capacity the waste is now transported to the Greyton site which has its own capacity limitations.

- Bereaville
  - Waste from Bereaville was previously taken to Genadendal but as the Genadendal site has reached capacity the waste is now transported to the Greyton site which has its own capacity limitations.

- Tesselaarsdal
  - A Transfer station has just been completed. This waste goes to Karwyderskraal.

Solid Waste Facilities

Town	Status	Year to be upgraded	Cost	Description
Grabouw				
Botrivier				Investigation for an alternative site is underway (2020/21)
Villiersdorp		2023	24 000 000	Moving to new site
Caledon		2018-2023	18 100 000	The final phase to be completed 2021/22 financial year. Entrance road to be adjusted 2022/23.
Greyton		2021/2022	7 297 012	The construction of the Greyton Drop Off will commence 2020/21 and be completed 2021/22.
Tesselaarsdal				
Genadendal				Closure license issued. One facility for Greyton and Genadendal
RSE		2018-2023	24 000 000	The project will be completed 2021/22 financial year.

Solid Waste Rehabilitation

Town	Status	Year to be upgraded	Cost	Description
Grabouw				
Botrivier		2027-2031	15 412 178	In accordance closure license
Villiersdorp		Immediately	14 111 299.04	In accordance closure license
Caledon		2022-2027	34 148 172.60	In accordance closure license
Greyton		2024-2028	11 182 824.61	In accordance closure license
Tesselaarsdal				Drop Off was constructed 2018
Genadendal		2023-2028	13 100 871.03	In accordance closure license
RSE		2023-2027	9 647 271.29	In accordance closure license

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

- all formal residential erven are receiving a weekly door-to-door waste collection service.
- all collected municipal waste in the Riviersonderend service area is disposed at the regional landfill site Karwyderskraal, residents are still able to self-dump at the municipality's waste disposal site in Riviersonderend.
- all collected municipal waste in the Genadendal and Greyton service areas are disposed at the municipality's Genadendal and Greyton waste disposal sites, general waste from Greyton disposal site are transported from the site to the regional landfill site Karwyderskraal.

- all collected waste in Caledon, Tesselaarsdal and Botrivier are disposed at the municipality's licensed Caledon landfill
- all collected waste in Grabouw, Villiersdorp as well as the waste from the Public Drop-off in Botrivier and Tesselaarsdal are disposed at the municipality's licensed Caledon landfill
- waste recovery is currently only done at Grabouw transfer facility.
- waste avoidance is not currently addressed
- Caledon, Greyton, Genadendal and RSE landfill sites, Villiersdorp and Grabouw Transfer Stations are currently externally audited for permit compliance
- the Villiersdorp landfill has been closed, but not yet rehabilitated

WASTE MINIMISATION PLAN

IDENTIFICATION OF WASTE MINIMISATION OPTIONS

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

Waste Avoidance

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

This can be reached via the following:

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

Waste Reduction

Reduction in waste can be defined as the actions required removing the waste generated from the waste stream for reuse, recycling, and treatment and composting.

This is made possible via the following:

- Kerbside collection of recyclable material by informal salvagers
- Composting of green waste at composting facility in Grabouw
- Recovery of recyclable material at waste disposal sites
- Separate collection of source separated materials

Potential Waste Minimisation Activities

Potential waste minimisation activities, aimed at commercial, industrial and domestic users, included:

(a) Dissemination and sharing of information: More effective dissemination and sharing of information between and within local authorities on e.g. existing library databases, waste minimisation success stories, best-practice case studies and typical industry sector specific

resource consumption "baselines" combined with training on how to emulate and even exceed existing project successes.

(b) Green procurement: Develop markets for recycled products. Workshop with interested parties to take this forward. There are many opportunities in this area and also many areas which should be developed in consultation with the authorities.

(c) Technical training: Provision of technical training to build capacity within TWKM on the techniques and practical opportunities for waste minimisation in key industrial sectors.

(d) Public reporting: Regular public reporting from TWKM e.g. on waste minimization performance progress and achievement of waste reduction targets.

(e) Waste minimisation clubs: Establishment of new waste minimisation clubs and the extension of existing clubs to other sectors/location areas, with the goal that they ultimately all become commercially viable in the shortest possible time without the need for any future financial support from government.

(f) Demonstration projects and showcasing: Encouraging public demonstration projects and showcasing existing success stories for specific sectors and/or waste streams aimed at highlighting the potential for win-win environmental and economic benefits as well as enabling meaningful public participation in the development of local waste strategies.

(g) Awareness creation: Increasing awareness within households on the benefits and opportunities for waste minimisation and recycling, particularly in more affluent communities with higher waste generation, building on the successes of previous initiatives. This can be done using a range of mechanisms, e.g. articles in the popular press-local newspapers and magazines, talks on local radio, and articles in technical journals.

(h) Job creation: Utilise new and expanded waste minimisation initiatives to create job and small business enterprise opportunities.

(i) Hands-on training programmes: Supporting hands-on training programmes for collectors and entrepreneurs who are willing to improve their sorting and collection skills. Providing practical outcome-based training and education within tertiary institutions, not only within engineering departments, but also at a multi-disciplinary level, including e.g. subjects related to product design, policy-making, and finance.

(j) School curricula: There is a need to ensure the incorporation of waste minimisation and recycling education into existing and new programmes as well as curricula of primary and secondary schools.

Legislative Interventions

- In order to make it possible to implement some of the above options, it may be desirable or in some cases essential to implement legislative interventions. Furthermore it is important to implement effective measures or plans that will contribute to addressing the identified areas of the integrated waste management cycle (from waste generation to final disposal) and thereby prevent the pollution of the TWKM resources, be it - land, water or air. Opportunities exist to make legislative interventions by Development of by-laws to regulate and enforce separation at source (consistent with national regulations in this regard).
- Introduce legislative requirements to stimulate green procurement.
- the following waste minimisation options need to be investigated in-depth:
    a) A number of waste recycling and re-use initiatives are in place; these should be extended and improved, see proposed short, medium and long term targets
    b) Voluntary separation at source, particularly in the higher income group areas should be investigated and encouraged.
    c) Greater use should be made of builders' rubble.
    d) Composting of organics at households and municipal level should be encouraged.

Please consult the waste minimization plan of TWK for a comprehensive list of interventions and actions

Riviersonderend Transfer Station









2.4.4 Integrated Human Settlements

Vision and objectives

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

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

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

The context of housing delivery

The context of human settlements has evolved over the years. It has become a strategy for socioeconomic development and there is a consensus that human settlements are not only about spatial aspects but also about the physical manifestation of economic and social activity. Settlements are a critical basis for socio-economic development in that places where people can live, learn and work in conditions of safety, comfort and efficiency.

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

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

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

- Directing more resources for the Upgrading of Informal Settlements and the provision of basic services;
- Increasing Affordable/Gap Housing and a range of tenure options suited to the needs of the settlement inhabitants that facilitate social cohesion and greater participation in the economy;

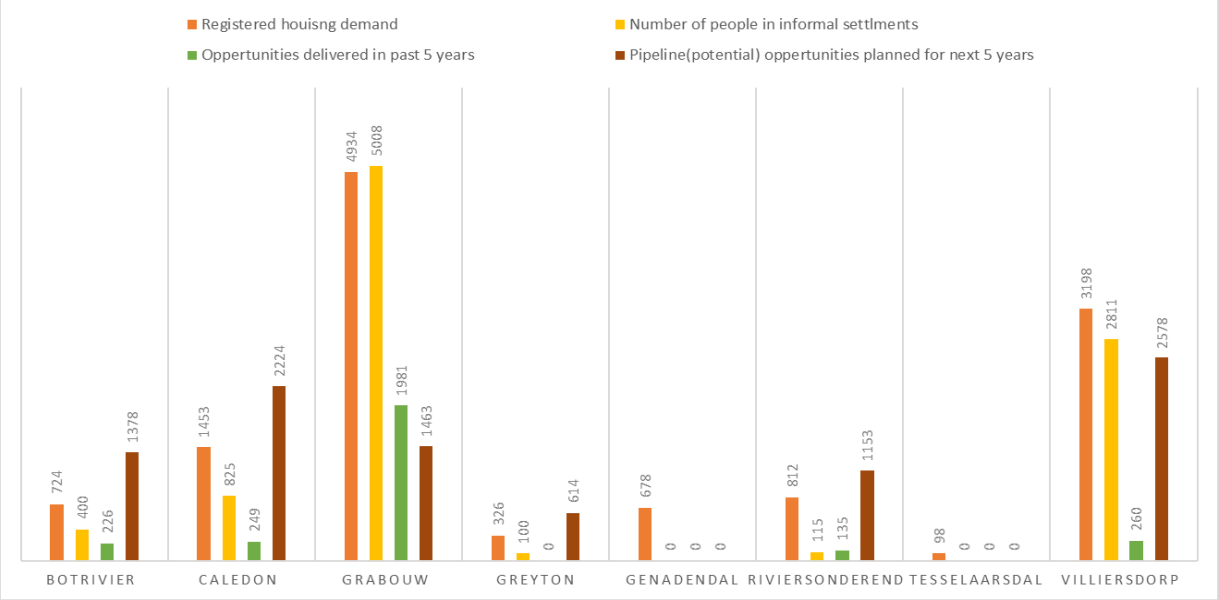
- Prioritising the most deserving people in relation to the allocation of free Breaking New Ground (BNG) houses;
- Investigating and acquiring well- located land for planned integrated human settlements

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

Housing demand per town

The latest figures reflect that the Theewaterskloof Municipality has a registered housing demand of 12 232. 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 chart above below demonstrates the reality of the housing demand versus the delivery over the past 5 years and the future delivery/housing pipeline. The chart also shows the number of people living in informal settlments compartaive to these figures, but may be affected if persons do not indiate their current living condition/setting.



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

Housing delivery plan

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

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

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





Housing Pipeline: Caledon

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

Housing Pipeline: Grabouw

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

Housing Pipeline: Villiersdorp

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

Housing Pipeline: Botrivier

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

Housing Pipeline: Riviersonderend

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

Housing Pipeline: Greyton

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

Housing Pipeline: Genadendal

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

Key human settlements interventions

a) Review of the Human Settlements projects pipeline

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

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

b) Priority Human Settlements and Housing Development Areas

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

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

1. Grabouw (Greater Grabouw previously known as Rooidakke Extension)

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

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

2. Villiersdorp (Destiny Farm)

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

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

c) Review of current allocation policy

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

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

d) 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.

e) Partnerships

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

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

f) Consumer Education

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

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

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

Title Deeds Programme

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



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





Conclusion

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

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

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

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

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

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation			
		2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Beaumont New France	Botrivier	1 000			
Botriver New France	Botrivier	9 840			
Botriver Community Hall	Botrivier	1 017			
Total		**61 537**	**27 399**	**26 000**	**27 600**

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 Ph1 Beverly Hills (164 of 710)	Botriver	0		-	-
Grabouw Siyanyanzela (970)	Grabouw	1 140			

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation			
		2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Villiersdorp Destiny Farm (183) Berg-En-Dal	Villiersdorp		10 980	-	-
Villiersdorp Destiny Farm (NGO)	Riversonderend		1 800		
Riviersonderend (135)+37 UISP	Caledon	500			
Caledon (1041) (Riemvasmaak)	Caledon	2 000		19 200	22 200
Caledon Riemvasmaak NGO R3.1Million under OPSCAP	Botriver				
Botriver New France NGO	Botriver	1 000		-	-
Botriver New France		9 840	5 800		
Total		**36 401**	**35 580**	**19 200**	**22 200**

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

2.4.4.2 Spatial Representation

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

2.4.5 Other Infrastructure

Storm water Infrastructure[11]

Existing Storm Water Drainage Systems

Botrivier

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

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

Riviersonderend

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

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

Greyton / Boschmanskloof

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

Greyton & Boschmanskloof is currently served by 10 drainage systems. Two of these systems serving the western part of the village discharge into the veld and towards the Riviersonderend River. The Scholtz River is the third system that drains in a southerly direction towards the Riviersonderend River. The Gobos River receives storm water from 6 existing drainage system outlets, as well as from its tributary, the Noupoort River (which in turn receives runoff from its tributary, the Plattekloof River) that traverses the upper north-eastern boundary of the village.

[11] Draft infrastructure growth plan 2018-2019

In general the drainage conveyances prevalent in Greyton & Boschmanskloof consist of two components viz. the "leiwater slote" and the surfaced or gravel (unsurfaced) roadways. In some parts these are supplemented by underground pipes.

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

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

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

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

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

ROADS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Results

The results of the application of this strategy are as follows:

The figures in the table below are all in millions.

	Treatment Type and Cost (R Millions)									
LM	Diluted Emulsion and Crack Seal	Micro-paving 15mm	Slurry preceded with DE and crack sealing	Slurry preceded with DE and patching	25mm Asphalt Overlay	Rehab ilitation	Replace with Block Pavement	Block Pavement Re-instatement	Block Pavement Rehab	Total
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

Local Government should exercise their powers and functions to have maximum impact on the social development of communities. Meeting the basic needs of the poor and grow the local economy.

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 sport is striving to achieve as sport is 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. All the applications and request from sport codes for support echo the importance of sport in our community.

Problem Statement -

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

- Ward 1 (RSE) Upgrading of Sport Complex
- Ward 2 (Greyton/Genadendal) Upgrading of Sports fields: Voorstekraal, Heuwelkroon and Gobos.
- Ward 4 (Caledon) Soccer High mast lighting
- Ward 7 (Botriver): Upgrading of sports field

Challenges

- There are not enough facilities for all the sporting codes in Theewaterskloof Municipality especially soccer, cricket and netball
- Theewaterskloof Municipality does not have the necessary funding to construct any new sport facility, especially with the huge demand and focus on housing and the upgrading of infrastructure
- MIG funding has removed the 15% clause whereby Municipalities were obliged to use this percentage for construction / upgrading of sport facilities
- Sport Forums are not skilled and capacitated to compile a quality application form to institutions whereby they ask for funding
- The negative financial status of some of the Provincial Sport bodies (Boland Rugby, WP Rugby, and SAFA Soccer) makes it a challenge to get financial support.
- As far as playing fields for soccer is concern, the norm with many soccer clubs in other

municipalities is that they use open spaces for practices and only use the main soccer field for matches.

- The pavilion issue as identified at the Villiersdorp Sport field will be a costly exercise hence the focus should be more on proper seating for spectators, which is currently addressed by the local town office. Not all rugby clubs do have a pavilion facility and there are currently rugby clubs in our area which are at a worse condition in terms of their facilities as it is at present.

- Operational budget for the maintenance of sport fields - not sufficient.

- Lack of sport facilities in rural (farm areas

- Vandalism and theft to inter alia sport facilities does place huge pressure on the already limited budget for maintenance of our sport facilities. The budget which is intend for maintenance and improvement on our sport facilities has now to be used for replacement and repair of damaged property.

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

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

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

Current Status of Sport Facilities -

Caledon: Is still the benchmark for all the other sport facilities in TWK but the high number of soccer teams makes it a huge challenge to manage.

Villiersdorp: The new sport facility was funded by MIG and it caters for rugby, soccer and netball. Again this town does have a huge number of soccer teams which cannot be accommodated at the current soccer facility hence the idea of open spaces for practices will have to be implemented.

Grabouw: A new soccer field with a dressing room has been constructed at Dennekruin but again this will not be to accommodate all soccer teams in Grabouw. Unfortunately vandalism already deprived our sporting community from enjoying a top quality facility. The cricket pitch is currently under construction at Pineview Park with two new pitches being installed. The rugby field will also be constructed in order to address the poor drainage as well as the safety issue with the cement wall. A contractor has been appointed to put up sufficient lights at this facility as well as a security contractor for security of this venue.

Genadendal: The two rugby fields meet the minimum requirements

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

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

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

Riviersonderend: The rugby facility was upgraded two years ago, and there is a need for a soccer field.

Accomplishments

Caledon: Funding has been made available by TFG Group for the construction of a darts and pools facility. Construction of this building is currently in process.

Grabouw: An application has been forward to National Department Sport, Arts and Culture for funding the Upgrade of Pineview Park. We are awaiting final outcome of this application.

Greyton: The tennis facility is in process to be converted into multi-purpose netball tennis courts. This will include resurfacing, upgrade of fencing as well as lights on the courts.
Funding has also been made available by DCAS (Department Cultural Affairs and Sport) for construction of the Mountain Bike Trail as well as a pump track (cycle route) for the youth.

Botrivier: Funding has been made available for the upgrading of the Botrivier Rugby field and a Contractor will be appointed to complete this project.
General:
The main challenge currently is the vandalism caused by our own community. This results in major financial losses but even worse the fact that our facilities then become unfit for use. The cost to repair these facilities becomes too much with limited funding available. A huge portion of the capital cost is also now taken up in the safeguarding of the facilities.

2.4.6.3 Municipal Partnerships

MUNICIPAL PARTNERSHIPS				
Related Project	**Description**	**Possible Challenges**	**Cost of Project / Funding Requirements**	**Municipal Role in Partnership**
Youth Café, Villiersdorp, funded through DSD.	Operational funding for the Youth Café	Funding dependent; reliant on DSD funding.	approx. R1mil per annum	Provision of facilities, security and maintenance.
Grabouw Development Agency	Integrated approach to development of Grabouw through set of high-level interventions.	Unlocking opportunities	Private sector funded	Stakeholder
Kogelberg Biosphere	Management of Biodiversity and Natural Resources within the biosphere.	Capacity and funding		TWK is a Stakeholder.
HAN Project, Grabouw	Collaboration and student exchange from University of HAN (Hogeschool van Arnhem en Nijmegen).			Administers student exchange program, submits project proposals for student exchange opportunities.

Thusong Centre , Grabouw	Partnership with Western Cape Local Government & local NGOs.	Availability of operational funding for project implementation and maintenance.		TWK administers the program in collaboration with local NGOs.
Substance Abuse, LDACs and Community Safety: Solution Base	Youth Development, Community Safety, LDACs		Dependent on availability of budgets.	Avail facilities and collaborates on projects, where possible.
Botrivier Education Foundation	Academic & mentorship support to youth progressing to tertiary studies.	Program dependent on various streams of funding.		Municipality supports the annual BEF fundraising initiative.
National Youth Services & NYDA	Youth Development Projects	No challenges anticipated	To be determined	Coordinator and stakeholder mobilizer
Department of Cultural Affairs and Sport: 1000 Stories	Youth Development & Literacy Programme		R2.2 mil	Coordinator, project host
Substance Abuse Facilitator Training: Globeleq	Capacitated LDAC support groups across TWK		R200 000	Coordination, hosting, administration of programme and TWK LDAC.
Humanitarian Relief Support: Elgin Solidarity Fund	Humanitarian Relief related to COVID-19 in Grabouw/Elgin area		Project dependent	Advisor & stakeholder
ECD Development: Elgin Learning Foundation	Registration & compliance support to ECDs		Funding dependent	Stakeholder, municipal land administrator
Persons with Disabilities: SALGA and Overberg Dept of Edu and Tools for Life	Capacitating and enabling PwD work group with tools needed to formalize their activities and broaden networks		Private sector funded	Coordinator, stakeholder lever, liaison.
Girl Game Changer, Grabouw: Designers without Boarders	Capacity building and empowerment of young female role models		Private sector funded	Stakeholder and partner.
TFG: Sport Trust	Development of mini sports facility and community gardens		Corporate Social Investment Funded	Coordinator, liaison, stakeholder.
Sports Development & Co-Partnership: Caledon Golf Club & Caledon Cricket	Support of facility & maintenance		Equipment and staff	Liaison and facilitator.

Other Partnerships

- ODM & ICLEI

Human activities in cities contribute a significant and growing proportion of global greenhouse gas emissions, driving the demand for energy and other services in urban areas, especially those experiencing rapid population growths. Meeting the ambitious goals of the Paris Climate Agreement will require a fundamental transformation of how urban infrastructure and services, including transportation, energy, water, waste and urban space, are planned, delivered, and maintained. It will also require effective monitoring, reporting, and tracking of performance. The Urban-LEDS II project aims to contribute to this vital component of international climate action, with a focus on local needs and the role of all levels of government to enable action.

ICLEI – Local Governments for Sustainability – Africa Secretariat is implementing Urban- LEDS ll in South Africa, as one of the eight participating countries. The Overberg District (Theewaterskloof) is one of eight municipalities in South Africa and one of over 60 municipalities globally participating in the Urban-LEDS ll project.

Waste Diversion and Separation at Source to achieve the goal of reducing greenhouse gas emissions in municipalities; ICLEI Africa is supporting the implementation of a project in the Overberg District Municipality to demonstrate the benefits of low emissions development to the community. The selected focus area is waste management, with a focus on Waste Diversion and Separation at Source of organic waste and recyclables. The demonstration project contributes to the achievement of the goals laid out in the Western Cape Integrated Waste management Plan 2017 – 2022:

Start date: 1 November 2018

End Date: 30 November 2019

Possible challenges: Lack of funding to implement full scope.

Cost of project or funding requirements: R210 000.00

- DEA

The President Launched the Green Good Deeds campaign on 8 March 2019 in the Buffalo City Metropolitan Municipality. Based on the initial concept of the national cleaning in partnership with municipalities as well as the youth empowerment programme, the DEA approved District and Metros in support of the programme.
The participants (youth) will be composed of two categories namely environmental educators/ campaigners and general workers.

Start date: 08/03/2019

End Date: 08/03/2021

Possible challenges: Due the low rates the possibility of participant rotation will be high.

Cost of project or funding requirements: Estimate R723 360.00

2.4.6.4 Community Development

Vision:

June 2018 marked the adoption of the Community Development Strategy underpinned by Council's vision.

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

Outcome of Community Development Function:

The Community Development function, being a brand new function, with its structure and capacities still in the planning phase, needed:

- a strategy to act as a plan, and
- a roadmap, on which realistic implementation programs for the unit could be based on, guiding the Community Development initiatives into cohesive set of interventions, with set monitoring and evaluation tools.

Aim of Strategy:

The strategy also aims to muster required momentum and galvanise community organisations, NGOs and private sector partners towards a unified Community Development approach.

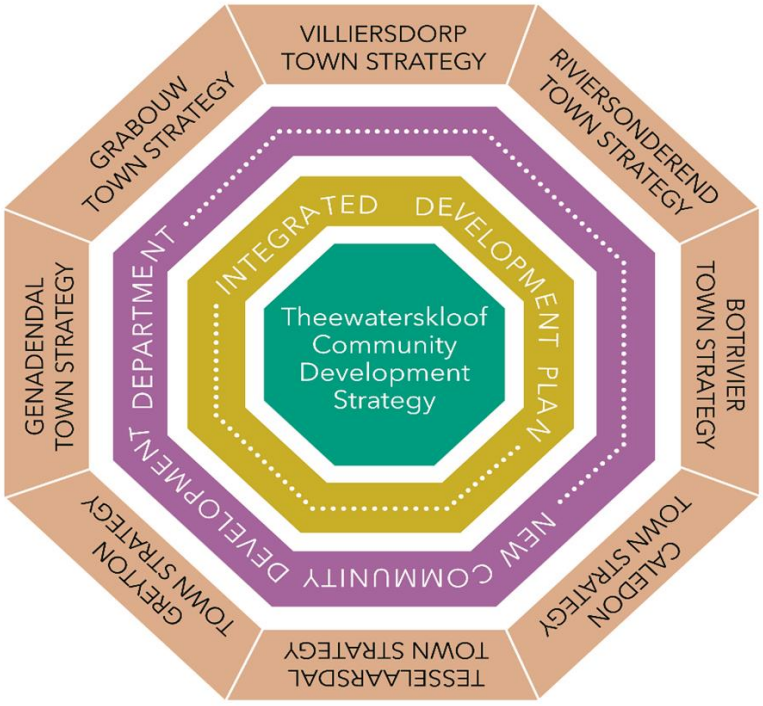
Process:

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

The Mission Statement:

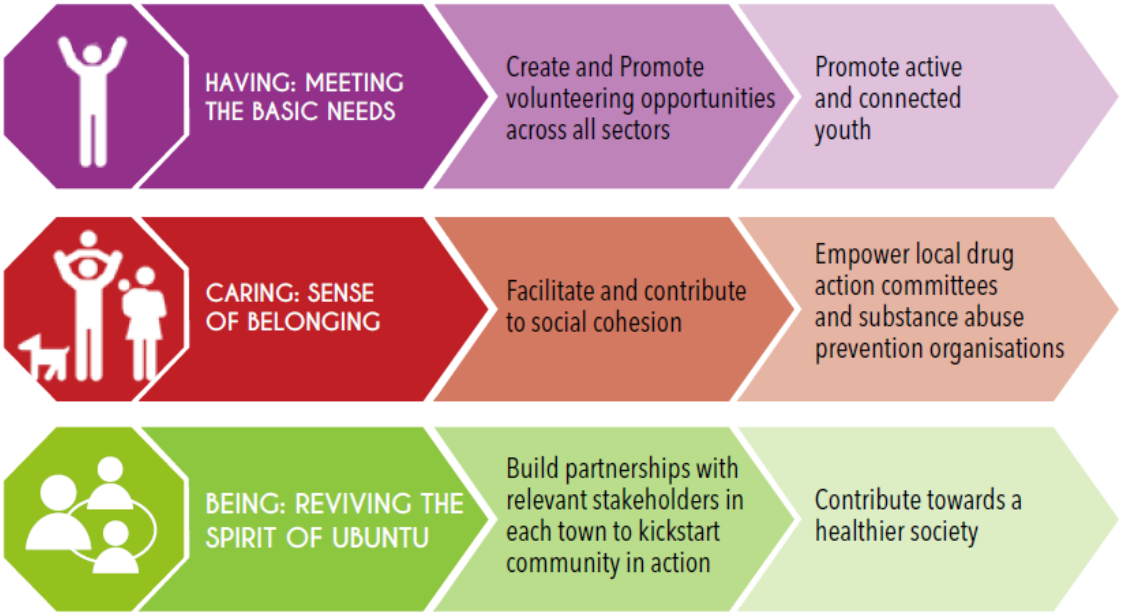
"A focused local government committed to empowering local communities as a key to the foundation of capacitated, engaged & enabled society".

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



Established Community Development Department and Involvement, 2017-2018.

The Strategic Base:



Translated into series of interventions:

OBJECTIVE 1

HAVING: MEETING THE BASIC NEEDS



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

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

Intervention 2: Host career and work readiness sessions

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

Strategy 2: Promote active and connected youth

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

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

OBJECTIVE 2

CARING: SENSE OF BELONGING



Strategy 1: Facilitate and contribute to social cohesion.

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

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

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

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

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

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

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

OBJECTIVE 3

BEING : REVIVING THE SPIRIT OF UBUNTU



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

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

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

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

Strategy 2: Contribute towards healthier society.

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

Intervention 2: Utelise existing facilities to promote recreational activities.

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

Integration between Community Development and Spatial Development Plan.

TOWN	*SDF*	*COMMUNITY DEVELOPMENT*
Caledon	Opportunities for community facilities in the southern part within Riemvasmaak and Vleiview have been identified to accommodate social facilities. Consolidating available spaces into multi – user sport facilities.	There is a dire need to bring social facilities closer to the communities. The immediate need is the relocation of the Clinic, additional Library and consolidation of government services under a Thusong /Multi Service Centre. There is a risk that the 2 identified sites in Riemvasmaak will not be able to accommodate all of the required services. An alternative solution would be to seek partnership opportunities with regards to space utilization e.g. incorporate library services at existing facilities such as schools and or churches. In 1998 municipal Erf 2847 Caledon has been transferred to 'Swartberg Sport committee' for establishment of a sports facility. To date the site has not been unlocked and the said Committee is no longer in existence. Reverting the decision and ownership of the land for actual sport development would unlock number of social facility opportunities for community of Bergsig.
	Develop a multi-purpose community	There is a dire need to expanded health

Grabouw	precinct along Ou Kaapse Weg and upgrade existing sport and recreational facilities. A cluster of community facilities is proposed at the gateway along the proposed collector road to a residential extension.	services (a fully-fledged hospital) and additional community clinics. The SDF identified a need for 9 primary health clinics, 11 skills training centers, a library and community centre. Potential sites for the above have been identified. At this stage it is unclear how the need for '11'training centers has been identified, nevertheless this department is aware of a private initiative to establish a Training Centre/Business Hub in along Worcester Rd. Upgrade of the existing Thusong Centre which serves as a multipurpose community facility has been prioritized. Funding applications for upgrade of existing sport facilities have also been submitted to National Department for Sports and Recreation.
Villiersdorp	Encouraging social integration through upgrading of the quality of existing sport and recreational facilities and rationalizing the usage thereof between racial and income groups.	Villiersdorp is fortunate to house one of the best managed Sports facilities, with recent additions of High Mast lights on the rugby field and soon to be completed cloak rooms for the soccer fraternity, the sport field will be able to accommodate multiple sports codes and double up as a community event space. The recently completed Resource Centre and Training rooms on Buitenkant street, align with the vision of strengthening Buitenkant Street as an activity corridor. The upcoming construction of a new health clinic on corner of Main and Buitenkant street will also be a valuable addition to the community infrastructure. Public Investment Framework for Villiersdorp has been drafted to serve as a guide for future spatial planning.
Botrivier	The SDF projects a future need for a secondary school and a training facility. A proposed cluster of community facilities in St. Peter's Way.	It is anticipated that the planned housing projects at Beaumont will have an impact on the population growth in Botriver. Emerging need for additional education facility needs to be considered. The community precinct along St Peter's Way is partly in implementation with Community Hall being constructed with further plans to construct a municipal office adjacent to the library. Means of optimal usage of the community hall will have to be investigated in order to meet the

		community's demand for youth and recreational activities. This could be addressed through user agreements, affording local NGOs access to space to implement their projects. The sports facilities are in need of an upgrade and additional cloak room facilities for the soccer club. Youth Centre with a recycling Swop Shop is already operational, with regular programs on offer to the youth.
Riviersonderend	Forward projections for 2028 in terms of social facilities indicates a future need for a skills training facility. The municipal owned swimming pool site could be redeveloped for such purpose. The quality of community facilities should be improved as places of gathering and integration.	The strong integration between CPF/LDAC/Police Forum has led to collaborative approach addressing substance abuse and youth development in the town. Erf 1497 has been identified as a possible site to house Community Outpatient Treatment Centre, providing support services to families effected by substance abuse.
Greyton	Improving quality of open spaces, recreational areas and community facilities.	Greyton community has prioritized the need for a Community Hall/Youth Centre as one of their key needs. Portion of remainder of Erf 595 (Commonage) has been identified as one of the areas that could accommodate such facility as well as construction of a High school.
Genadendal/ Bereaville & Voorstekraal	Improving quality of open spaces, recreation areas and community facilities. The use thereof should be rationalized between the three settlements, facilitating social integration.	Establishing a modular library in Bereaville would be one of the future projects for Community Development. Permission has been obtained from the school to establish such facility on the school's premises.

Tesselaarsdal	SDF recommends that consideration should be given to providing mobile services such as clinic, library etc. to Steyntjiesfontein, Bethoeskloof and Solitaire.	The Tesselaarsdal community prescient with its focal point being the Library/ Municipal office and School provide a central base for community facilities. Erf 279 of 811 presents additional opportunity to establish a community clinic. Within the prescient radius there is a community hall and an ECD centre, which could easily double up as a Toy Library – an extension service of the existing library. There are plans to upgrade the community hall within the next budget cycle.

COMMUNITY DEVELOPMENT: 5-YEAR FOCUS AREAS

KEY FOCUS AREA	SUB PROJECT	INTEGRATION OPPORTUNITIES	TIME FRAME
YOUTH DEVELOPMENT	Establish TWK Youth Council	IEC/NYS/ any other gov dept working with Youth/ private sector	2021 - 2022
	Establish TWK Youth Desk	NYS/DSD/DCAS/DLG	2022 - 2025
	Develop a work opportunity referral pathway	CWP/EPWP/DSD/NYS/DLG	2021 - 2025
	External Bursary Programmes	TWK/ Private Sector/District/ Gov Departments	2020 - 2025
	Internship Programmes: 1000 Stories	TWK/District/Private Sector/Gov Departments/ DCAS	2020 - 2025
	Job readiness Workshops	TWK/NYDA/Dept. of Labour	2020 - 2025
	Youth Café activation	TWK/DSD/VPUU	2020 - 2022
	Youth Camps	TWK/District/DSD	2020 - 2022
	Life Skills Workshops	TWK/ NYDA/DSD/	2020 - 2025
	Maintain TWK Resource Network social media comms	TWK	2020-2025
	Establish Youth Dev Working Group in Ward 2	TWK/Greyton Council/Rotary/ Civil Society/DCAS/ NGOs	2021-2022
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**
SUBSTANCE ABUSE	Coordinate TWK LDAC structure	Town Based LDACs/NGOs/DSD/Dept. of Health/ District	2020 - 2025
	Capacitate substance abuse support group facilitators	Town Based LDACs/Globaleq/NGOs/DSD/District	2020 - 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	2020 - 2025
	Annual Update Family Support Substance abuse Directory	TWK/DSD/LDACs/Private Sector	2020 - 2025
	Manage & Distribute Quarterly LDAC Newsletter	TWK/DSD/ LDACs/NGOs/Dept. of Health	2020 - 2025
	Manage and maintain TWK LDAC social media	TWK	2020-2025

	Establish support groups leading to Community Outpatient Centers	TWK/DSD/DLG/DoH	2021-2025
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**
EARLY CHILDHOOD DEVELOPMENT (ECD)	Support & Capacitate ECD Forums through information sessions and referral services	DSD/Elgin Learning Foundation/TWK/ECD Forums	2020 -2025
	Support parenting workshops	Collaborate with NGOs such as Flourish & DSD, hosting pre and post-natal classes for parents.	2020 - 2025
	Standardize Fire and Health criteria for ECD facilities across District	TWK/District/ECD Forums	2020 – 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	2020 - 2025
	Work with LDAC and CPF structures to support Victim Empowerment Rooms	CPFs/TWK/SAPD/ NGOs/DSD	2020- 2025
	Establish Persons with Disability Working Group	TWK/SALGA/GIZ/Civil Society/DoE	2021-2022
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**
LIBRARIES	Establish Modular Library in Bereaville	DCAS/DoE/Private sector	2022
	Establish Satellite Library in Bergsig, Caledon	DCAS/ NYS/TWK	2021-2025
	Establish Toy Library in Tesselaarsdal	DCAS/TWK/DoE	2021-2025
	Establish e-centre in Oostergloed , RSE	DCAS/TWK/DoE/DLG	2022
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**
SPORTS & RECREATION	Pineview Sport fields Upgrade	National Dept of Sports and Rec/ DCAS/TWK	2021-2022
	Funding application for Running Trail: Caledon	DCAS/District/TWK	2022-2025
	Botriver BMX Track	DCAS/Private Sector	2023-2025
	Tennis and Netball Court Upgrade: Caledon	DCAS	2022-2023
	Funding Application Spectator Seating; RSE	DCAS/ National Dept of Sports Arts and Culture	2023-2025
KEY FOCUS AREA	**SUB PROJECT**	**INTEGRATION OPPORTUNITIES**	**TIME FRAME**
THUSONG	Youth Clean and Green Project	DLG/TWK/Dept of Environ Affairs and Tourism/ NYS	2022-2025
	Community Based Programmes as per Annual Plan	Various gov depts and local stakeholders	2021-2025

2.4.7 Economic Realities

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

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

2019

THEEWATERSKLOOF

LOCAL MUNICIPALITY

Overberg District Municipality

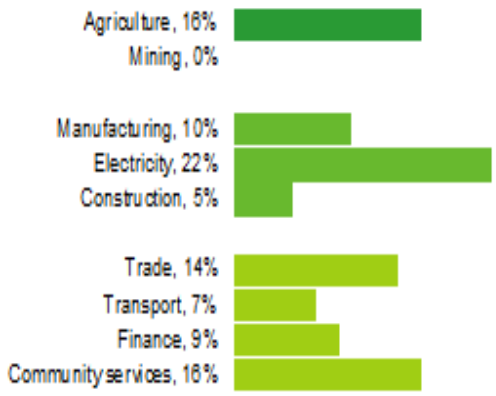
ECONOMICS

Gross Domestic Product

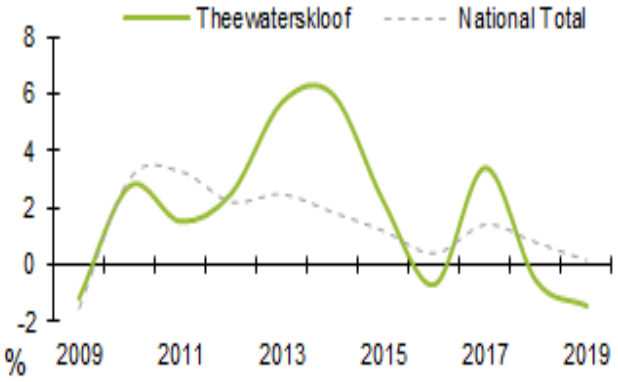
12.8 bn
Current prices

0.3%
of national GDP

Sector composition



Economic growth: 2009-2019



Economic growth annual % change

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

Top 10 sectors (GVA) - R billions

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

LABOUR MARKET

Employment

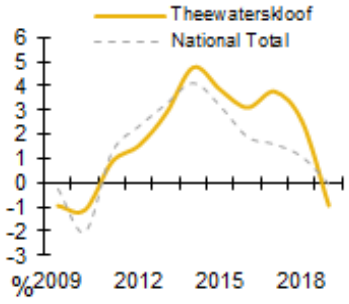
53,900
number of jobs

0.3%
of national employment

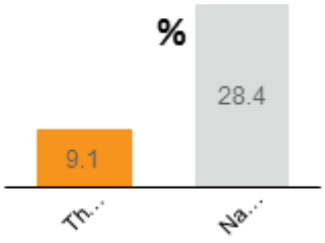
Jobs

Primary	2019 share	Created / lost since 2009
Agriculture	5.0%	-2 100
Mining	0.0%	
Secondary		
Manufacturing	13.8%	1 730
Electricity	1.2%	
Construction	9.6%	
Tertiary		
Trade	28.6%	4 500
Transport	6.5%	
Finance	19.6%	
Community	15.6%	

Employment growth: 2009-2019



Unemployment



Informal employment 2019 -

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

Employment growth

Annual % change

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

PRODUCTIVITY

GDP per employee

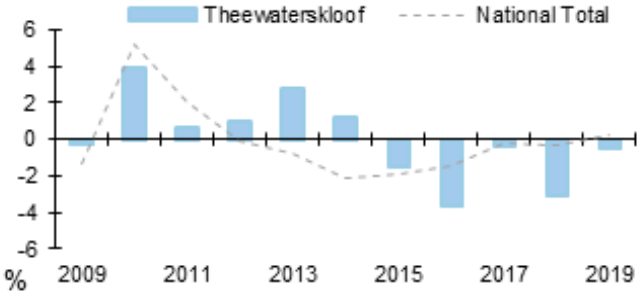
R 238 k
Theewaterskloof

R 312 k
South Africa

Productivity growth annual % change

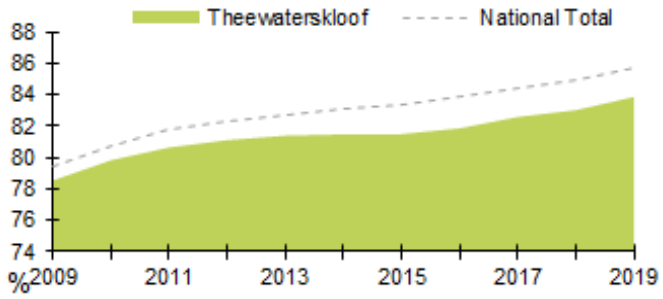
	2019	10 year avg.
Theewaterskloof	-0.5%	0.0%
National Total	0.2%	0.0%

Productivity growth: 2009-2019



DEVELOPMENT

Literacy rate: 2009-2019



Human Development Index (HDI)

	2009	2019	Change
Theewaterskloof	0.61	0.67	0.068
National Total	0.57	0.66	0.091

People below upper poverty line

54.4%
Theewaterskloof

59.3%
South Africa

Theewaterskloof Municipality 4th IDP Review 2021/22

POPULATION

Total population: 2019

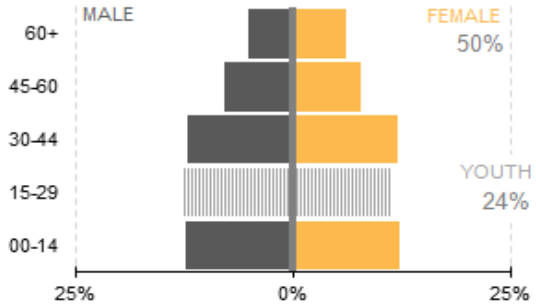
120,000
People

0.2%
of national population

Growth in population annual % change

	2019	10 year avg.
Theewaterskloof	1.4%	1.3%
National Total	1.5%	1.6%

Population pyramid: 2019



Dominant share

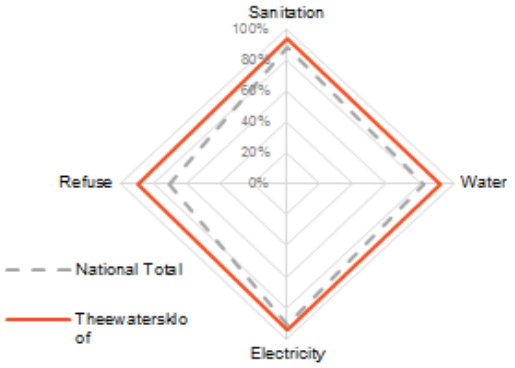
	Dominant	2009	2019
Language	Afrikaans	78.1%	75.0%
Population Group	Coloured	64.3%	61.7%

HOUSEHOLDS

Household backlog: 2018

	2008	2018
Sanitation	14.3%	6.5%
Water	8.8%	2.4%
Electricity	10.5%	6.1%
Refuse	13.6%	14.9%

Household services diamond: 2018



Index of services development: 2018

0.86
Theewaterskloof

0.75
South Africa

South Africa | Theewaterskloof | LOW | **Theewaterskloof's rank against 213 regions** | HIGH | Rank | Description

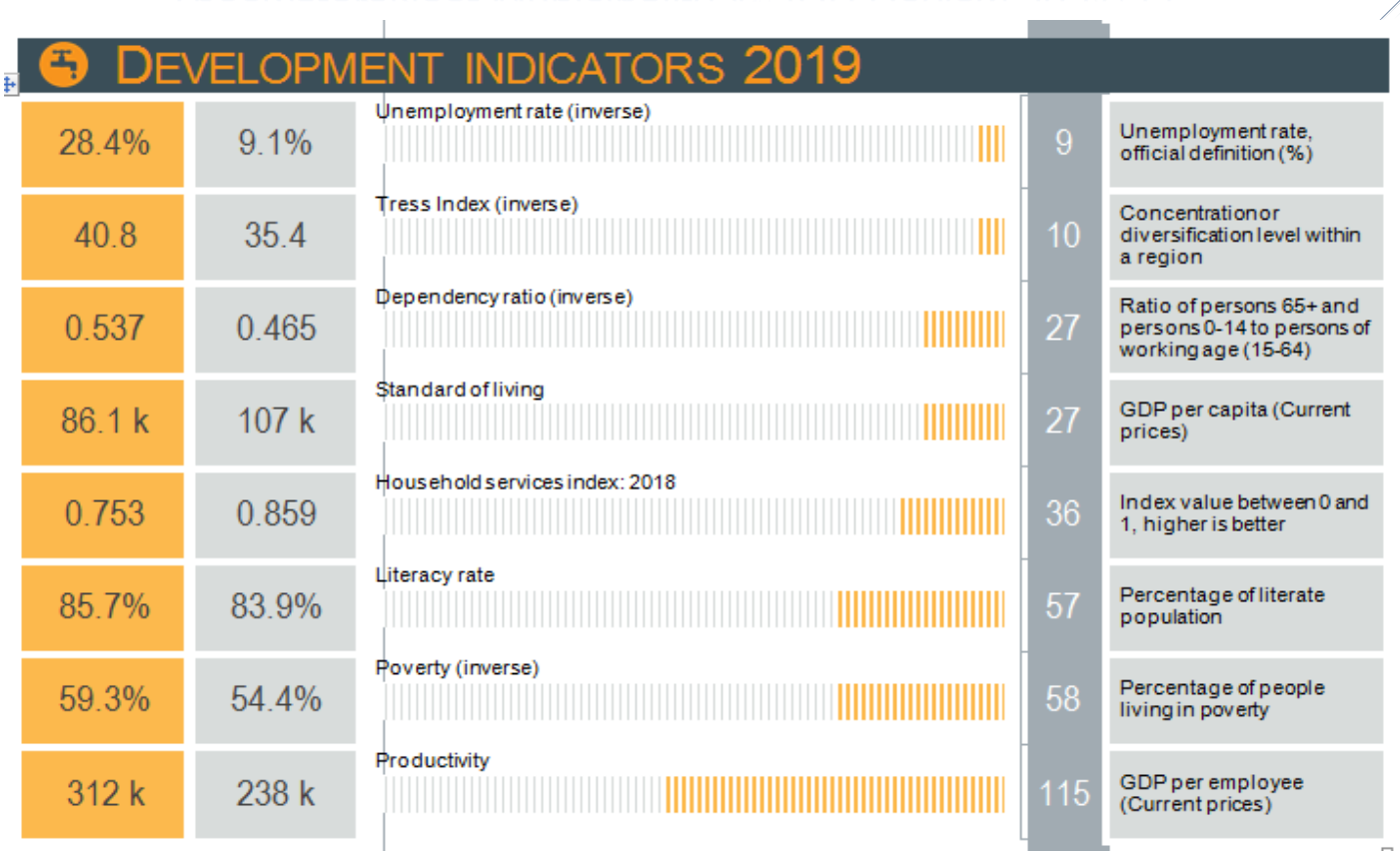
IHS Markit

SIZE INDICATORS 2019

South Africa	Theewaterskloof		Rank	Description
16.3 m	53 900	Employment	52	Total employment, formal and informal
5.08 tn	12.8 bn	GDP	56	Current prices, Rands
59 m	120 000	Population	114	Total Population, all ages
1.22 m	3 260	Land Size	126	Size of the region, square kilometer

PERFORMANCE INDICATORS 2009-2019

1.7%	2.1%	GDP growth	40	Average annual % growth (Constant prices)
0.1%	0.8%	GDP per capita growth	59	Average annual % growth (Constant prices)
1.7%	2.1%	Employment growth	66	Average annual % growth
1.6%	1.3%	Populationgrowth	93	Average annual % growth
5.6%	6.2%	Household income growth	113	Average annual % growth (Household income in current prices)



2.4.8 Local Economic Development (LED)

Local Economic Development

Local Economic Development Concept

> [12]LED is an approach towards economic development that aims to involve a range of different stakeholders (e.g. community; business; government) in the achievement of sustainable economic growth that provides benefits such as employment, skills development and SMME support to a given area

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

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

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

Objectives of the LED Strategy

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

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

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

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

The key focal area identified are:

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

The following objectives have been identified for the study:

- Provide an overview of the local development situation in the municipal area
- Identify the developmental potential, undertake a sectoral trend analysis and identify constraints to development.

- Identify economic future for Theewaterskloof municipality and design strategic pillars and programmes and ensure that the local programmes align with policies and strategies.

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

THE STATE OF THEEWATERSKLOOF ECONOMY

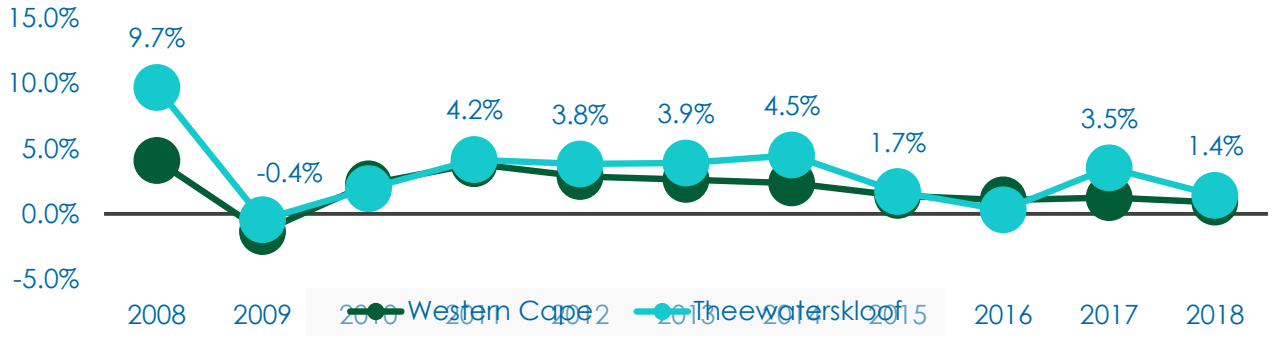
In order to understand the current development situation within the Theewaterskloof municipal area, an analysis will consider the current demographic, socio-economic and economic characteristics of the area as well as the trends and challenges in the local economy. The framework for economic development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

Economic Performance

Comparative performance

Figure 3.4 presents the growth rate of GVA between 2008 and 2018 in the Theewaterskloof municipal area as compared to the Western Cape. The reduction in growth rate since 2009 can be attributed to the great recession of 2008 which was a global economic devastation of the financial markets, banking and real estate industries. The recession resulted in a sharp decline in global economic activities. Despite these declines, the municipal economy outperformed the provincial economy over most of the period 2008-2018, albeit from a smaller base.

Figure 0.1: TWK GVA growth 2008-2018

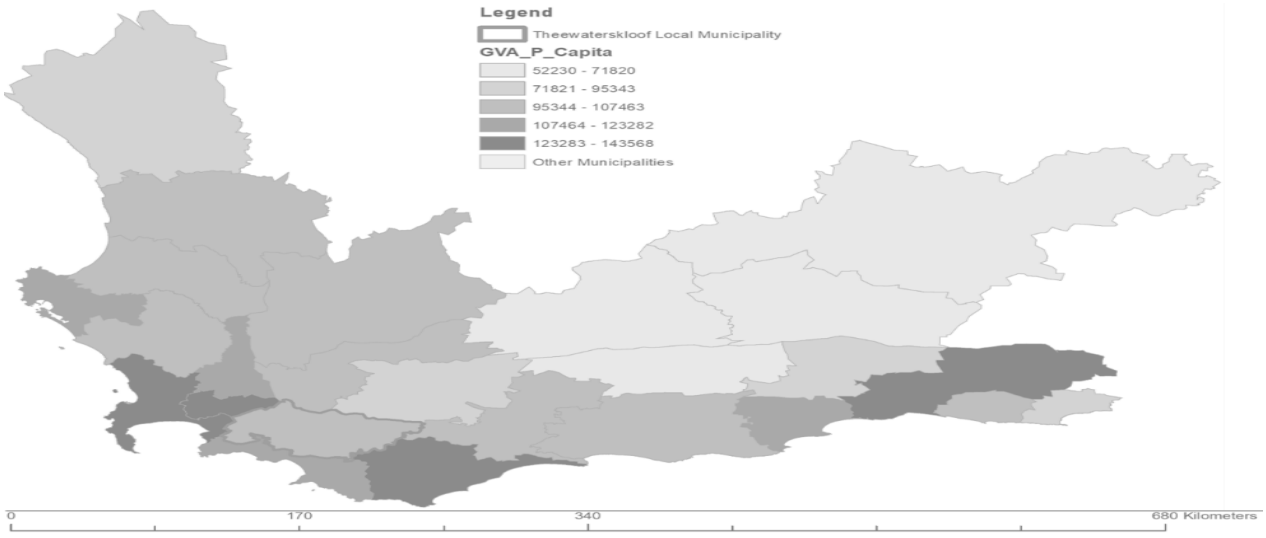


Source: Urban-Econ calculations based on Quantec data, 2018

Figure 3.5 shows GVA per capita for 2018, which is a measure of regional labour productivity. GVA per capita divides the total economic output of the area by its economically active population. From the map it may be observed that TWK has a median level of productivity compared to other local municipalities in the province. While not depicted in the Figure, TWK performs well on the provincial scale (on the second tier our of 5) in its GVA per hectare score, this being a measure of regional land productivity. The

implication is that labour in TWK is less productive than the area's natural resources (i..e land), underscoring the need for improved upskilling, training and technology adoption.

Figure 0.2: TWK GVA per capita (2018)

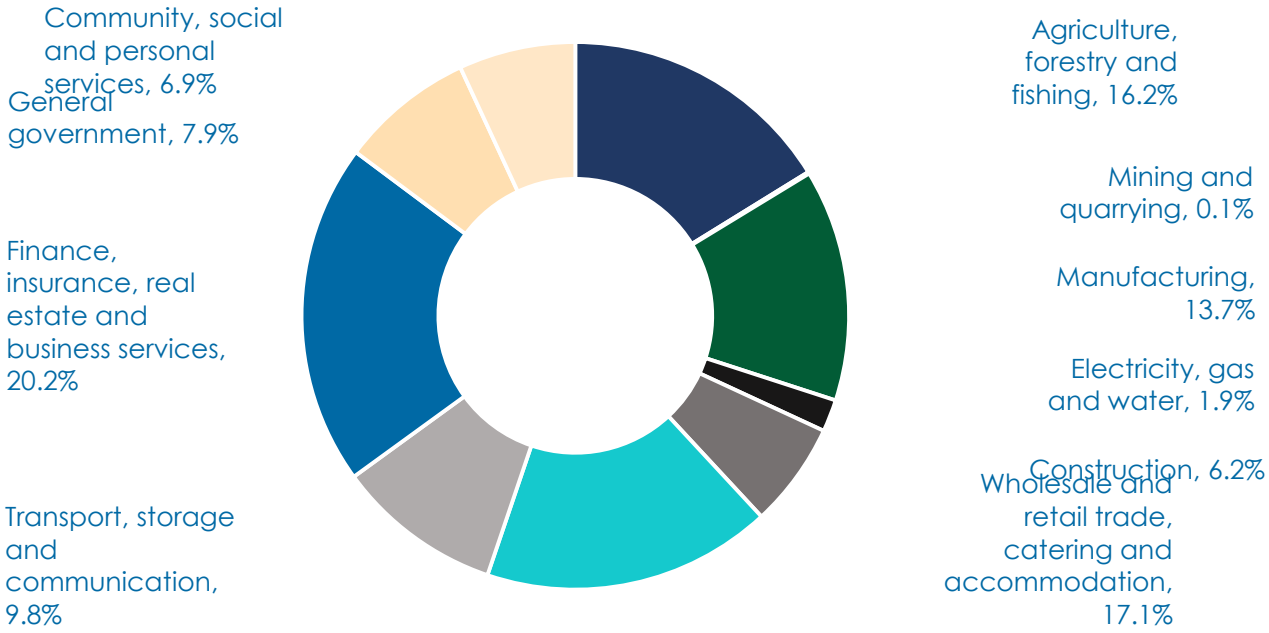


Source: Urban-Econ GIS

- **Sectoral composition**

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

Figure 0.3: Sector Contribution to TWK economy (2018)



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

Table 0.1 TWK Sector changes 2008-2018

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

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

- **Sectoral overview**

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

Table 0.2: Location Quotient Interpretation

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

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

Table 0.3: TWK Location Quotient

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

General government	0.83	0.52	0.74	0.47
Community, social and personal services	1.00	1.15	1.01	1.15

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



Agriculture

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



Manufacturing

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



Construction

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



Wholesale, Retail Trade, Catering & Accommodation

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



Transport

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



Finance, Real Estate & Business Services

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



Government services, Community, Personal & Social Services

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

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

These all support various functions provided by the TWKLM

- **Sectoral snapshot- Agriculture**

Source: Urban-Econ, 2017[13]



There are approximately 420 farming units in TWK, these employing around 19 000 employees (the 4th highest municipal total in the country[14]). From the 78 000 hectares of arable land, one sixth of farming units make use of organic fertilisers, which is line with provincial trends. The majority TWK's 121 591 hectares is arable (65%) or used for grazing pastures(21%).

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

Figure 0.4 Top TWK Commodities

APPLES	PEARS	BARLEY	WHEAT	CANOLA	OATS
358 million tonnes grown locally	51% of pears from TWK are exported	TWK accounts for 21% of provincial output	15 746 high-productivity hectares planted in TWK	2nd highest producer nationally	TWK top producer in WC

Source: Urban-Econ Calculations based on StatsSA, 2020[15]

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

[13] Credit: Conrad Swart
[14] 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
[15] 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

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

Source: Urban-Econ Calculations based on StatsSA, 2020

- **Sectoral snapshot- construction**

Source: Urban-Econ, 2017[16]

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
Genadendaal	R5.3m	R4.2m	R1.8m	180 m^2	257 m^2	68 m^2

[16] Credit: Tatenda Mzezewa

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
Grabouw	R9.8m	R8.3m	R3.2m	128 m^2	695 m^2	68 m^2
Greyton	R6.6m	R2.1m	R3.5m	203 m^2	263 m^2	59 m^2
Riviersonderend	R4.4m	R2.6m	R1.3m	98 m^2	309 m^2	40 m^2
Villiersdorp	R6.8m	R13.5m	R3.1m	130 m^2	878 m^2	78 m^2

Source: Urban-Econ Calculations based on StatsSA, 2020[17]

- **Sectoral snapshot- Informal Trade**

Source: Urban-Econ, 2017[18]



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

[17] 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

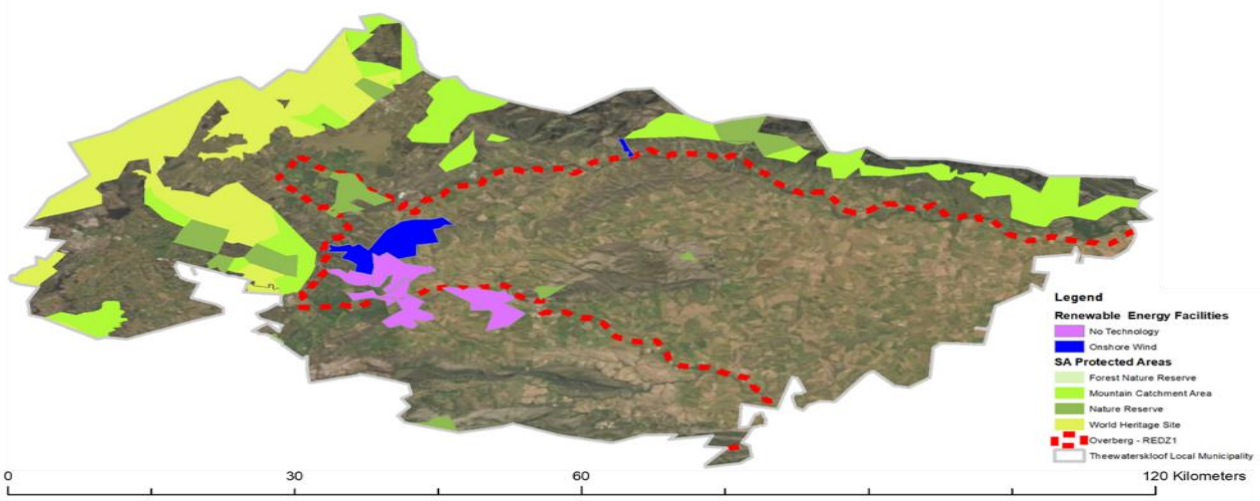
[18] Credit: Tatenda Mzezewa

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

- **Sectoral snapshot- Green Economy**

Map 3.1: Protected areas and renewable energy potential



Source: Urban-Econ GIS, 2020 based on data from SANBI[19].

The TWK LM has significant 'green' assets that allow activities such as agriculture and tourism to thrive with over a third (37%)of the municipal demarcated area being classified by SANBI[20] as still being in its

[19] South African National Biodiversity Institute (2020). **Spatial Datasets.** Online. Available: http://bgis.sanbi.org/SpatialDataset

natural state. The map above shows the area's major protected areas, reserves, and catchment areas. The highlight of these is the Kogelberg Biosphere which is a proclaimed UNESCO World heritage site. In total, the TWK LM has 17 formal reserves covering 68 586 hectares.

The area also hosts a wind farm, with potential for further investments in renewable energy utilities depicted in the map (areas highlighted pink and demarcated in red colour). The area demarcated in red colour forms part of South Africa's Renewable Energy Development Zones as identified by the Department of Energy[21].

- ***Sectoral snapshot- tourism***

TWK as scenic tourism destination



Source: Urban-Econ, 2018[22]

Table 0.7 Selected Tourism statistics (2017)

Variable	Caledon	Villiersdorp
% domestic	63%	76%
Main international market	United Kingdom	Germany
Top information sources	1. Internet 2. Word of Mouth	1. Word of mouth 2. Internet
Average daily spend	R500-R1000	R500-R1000
Main activities undertaken	1. Scenic drives 2. Wine tasting	1. Meetings 2. Scenic drives

Source: Wesgro, 2018[23]

[20] South African National Biodiversity Institute (2020). **Biodiversity Summary- Theewaterskloof Municipality**. Online. Available: http://bgis.sanbi.org/LUDS/Home/Municipality/240
[21] 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
[22] Credit: Nicole Crozier

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.

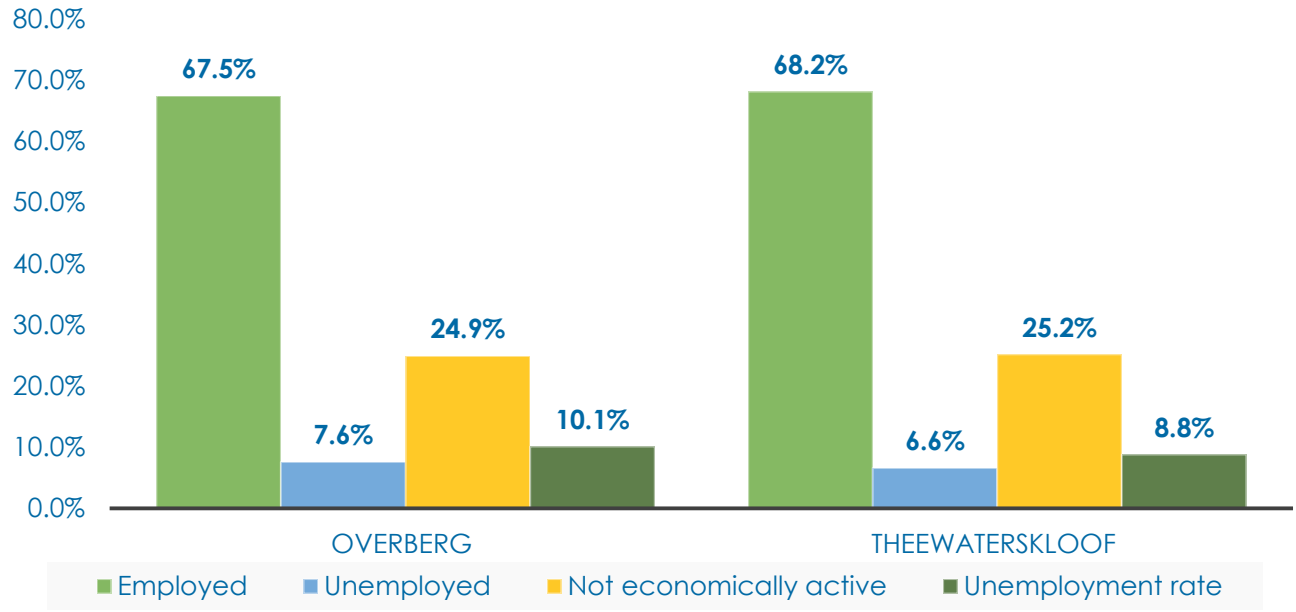


Figure 0.5: Employment Indicators (2018)

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%

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

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

The importance of the agricultural sector is underscored by Table 3.9, as it shows how the sector's employment contributions exceeds its GVA contribution. This is due to the labour-intensive nature of agriculture in the region. It is however important to note that mechanisation and other factors such as rising minimum wage-levels have contributed towards job-shedding in the sector as farmers seek to cut their labour costs to remain globally competitive.

Textile manufacturing also features strongly in Caledon.

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

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

Cost of Doing Business

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

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

This section will provide an overview of a selection of fees, tariffs and surcharges that are levied on commercial/retail and industrial properties by the Theewaterskloof Local Municipality and benchmark

them against other municipalities in the Overberg District Municipality. Furthermore, it compares these results for the municipal financial year of 2018/19.

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

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

Building Plan Submission

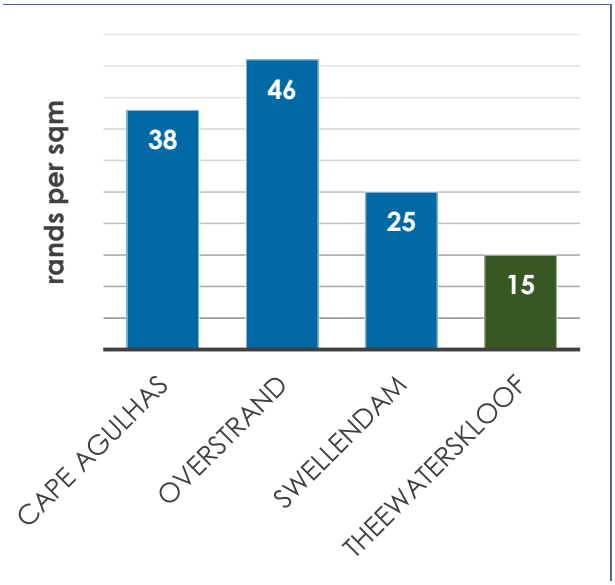
According to the National Building Regulations and Building Standards Act (No. 103 of 1977), a building may not be erected, altered, or converted without the prior approval of the local authority. Building plan fees are payable upon submission of any building plans to the local authority; the charges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

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

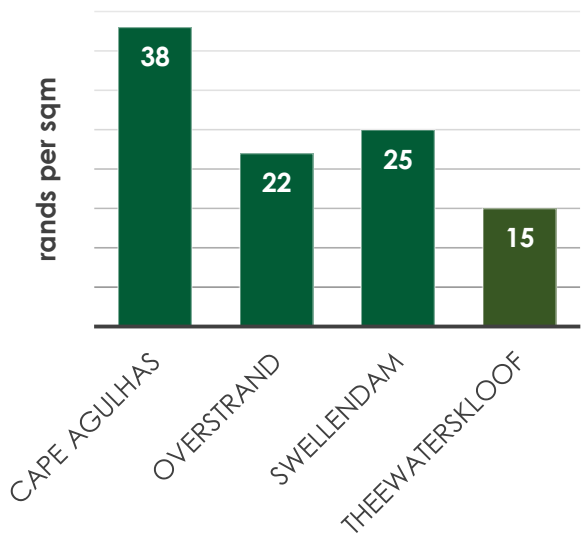
The scenario for the commercial development entails the development of a single storey structure with a total floor space of 300 m2. This could be used either as office space or for a retail establishment. The assumption applied for this analysis is that the industrial development comprises a large,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

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

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)



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

Consumption Charges

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

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

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

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

- Consumers only made use of a metred water connection;

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

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

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

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

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

Property Rates

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

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

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

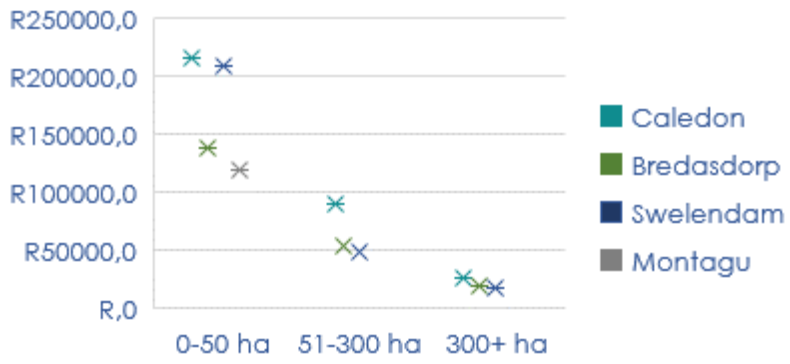
The table below compares the property ratings factor per local municipality in the Overberg Region and ranks them.

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

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

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

Cost of agricultural land



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

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

Economic Infrastructure

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

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

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

Transport infrastructure

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

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

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

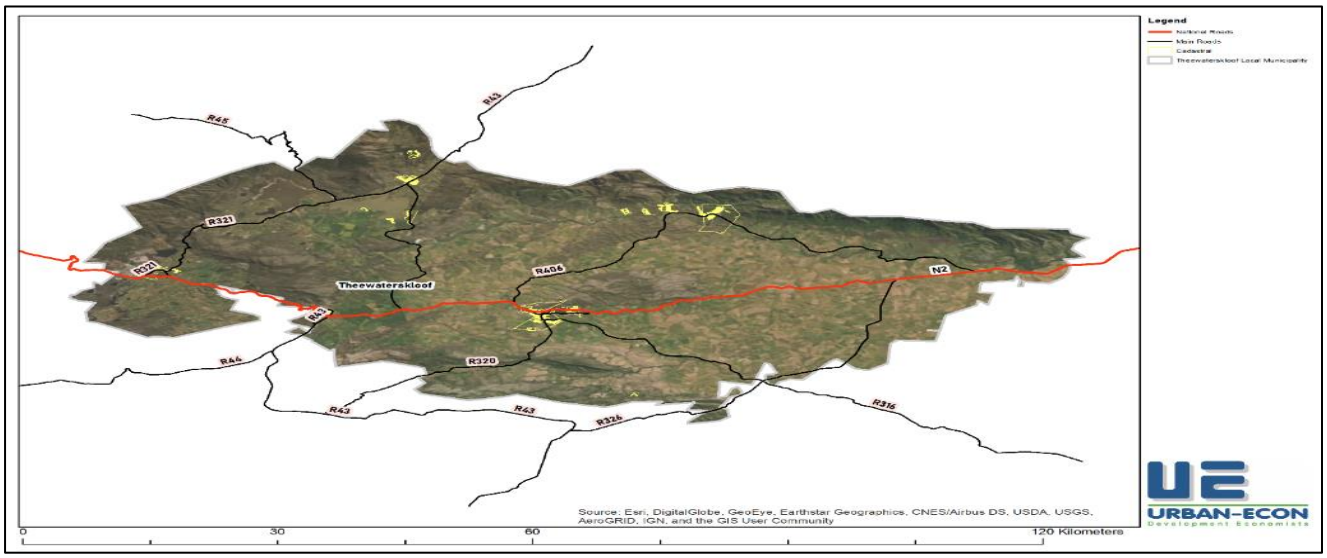
The N2 is an important road network for economic development in the Theewaterskloof municipal area. The export capabilities of the area make the road N2 a critical component in the exporting of produce. The ongoing maintenance of the N2 is also critical to the current and future economic development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

The other road networks in the municipal area are important as they connect to the N2. Klipheuwel Road in Caledon is a provincial road that carries large volumes of freight trucks and a truck stop is also located along this road.

The municipal area is located close to regional development corridor namely, Grabouw-Caledon-Bredasdorp and the Tulbagh-Ceres-Worcester-Robertson-Swellendam. The proposed future development of the Theewaterskloof Municipality should be contextualised within a proposed new sub-regional transport corridor

The map below illustrates the road networks in the Theewaterskloof municipal area.

Map 3.2: Road Networks



The railway network that runs through the Theewaterskloof municipal area transports goods and people. The line is however under-utilised.

Telecommunications

An adequate telecommunications infrastructure is important for any municipality or organisation in the 21st century. Telecommunications plays a role in promoting long-term economic growth. Recent development in telecommunication technology have been an important took to exchange the information to develop a sharp and valuable commodity market and connects domestic markets as well international and financial markets.

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

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

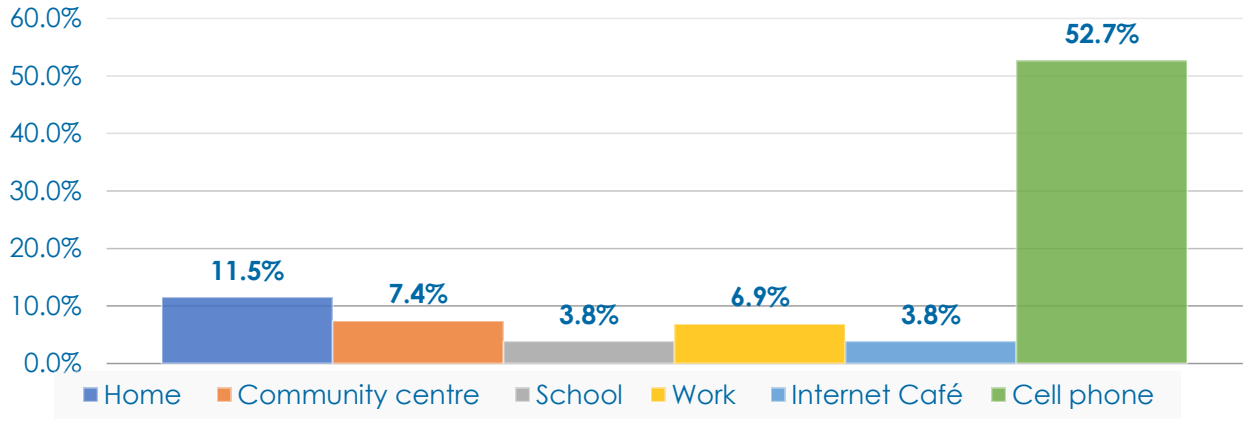
- Mobile systems (cell phones)- Approximately 84.6% of the households make use of cell phones.
- Internet- Approximately 31.6% of households have access to the internet either at work, at home or through other means.
- Landline- Approximately 19.1% of households make use of a land line.

The figure below indicates that the majority of households use internet services through their cell phones (52.7%), or at their homes (11.5%).

At the moment the South African telecommunications industry is experiencing a broadband expansion. All operators in the industry are presently investing heavily in new infrastructure. There has been a rapid

growth in the uptake and utilisation of mobile broadband which has resulted in a great demand for wireless internet which has to be supplied through fibre optics networks.

Figure 0.8: Location where households in TWK access the internet



Source: Stats SA Community Survey 2016

SUMMARY OF STAKEHOLDER ENGAGEMENT & OPPORTUNITY ANALYSIS

Summary of stakeholder engagements undertaken with local businesses and entities to ascertain developmental trends and identify key levers that the TWK LM may utilise.

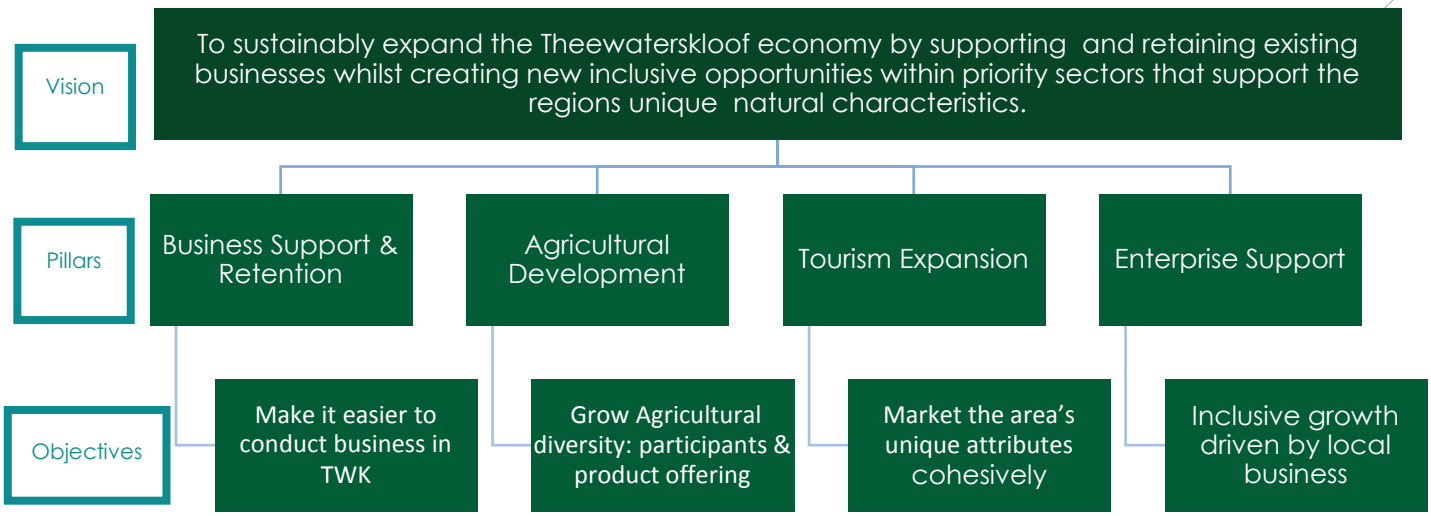
LED STRATEGIC FRAMEWORK

The strategic pillars outline a vision for what is to be achieved, this based on the current economic status of the region, responding to existing challenges and identifying areas for change and impact within specific themes. These take cognisance of the area's sectoral profiles, spatial characteristics and stakeholder groupings (e.g. informal business, SMMEs, etc.).

A practical and realistic implementation plan is provided for the short, medium and long term horizons, defining what success looks like in terms of outcomes and outcomes over time. The implementation plan is predicated on a **whole-of-municipality roles and responsibilities approach**, with projects articulated as not just LED-domained, but the responsibility of all of TWK LM. A monitoring and evaluation framework is also provided to ensure the LED strategy is responsive.

Strategic Pillars

The strategic framework is grounded in an approach that seeks to make the TWK economy enable growth that is more resilient and inclusive. This is to be done by **supporting those most affected by covid-19, addressing binding constraints and stimulating local investment.**



The strategic pillars listed here recognise the TWK economy's reliance on agriculture and tourism, but also the inherent vulnerability of not shifting to more sector inclusive growth in a post-covid-19 world. The pillars thus seek to reinforce the TWK LM's role and function as an enabler, facilitator and most importantly partner of community—driven and private sector-led development. It is envisaged that the strategic pillars will result in interventions that address the following thematic areas:

- Skills development
- Investment
- SMMEs & informal economy
- Economic resilience
- Infrastructure
- Business & stakeholder eco-system

The pillars represent clustering of projects, these each being initiatives or approaches which will support economic growth in the area. **Each of the pillars outlines a target, supporting interventions and a narrative**. In all these projects, it is important to note the importance of TWK LM undertaking its developmental mandate by creating and sustaining relationships with formal and informal business as well as community structures in order to unlock investment, facilitate entrepreneurship and leverage alignment of local and government priorities.

Projects / Programmes

- **Business Support & Retention**

Projects	Project Objectives	Project Activities
Catalytic municipal assets as development enablers	Unlocking unrealised potential of various municipal assets such as Dagbriek site, Caledon airstrip, Hemel en Aarde Road, museums, railway to Grabouw, wildflower restaurant, etc	○ Identification of underutilised TWK LM assets ○ Prioritisation to explore options such as long terms leases, property sales and PPPs ○ Packaging of strategic assets based on prioritisation exercise ○ Open & transparent processes for private sector bidders to invest into underutilised municipal assets
Market TWK as an ideal place to live and work	Attract people to live in TWK area and contribute to the local economy. Make it easier for businesses to conduct and maintain their businesses.	○ Avail land to private property investors and provide infrastructure for water, electricity, sewage & transport ○ Municipality to attract investors to develop in the municipality ○ CBD Renewal (maintenance of public toilets, parking provision, planting of trees, etc)
Projects	**Project Objectives**	**Project Activities**
Smart Community Concept	TWK LM to use information and communication technologies (ICT) to increase operational efficiency of government services and local businesses. Improve the ability of communities to have access to information,	○ WiFi hotspots in the township and rural areas ○ TWK LM to approach companies that install fibre infrastructure ○ A municipality official (Engineer) to work with said companies to oversee processes ○ Encourage development of technology-driven business development ○ Support implementation of technology that reduces cost of doing business
Cut red tape	TWK to reduce bureaucracy and long processes for existing businesses and potential businesses.	○ Allow online applications for more services and functions ○ Improve turnaround time for responding to applications

- **Agricultural Development**

Projects	Project Objective	Project Activities
Dagbriek/ Denhof Site	To use the site in the development of emerging farmers.	○ Secure the land from Department of Agriculture ○ Service the site ○ Needs analysis of emerging farmers in the vicinity ○ Develop the site as per emerging farmer needs in partnership with relevant government organisations
Emerging farmer support	To equip farmers with skills and equipment to contribute towards commercial agriculture.	○ Provide training for emerging farmers ○ Avail land ○ Encourage sustainable agricultural practices ○ Establish a support programme for emerging farmers
Development of Agri-Parks Programme	To develop a networked innovation system of agro-production, processing, logistics, marketing, training and extension services which enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation.	○ Organise farmers into agri-parks programme ○ Facilitate link with commercials farmers and emerging farmers ○ Site selection with sufficient water, irrigable soil to cater to irrigation production, underused agricultural land. ○ Make programme more accessible to smallholder and emerging farmers by using globally competitive skills. ○ Consult with the District municipality with regards to budget and establishment of the Agri-Park. Support farmer production support units in each local area, especially in areas targeted for land reform.
Organic fruit & vegetable production	Improve the health of soil, reduce the level of pollution and reduce the cost of agricultural production.	○ Establish organic farmers working group ○ Assist local farmers in obtaining organic certification ○ Establish packaging plant for organic vegetables ○ Attract new vegetarian/vegan/organic investors by leveraging the TWK area as "green/environmentally friendly"

- **Tourism Expansion**

Projects	Project Objective	Project Activities
Branding & Product Development	To create a unified market strategy for the Theewaterskloof area.	○ Improve signage ○ Revamp Cape Country unified tourism information service (marketing each node or town individually)
Maximise events tourism	Attract more events	○ Develop events strategy with complementary measures for easier applications and streamlined municipal support
Support Local Tourism Organisation	To act as a link between businesses and municipality.	○ TWK to assist existing LTOs and encourage establishment of further LTOs in other areas ○ Align with post covid-19 requirements ○ Forge stronger links with Overberg tourism
Eco-Tourism	To build cultural & environment awareness and to minimise the impact of tourism on the environment and to create employment opportunities for the local people. To encourage conservation and get financial benefits from visitors.	○ Municipality to work together with Cape Nature to market the Kogelberg Biosphere Reserve ○ Develop electronic and printable maps of routes of adventure trails (drawing on local technology such as the MySOS mobile app as used in Grabouw & Oak Valley) ○ Engage with SANParks, Cape Nature and landowners to buy-in for routes ○ Roll out signage along routes (drawing lessons from Greyton MTB and hiking route experience)
Agri-Tourism	To grow the touring of agricultural areas in TWK	○ Get farms to develop and better their tourism offerings ○ Municipality to make liquor licenses applications easy for wine farms so that they can offer more tourism products such as wine tasting
Town Beautification	Enhance the aesthetic of the Theewaterskloof area to attract more tourists and to market the area.	○ Enforcement of by-Laws to keep the towns clean ○ Clean-up signage ○ Erect selfie point infrastructure in conjunction with private partners

- **Enterprise Support**

Projects	Project Objective	Project Activities
SMME Support	Provide support to SMMEs in the Municipal area to ensure their growth and sustainability.	○ Procurement from local suppliers by the municipality ○ Create procurement targets for local businesses within the municipality ○ Encourage BBBEE compliance and enterprise development initiatives
Informal sector-Development and Training	Support informal sector and promote informal-formal economy linkages.	○ Facilitate Information and training sessions (skills development) through partners such as SEDA ○ Upgrading & utilisation of designated trading facilities ○ Simplify informal trading permit obtainment process ○ Establish partnerships with private sector to provide, mentoring services, learnerships, etc/
Relationship Building	Establish & facilitate a good working relationship between TWK LM& business sector	○ Municipality to facilitate the establishment of an LED Forum ○ Trust Building ○ Private Public Partnerships
Buy Local Campaign	Promote & support local producers.	○ Encourage retailers to consider local producers before importing from other places.
Recycling programme-Waste manufacturing	To promote waste management through use of education, law enforcement and material recovery	○ Educate children in schools and residents in community areas about recycling. ○ Partner with the youth and other stakeholders to expand waste minimisation projects. ○ Investigate potential for manufacturing products from recycled materials.
Expand Agro-Processing Activities	Grow the agro-processing industry in TWK	○ Undertake a feasibility study.to investigate the potential for new agro-processing investments such as herbal remedies, essential oils, natural supplements. ○ Test market potential for the local production of meal kits and ready-made meals.

Monitoring and Evaluation Framework

Monitoring and Evaluation (M&E) is important for the management of all LED projects undertaken by the TWK LM as it will need to monitor the implementation process and evaluate its achievements. Monitoring involves collecting, analysing & reporting data on inputs, activities, outputs, outcomes, impacts and external factors, in a way that supports effective management. It will provide the TWK LM and other stakeholders with regular feedback on progress, implementation and results and early indicators of problems which need to be addressed. It usually reports on actual performance against what was planned or expected. Evaluation, is a time-bound & periodic exercise that seeks to provide credible and useful information to answer specific questions about a project or programme.

SCM-LED STATEMENT

The Theewaterskloof municipality will whenever the procurement of goods and services arises apply the constitutional imperatives governing SCM in terms of section 217 of the constitution in relation and alignment to section 152 and 153 of the constitution as well as the national development plan and its 2030 vision.

Enabling the municipality to give effect to sections 152 and 153 of the constitution and in doing so:

- The LED and SCM agree on the proposed procurement strategy after an in-depth analysis of the market forces was performed.
- LED and SCM will develop process and producers to ensure the municipality give effect to S152 and S153 of the constitution .

4.8.1 Agricultural

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

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

Farm Worker Household Survey

In spite of legislation to ensure that farmworkers' lives are improved, a general lack of existing baseline data on farmworkers living on farms in the Western Cape exists. This situation impacts negatively on government departments, specifically the Department of Agriculture to provide them with service delivery intervention on the one hand, and focused policy and strategy interventions on the other

The Department of Agriculture therefore appointed a service provider to conduct a farmworker household survey in Theewaterskloof, Elgin, Vyeboom and Grabouw regions within the Overberg District Municipality to contribute to the compilation of a database of farmworkers in the Western Cape.

With regard to the farmworkers' household survey, the following major findings can be highlighted:

- 45,4% of respondents across the identified areas have achieved high school education;
- 79,2% do not participate in social activities;
- 81,2% are not currently involved in education and skills development programmes,
- 93,4% have adequate access to health services;
- 97,6% receive social services that they are eligible for;
- 85,7% have access to vital registration documents issued by Home Affairs;
- the majority of participants (69,1%) in employment have an income of between R1500-R3000 per month;
- 42,5% of respondents have skills in farming;
- 97% on average have access to basic municipal services;
- Approximately 70% of respondents have a well-balanced daily diet.

Providing services (basic and social) to our agricultural communities inherently poses unique challenges to local municipalities. We are however committed to working with other government departments, stakeholders and the larger farming community to find creative ways to address the challenges, as highlighted above, faced by our farming communities.

This provision of services are becoming increasingly problematic due to the growth of the farming population. TWK see it is a priority to establish partnerships to address the provision of services to the agricultural community.

2.4.9 KPA Financial Viability

2.4.9.1 Long Term Financial Plan:

2.4.9.1.1 Introduction

The Integrated Development Plan ("IDP") and other documents of the municipality have been reviewed and interviews were conducted with the executive directors of the municipality, on 08 and 09 April 2019. This was done with the purpose of identifying key focus areas that could impact on the long-term financial sustainability of the municipality and to inform proposals regarding future strategies to pursue.

The municipality's cash needs against the revenue it can expect to generate based on the economy and population of the sub-region was modelled, to determine the affordability of future capital expenses.

This LTFP was also presented to the Executive Management and members of council during a strategic workshop held on 25 September 2019 and some of the recommendations from that strategic session has been included in the finalised LTFP for Theewaterskloof Local Municipality.

2.4.9.1.2 Key Findings

After completion of the independent financial assessment for the historic period 2010/11 to 2017/18, the following observations, based on the IHS Global Insight Rex database utilised, were made:

1. Theewaterskloof has a population of 116 630 and an annual GVA totalling R9.73billion, (equal to 41% of the total GVA of the Overberg DM). The Municipality is, however, experiencing a growing number of informal settlements and inward migration presents a challenge to Theewaterskloof.

2. The economy of the municipality is dominated by the Agricultural sector (24.8% contribution to GVA). Community Services contributed 17.5% of the GVA in 2018 and the Trade sector at 15.4% also made a significant contribution.

3. The municipality's population is growing at 1.0% per annum and is slightly slower than the average GVA growth rate for the past 5 years of 1.2% p.a. The official unemployment rate of 15%, is much lower than the national average of 27.3%.

4. The average annual income of the estimated 32 376 households in the municipality is R 209 075 or R 17 423 per month. 10.3% of households earn an annual income less than R30 000 or less than R2 500 per month.

5. The level of service delivery as expressed by the Infrastructure Index24 was 0.86 in 2017, higher than the national infrastructure index of 0.75, but lower than the provincial average of 0.89. This is indicative of the prevailing infrastructure backlogs in the municipality.
6. The municipality's financial position at the end of the FY2017/18 was characterized by current assets that exceeded current liabilities. There is a cash shortfall of R 16.7 million which is below the minimum liquidity requirement (that includes one month's operational expenditure of R29.9 million).

7. The declining gross margins for electricity services as well as the low debtors' payment ratio (below 90%) will place a strain on the municipality's future financial performance if no corrective actions are taken.

8. The current Gearing level of 18% is well within the 45% benchmark proposed by National Treasury (47% of funding for capex is sourced from Capital Grants).

2.4.9.1.3 OBJECTIVES OF THE LONG-TERM FINANCIAL PLAN

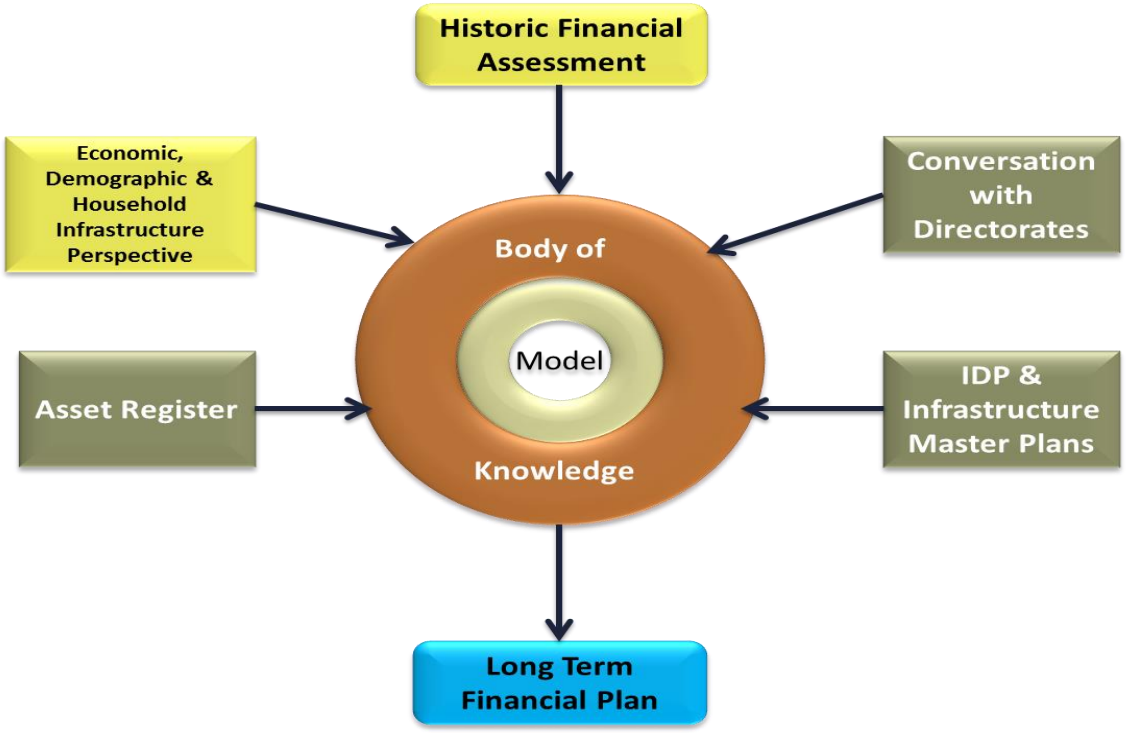
1. The purpose of a LTFP is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

2. A secondary objective of this plan is to quantify the potential capital and borrowing programmes that the municipality can follow to accelerate infrastructure delivery, whilst ensuring that its financial sustainability is maintained into the future.

3. The plan provides guidelines, within the context of an uncertain future, of what the municipality can afford. The plan does not prescribe what the municipality should implement.

4. The process followed in reaching the objective of the LTFP is illustrated in the diagram below:

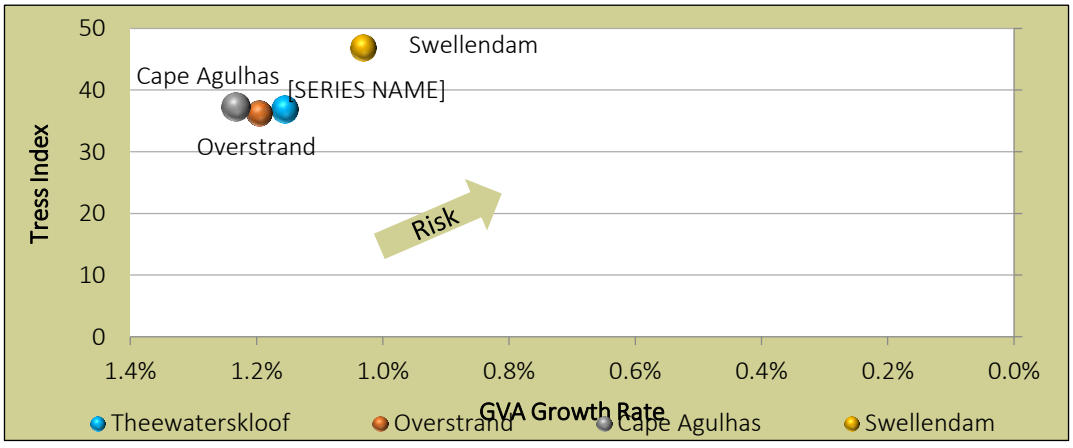
[24] The infrastructure index is a population-adjusted, access-to-service weighted index which measures a region's overall access to household infrastructure. An index of 1.0 would imply that all households have RDP or above level of service.



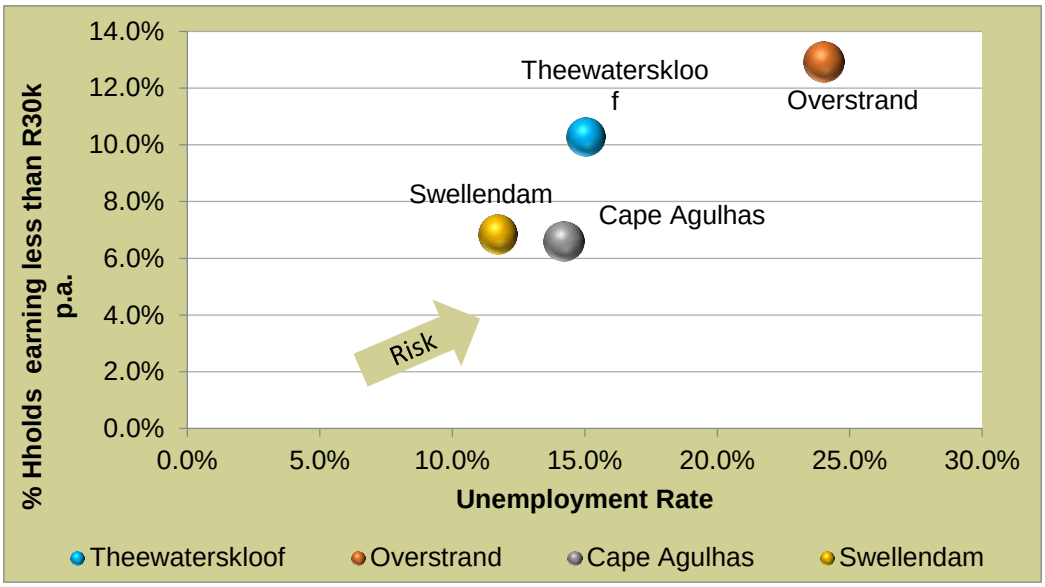
Economic Perspective

1. INCA has developed the Municipal Revenue Risk Indicator ("MRRI"), which measures the risk of a municipality to generate its own revenues. This risk is on the one hand a function of the economy (size of the economy as measured by the GVA per capita, GVA growth rate and Tress Index) and on the other a function of households' ability to pay (measured by the % of households with income below R30 000 p.a., unemployment rate and Human Development Index).

2. The regional economy and the ability of households to pay for services delivered by the municipality, rates Theewaterskloof as a "medium" risk on INCA's Municipal Revenue Risk Indicator scale. There is a medium risk that the municipality will not be able to generate sufficient own revenue in future. The following graphs illustrate Theewaterskloof's relative position in comparison to other municipalities in the District.



OVERBERG: COMPARATIVE ECONOMIC RISK



OVERBERG: COMPARATIVE HOUSEHOLD ABILITY TO PAY RISK

Household Infrastructure Perspective

1. The level of service delivery as expressed by the Infrastructure Index25 for Theewaterskloof increased from 0.84 in 2009 to 0.86 in 2018, higher than the current national infrastructure index of 0.71 but lower than the provincial average of 0.88.

2. With regards to the provision of Sanitation, Water, electricity and Refuse Removal services, Theewaterskloof performed worse than the municipalities in the Overberg District as a whole.

3. Between 2009 and 2018 household formation in South Africa has grown by 19.2%. During the same period, the Western Cape Province experienced growth in household formation of 23.3%. Theewaterskloof experienced an 11.1% growth in household formation during the same period. There are 32 813 households in the municipality at present.

4. The percentage of households with access to a level of service of RDP or higher is marginally lower than the percentage of households with income above the R 30 000 p.a. bracket, i.e. 85.9% vs. 87.8%. The gap is an indication of infrastructure backlogs, which indicates a reasonable balance between level of services and household income on average.

Financial Perspective

1. Theewaterskloof liquidity ratio continues to improve and stood at 1.45:1 in 2017/18. This level is lower than the recommended benchmark of 1.5:1. Should debtors greater than 30 days be excluded from current assets, the ratio reduces to 1.35:1 in 2017/18.

2. Since 2011, Theewaterskloof was not able to cover its statutory requirements with available cash. The cash shortfall below the minimum required liquidity was R16.74 million as at 30 June 2018.

3. The average annual growth of the Gross Consumer Debtor of 9% over the 8-years assessment period up to 2017/18 will impact on the municipality's ability to attract private capital.

[25] The infrastructure index is a population-adjusted, access-to-service weighted index which measures a region's overall access to household infrastructure. An index of 1.0 would imply that all households have RDP or above level of service.

4. The Debtors Payment Ratio was consistently below the recommended norm of 95% since 2010/11. Between FYE2011 and FYE2018 the collection rate averaged only 85%.

5. The ratio of Total Provision for Bad Debts to Debtors older than 90 days has been greater than 100% since 2011/12, indicating that Theewaterskloof has not been under providing for debtors greater than 90 days.

6. Salaries and Wages remains the largest expenditure item and the level in relation to Operating Expenditure has increased from 25% in 2012/13 to 35% in 2017/18, this is however still within the National Treasury benchmark of 25% to 40%.

7. The second largest operational expenditure item is the rising cost of electricity services to its community. The Gross Margin in Electricity Services has shown a declining trend; from 38% in 2010/11 to 32% in 2017/18. In 2017/18, electricity distribution losses came to only 5.85% that is below norm of 7% to 10% for municipalities.

8. Water Services expenditure as a percentage of total expenditure has remained at 2% throughout the 8-year assessment period. The Gross Margin averaged 79% during the 8 years. Water Distribution Losses were 18.39% in 2017/18 and within the benchmark of 15% to 30%.

9. Over the past eight (8) years, Theewaterskloof invested R549 million into capital infrastructure. The bulk of the funding originates from capital grants received from National and Provincial Government (91%), in combination with external loans obtained from the market (11%) and own cash and resources from income (5%). The gearing of 18% in 2017/18 is well within the 45% benchmark proposed by National Treasury benchmark.

10. Theewaterskloof achieved a shadow rating of 6.0 on the INCA Shadow Credit Rating Model. This is "Investment Grade "and equates to a rating of High BBB+ to BBB- on the National Credit Ratings Scale.

11. Based on these findings we conclude that Theewaterskloof is financially under pressure. The MTREF paints a positive picture but this is not consistent with the municipality's historical trends.

2.4.9.1.4 KEY FOCUS AREAS

The following key areas that have the highest potential to impact on the long-term financial sustainability of TWK Municipality has been identified during discussions with the executive:

- A disproportionate growth in the number of low-income earning individuals is experienced and is expected to continue;
- The ability of the municipality to deliver services like shelter/housing, water, sanitation, refuse removal and to establish a sustainable environment for people to live in peace, harmony and dignity is constrained by the growing service delivery demand, ageing infrastructure and adequate bulk service capacity needed;
- Revenue available for development is under strain due to a combination of factors;
- In the face of sluggish and variable National and Provincial economic growth and job creation, identifying and extending TWK Municipality's local economic competitive advantage is key;
- It is essential to foster a long-term developmental partnership between TWK Municipality, business and specifically the agriculture sub-economic sector. This relationship, which is strained from time to time due to the sector's belief of an unequitable contribution to rates and taxes, is very important for the sustainability of TWK;
- Lastly, change brings with it uncertainty, and the introduction of the new organigram is still to deliver on its intended efficiency gains and optimisation and to support the municipality in achieving the principles as reflected in the IDP Review 2018/19

The shared vision of TWK Municipality as per the revision of the 2017 - 2022 IDP ("A Theewaterskloof where all of its people and key stakeholders are working together in establishing and developing a sustainable environment within which all of its people can live in peace, harmony and dignity and an economy able to create working and wealth opportunities for all") is challenged by the key focus areas identified.

- **Shared vision is challenged**
- **Population growth with a disproportionate increase in low income households**
- **Service delivery challenges**
- **Financial resources are limited**
- **A reduction in the municipal infrastructure grant;**
- **Eskom distributing and collecting revenue in Botrivier, Genadendal, Grabouw, Tesselaarsdal and to other main consumers, not only limiting TWK's scope to generate a positive return on a larger portion of trading services, but it impacts negatively on the credit control of TWK.**
- **Revenue collection (89% collection rate) is below the national norm of 95%.**
- **The growth in indigents and the equitable share not keeping track with a fast increasing number of indigents resulted in a constant equitable share deficit.**
- **Low economic growth and high levels of unemployment impact on revenue and growth in income**
- **Uncertainty associated by organizational change**

2.4.9.1.5 DEMAND FOR FUTURE CAPITAL EXPENDITURE

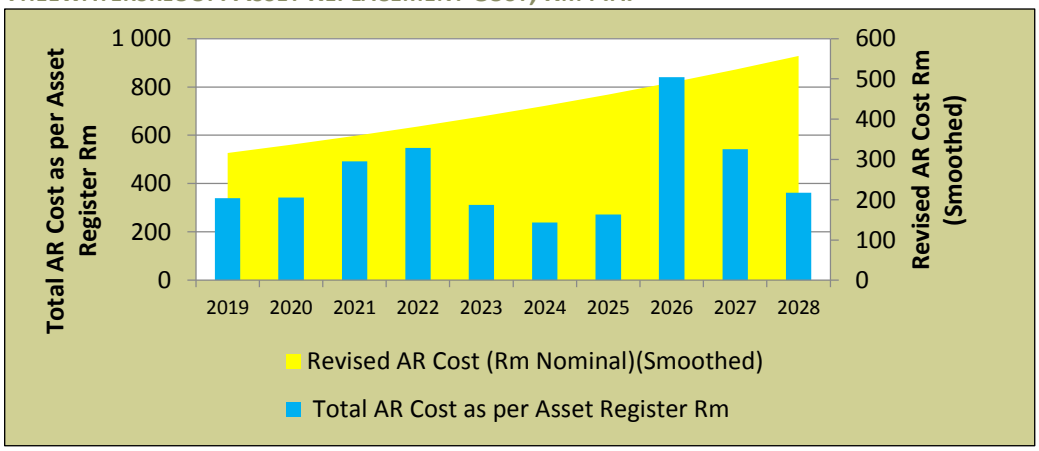
INCA has estimated the demand for future replacement cost of assets. The estimates assume that the Capex demand will be spread as follows over the 10-year period.

ESTIMATED 10-YEAR CAPITAL EXPENDITURE DEMAND R MILLION

		1	2	3	4	5	6	7	8	9	10
R' m	TOTAL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
INCA Estimate	4 264	316	337	358	382	407	433	461	491	523	557
Replacement Capex											

Asset Replacement Expenditure

THEEWATERSKLOOF: ASSET REPLACEMENT COST, RM P.A.



1. The exceptionally high amounts recorded for 2021, 2022, 2026 and 2027 are largely (but not exclusively) due to the need to replace infrastructure assets, office equipment and transport assets. The actual asset replacement programme will be informed by an assessment of the condition of the assets as accurately as possible and by using engineering judgment to determine when the asset components need to be replaced.

2. The smoothed ARC curve ranges from R 316 to R 557 million p.a. whereas a smoothed asset replacement programme of this nature is preferable, Theewaterskloof may not have the cash resources available to afford this amount, and the prioritisation of asset replacement becomes essential.

3. In the light of the large demand for the replacement of assets that will be reaching the end of its useful life during the 10-year planning period, we propose that the Municipality prioritises a cash-backed Capital Replacement Reserve ("CRR") for this purpose. It would be prudent to transfer the full depreciation charge to the CRR when the cash balances are available. The CRR can then be used as a funding source for future capital expenditure. Furthermore, once the CRR has built up a significant balance Theewaterskloof should avoid depleting its CRR in any given financial year but use a percentage (say 50%) of the prior year's balance for assets that require replacement. An asset replacement programme within the levels of available resources in the CRR will go a long way in quantifying the future replacement budget.

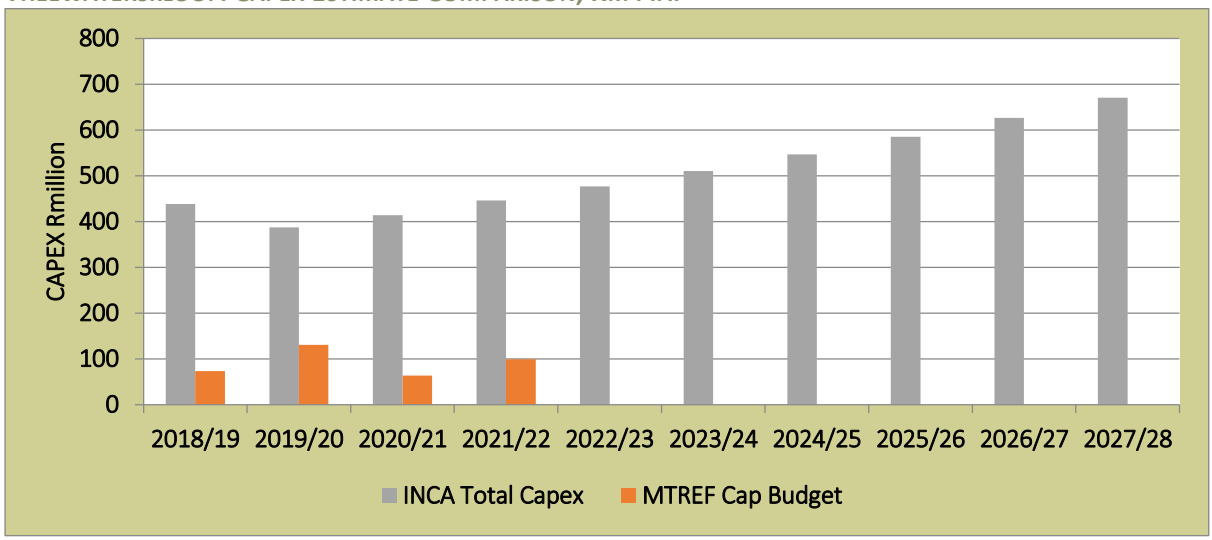
Total Capital Investment Demand

ESTIMATE OF TOTAL FUTURE CAPEX DEMAND, R MILLION

		1	2	3	4	5	6	7	8	9	10
	TOTAL	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
INCA Estimate of Replacement Capex	**4 264**	**316**	**337**	**358**	**382**	**407**	**433**	**461**	**491**	**523**	**557**
MTREF Cap Budget	367	73	131	64	99						

The Capex demand as estimated by INCA in comparison to the MTREF capex budgets is also illustrated in the graph below.

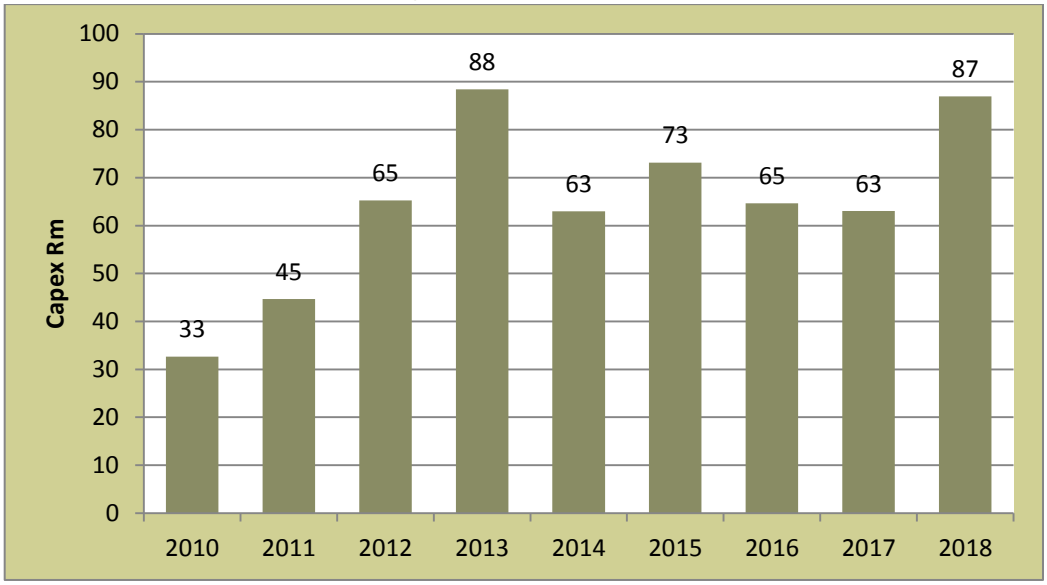
THEEWATERSKLOOF: CAPEX ESTIMATE COMPARISON, RM P.A.



1. The Capital Investment demand for the replacement of assets, for the period 2018/19 to 2027/28, is estimated to amount to R 4 264 million in INCA's estimate. In addition, one can expect a need for new capital infrastructure investment due to the increasing demand for service delivery. Utilising the LTFM, the base case model indicates that a capital investment programme of R1 190 over the next 10 years will be feasible.

2. In comparison, the historic capital expenditure for the period 2010/11 to 2016/17 (R582,0m) reveals the extent of the capital investment programme for which Theewaterskloof has capacity. The average capex during the past 9 years was R 65 million p.a. and never exceeded R 88 million in any one year.

THEEWATERSKLOOF: HISTORIC CAPEX, RM P.A.



2.4.9.1.6 FINANCIAL MODEL

Future predictions are based on the outcome of a financial model. The essential Base Case assumptions of the model are listed in the table below:

ASSUMPTIONS OF BASE CASE VARIABLES

VARIABLE	BASE CASE *AVERAGE* FOR THE 10 –YEAR PLANNING PERIOD
RSA consumer inflation rate (CPI)	5.7%
Population Growth Rate	1.2%
GVA Growth Rate	2.7%
Short term investment rate (Margin above CPI)	0.0%
Electricity Price Elasticity of Demand	-0.3
Water Price Elasticity of Demand	-0.1
Employee related cost escalation	8.2%
Bulk electricity cost escalation	8.7%
Collection Rate of customer billings	89.1%

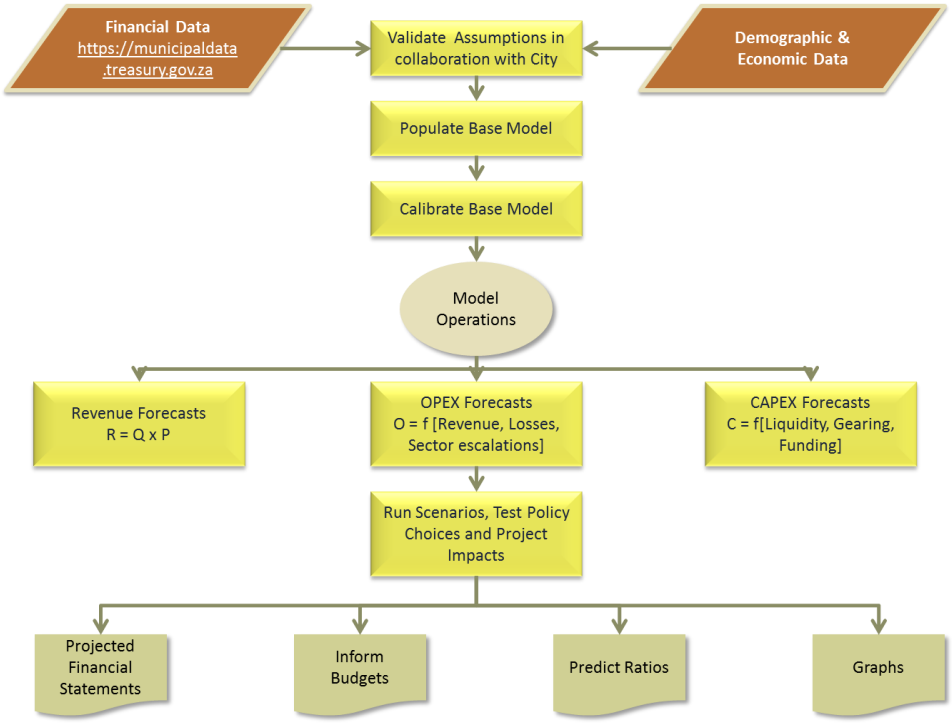
The Base Case outcome of the financial model is summarised below:

BASE CASE OUTCOME

Outcome	10-Years up to 2028
Average annual % increase in Revenue	7.7%
Average annual % increase in Expenditure	6.7%
Accounting Surplus accumulated during Planning Period (Rm)	R936
Operating Surplus accumulated during Planning Period (Rm)	R 230
Cash generated by Operations during Planning Period (Rm)	R 695
Average annual increase in Gross Consumer Debtors	4.4%
Capital investment programme during Planning Period (Rm)	R 1 190
External Loan Financing during Planning Period (Rm)	R 365
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 511
No of Months Cash Cover at the end of the Planning Period (Rm)	7.9
Liquidity Ratio at the end of the Planning Period	6.2 : 1
Gearing at the end of the Planning Period	29.5%
Debt Service to Total Expense Ratio at the end of the Planning Period	6.6%

1. The proposals in this financial plan are based on the assumptions in the Base Case Financial Model. We are cognisant of the fact that future cash flows may be influenced by a variety of variables which limits the accuracy with which predictions can be made. The transition by municipal finance to the MSCOA classification during this period further impedes the accuracy of the model, to the extent that some manual adjustments had to be made to reflect changing classifications.

2. The model framework is illustrated in the diagram below:



LTFM FRAMEWORK

ASSUMPTIONS OF BASE CASE VARIABLES

VARIABLE	BASE CASE *AVERAGE* FOR THE 10-YEAR PLANNING PERIOD
RSA consumer inflation rate (CPI)	5.7%
Population Growth Rate	1.2%
GVA Growth Rate	2.7%
Short term investment rate (Margin above CPI)	0.0%
Electricity Price Elasticity of Demand	-0.3
Water Price Elasticity of Demand	-0.1
Employee related cost escalation	8.2%
Bulk electricity cost escalation	8.7%
Collection Rate of customer billings	89.1%

The outcome of the Base Case is reflected in the table below:

BASE CASE OUTCOME

Outcome	10-Years up to 2028
Average annual % increase in Revenue	7.7%
Average annual % increase in Expenditure	6.7%
Accounting Surplus accumulated during Planning Period (Rm)	R 936
Operating Surplus accumulated during Planning Period (Rm)	R 230
Cash generated by Operations during Planning Period (Rm)	R 695
Average annual increase in Gross Consumer Debtors	4.4%
Capital investment programme during Planning Period (Rm)	R 1 190
External Loan Financing during Planning Period (Rm)	R 365
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 511
No of Months Cash Cover at the end of the Planning Period (Rm)	7.9
Liquidity Ratio at the end of the Planning Period	6.2:1
Gearing at the end of the Planning Period	29.5%
Debt Service to Total Expense Ratio at the end of the Planning Period	6.6%

1. In the Base Case, an accounting and operating surplus is generated during the planning period. Long term debt of R 365 million can be raised for a total capital investment programme of R 1 190 million. The cash investments after the planning period to back a liquidity reserve and CRR amount to R 511 million.

2. A selection of ratios is summarised in table below. The Liquidity Ratio improves from1.3:1 to 6.2:1 over the 10 year planning period. Based on 30 days' working capital reserve, the Cash Surplus on the Minimum Liquidity Requirement remains positive during the period. Access to external financing is growing consistently but the Gearing Ratio remains below 45%, reaching a maximum of 29.5%. The Debt Service Cover Ratio is consistently higher that the proposed benchmark, which indicates that the levels of borrowing proposed remains affordable and financially sustainable to TWK.

3. Capital expenditure as a percentage of Total Expenditure is within the 10% to 20% range, an indication of the developing nature of the municipality and the considerable demand for capital investment, especially for purposes of eradicating backlogs. The reliance on grants as a revenue source remains relatively stable at an average of 29%, reflecting TWK's level of dependency on grants, but also the strain the national fiscus is experiencing.

SELECTION OF RATIOS

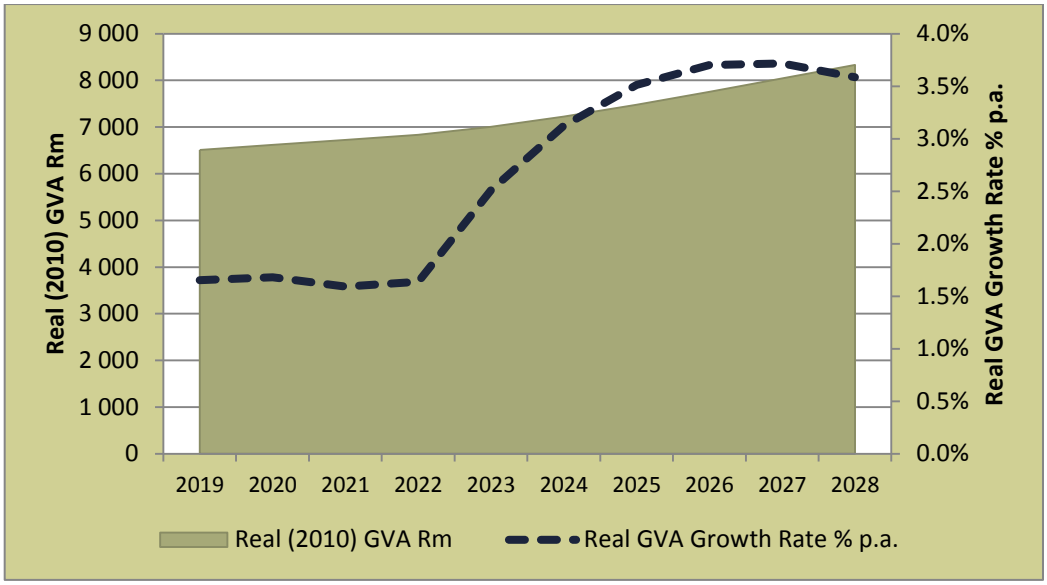
YEAR		1	3	5	7	9	10
RATIOS	**Norm**	**2018/19**	**2020/21**	**2022/23**	**2024/25**	**2026/27**	**2027/28**
Cash Generated by Operations / Own Revenue		27.3%	17.0%	21.2%	24.2%	26.9%	28.4%
Liquidity Ratio (Current Assets: Current Liabilities)	1.5 - 2.0:1	1.3: 1	1.5: 1	2: 1	3.1: 1	4.8: 1	6.2: 1
Cash Surplus / Shortfall on Minimum Liquidity Requirements		R 21m	R 30m	R 72m	R 154m	R 287m	R 389 m
Capital Expenditure / Total Expenditure	10% - 20%	11.3%	9.3%	13.6%	14.5%	15.2%	15.6%
Gearing = Total Debt (Borrowings) / Operating Revenue	45%	16.8%	20.3%	21.5%	24.5%	27.4%	29.5%
Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)	Min 1.3:1	5.9: 1	3.5: 1	4: 1	3.4: 1	3.2: 1	3.8: 1
Total Grants / Total Revenue		32.5%	28.0%	28.8%	27.8%	26.8%	26.4%

2.4.9.1.7 FUTURE MUNICIPAL REVENUE

- When analysing future revenue it is important to bear in mind that there is an inherent tension between the expansion of the municipal economic base (GVA) and the "payment burden" (revenue per capita) placed on residents.
- In constant monetary terms the revenue per capita in 2028 is estimated to be R 2 347 p.a. which is slightly higher than the real revenue per capita of R 2 157 p.a. in 2018.
- TWK's own revenue per capita has increased at a much faster rate than the GVA per capital during 2008 – 2018, indicating the additional financial burden on rate payer's financial means.
- INCA's model estimates that the real GVA per capita in 2028 will be higher than the GVA per capita recorded in 2018.
- In calculating the future revenue, no changes as to who supplies electricity (Eskom or TWK Municipality) has been made to the current dispensation.

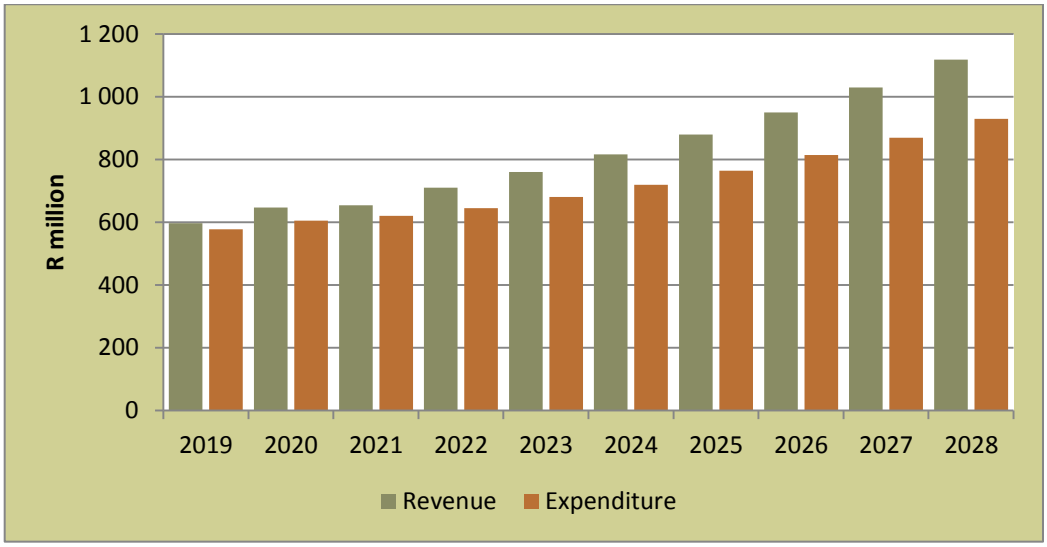
AVERAGE ANNUAL 10-YEAR GROWTH OF RATES/TARIFFS OF MAJOR REVENUE ITEMS

Revenue Item	Average Tariff / Rates Growth % p.a.
Property Rates	6.91%
Electricity Service Charges	7.6%
Water Service Charges	10.82%



1. The estimated future revenue was calibrated against the municipality's forecast of future revenue in its 2018/19 MTREF.

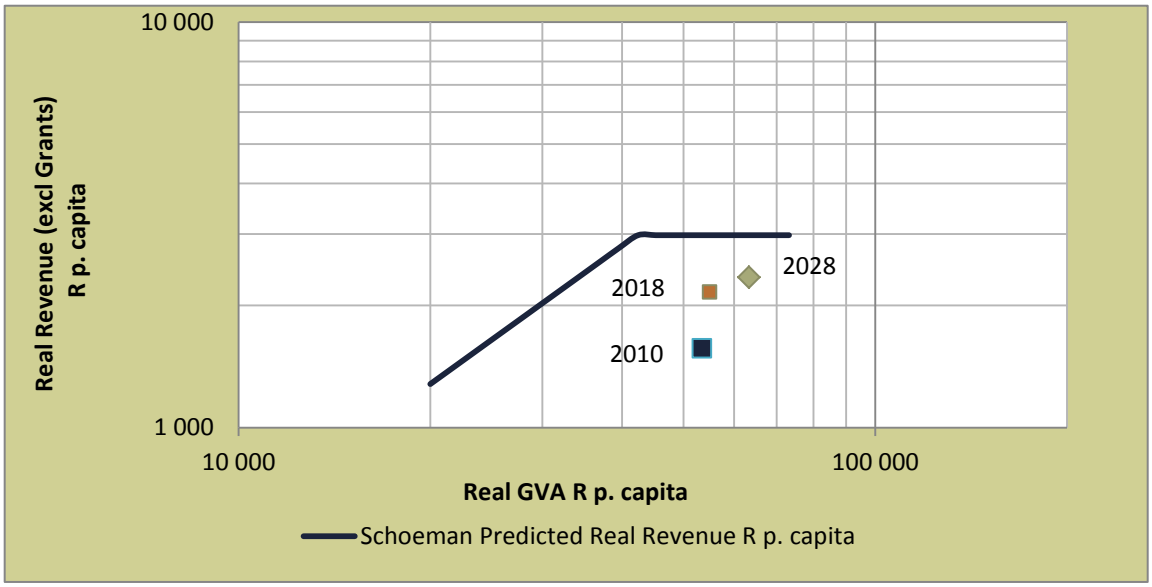
THEEWATERSKLOOF: INCOME AND EXPENDITURE



AVERAGE ANNUAL 10-YEAR GROWTH OF MAJOR REVENUE ITEMS

Revenue Item	Average Billings Growth % p.a.	Average Tariff / Rates Growth % p.a.
Property Rates	7.6%	6.91%
Electricity Service Charges	8.5%	7.6%
Water Service Charges	12.2%	10.82%
Equitable Share	8.3%	n/a

THEEWATERSKLOOF: REAL REVENUE PER CAPITA VS. REAL GVA PER CAPITA FOR 2010 AND 2018 AND PROJECTED 2028



2. We conclude that Theewaterskloof's own revenue per capita has increased at a much faster rate than GVA per capita during the period 2010 to 2018. The Real Revenue per Capita for 2028 is slightly higher than 2018. We are comfortable that this is realistic in the light of the large component of indigent households.

3. The revenue per capita as predicted above, excludes grants and subsidies, as these are not dependent on the local economy. However, the model does take grants into account by including Equitable Share and reliable conditional grants in Revenue. The Equitable Share receipts during 2017/18 amounted to approximately R 77.911 million but are assumed to increase in future due to the expected population growth. An estimate of capital grants, based on historic trends (but excluding ad hoc grants), is included in the capital funding mix.

4. Once the annual municipal revenue was projected, the ability of the municipality to pay for operational and capital expenditure and the level of expenditure was estimated based on a range of assumptions, as discussed in more detail further on in this report.

2.4.9.1.8 FUTURE OPERATIONAL EXPENDITURE

4. The ongoing challenge remains to align the expenditure budget not only to anticipated revenue growth, but very specifically to anticipated cash collections to generate both accounting and cash surpluses. Therefore, stringent expenditure management remains as important as ensuring that revenues are collected.

5. There is limited scope to substantially increase any costs without negatively impacting on the overall operational performance of the Municipality, therefore requiring stringent management of increases in current expenses.

6. Regulated expense items, viz. Salaries & Wages as well as Bulk Electricity Purchases, represent the bulk of Total Expenditure (45% in 2018). The opportunity to save on regulated expenses in future is limited.

7. Employee Related Expenses as a percentage of Total Expenditure (30% in 2017/18) is within the 25% - 40% benchmark provided by National Treasury. This translates into staff

productivity as measured by Operating Income/Staff Costs of a good 4.1. Employee related expenses are estimated to increase at an average rate of 8.2% p.a. for the 10-year planning period. This growth reflects an increase in the staff complement as well as salary increases and returns a ratio of Employee Related Expenses / Total Expenditure of 34.9% in 2028 and a productivity of 2.9 at that time. This percentage increase of total expenditure related to employee related expenses should be of specific concern to TWK as it impacts on the financial robustness of the municipality in future.

8. The expenditure on electricity bulk purchases is expected to grow at an average rate of 8.72% p.a. It is assumed that the price elasticity of electricity will result in a decline in the average consumption of electricity in future. The margin between Electricity Service Charges and Electricity Bulk Purchases in 2018 was 32%. The margin is expected to drop to 22.1% in 2028. Theewaterskloof is encouraged to ensure that the electricity service charges cover all associated costs, including the depreciation costs of associated infrastructure. The indication of a potential lower income margin on electricity sales should emphasise the importance to limit the delivery of electricity without full recovery as far as possible.

9. The expenditure on water bulk purchases can only be controlled with improved water loss management. The water loss of 18.4% in 2018 (difference between water bought or treated and sold) is assumed to remain at 18.4% during the planning period. The margin between Water Service Charges and Water Bulk Purchases in 2018 was 81%. The model assumes that this margin will increase slightly to 82% by 2028. It is essential to highlight the fact that all related costs, including infrastructure costs and operational expenses, and not just bulk water purchases, are covered by this gross margin.

10. Contracted Services as a percentage of Total Expenditure (5% in 2017/18) is within the 2% - 5% benchmark. The model predicts that Contracted Services as a percentage of Total Expenditure will increase to 6.6%.

11. Repairs and Maintenance expenditure as a percentage of the carrying value of PPE was at a very low 2.5% in 2017/18, lower than the 8% benchmark. The MTREF has, however, increased this percentage significantly and the model maintained this percentage at an average of 15% over the 10-year period. In utilising the model to predict a more accurate future revenue and expenditure multiyear budget and to enhance long term capital expenditure planning, the percentage spent on repairs and maintenance should be actively managed. The 15% used in the model might prove to be unachievable. Theewaterskloof is advised, however, to safeguard its asset base by increasing repairs and maintenance expenses in future.

12. Theewaterskloof does not make use of extensive shared services with neighbouring municipalities. The optimal use of shared services to curtail expenses should remain on the agenda.

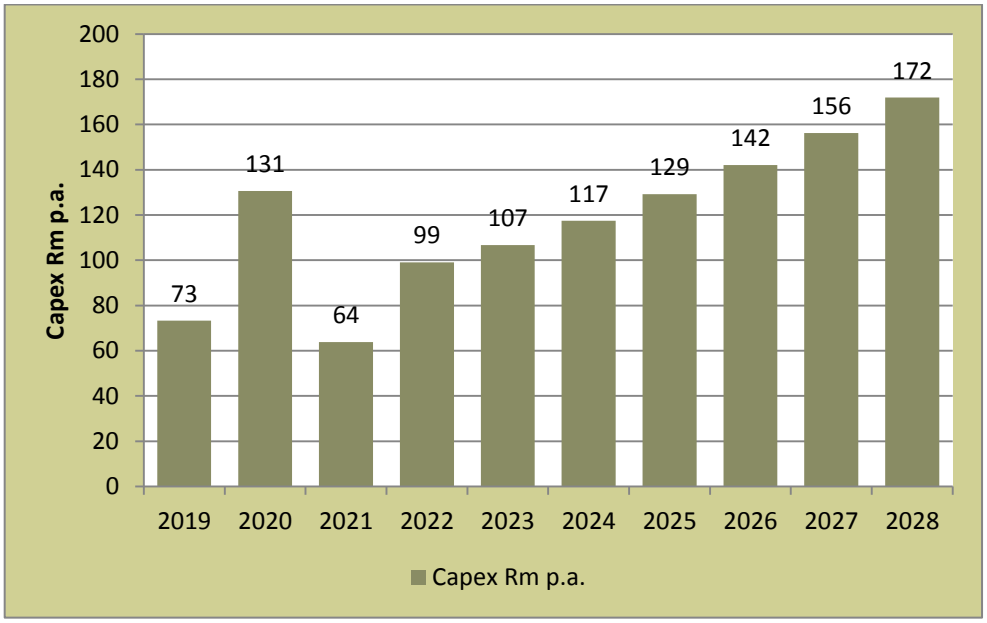
13. Any cost containment under General Expenditure items should always be pursued. The municipality may also want to reconsider its level of services and adjust some of these downwards to effect savings.

14. The financial model has assumed cost increases like the increases in the MTREF for the first three years, but uses various independent variables to calculate expenses in future and where applicable accounts for losses to calculate bulk purchases and services sold.

2.4.9.1.9 AFFORDABILITY OF FUTURE CAPITAL EXPENDITURE

- Utilising the LTFM developed for TWK Municipality, the total affordable Capex for the period 2018/19 to 2027/28 is calculated to amount to R 1 190 million.
- Any budgeted operational cost savings or an increase in budgeted revenue (for example an increase in the collection level), will enable TWK Municipality to increase its affordable capital expenditure envelope.

THEEWATERSKLOOF: CAPITAL AFFORDABILITY, RM P.A.



1. The total affordable Capex for the period 2018/19 to 2027/28 amounts to R 1 190 million.

2.4.9.1.10 FUNDING OF FUTURE CAPITAL EXPENSES

The estimated 10-year Capex funding is shown in the table below:

FUNDING FUTURE AFFORDABLE CAPITAL EXPENDITURE

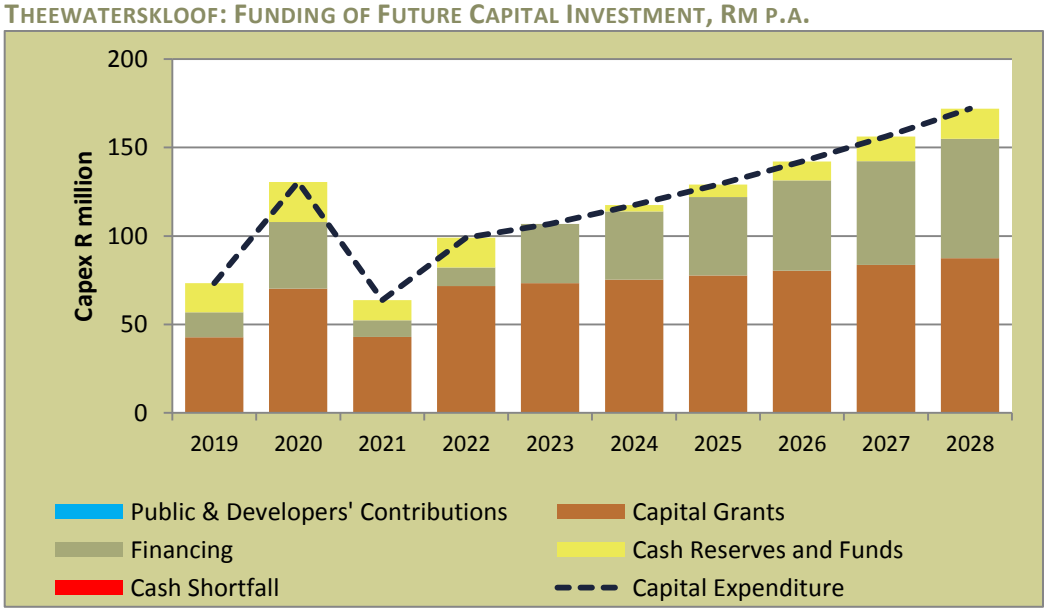
Source of Funds	Amount Rm	%
Public & Developers' Contributions	0	0%
Capital Grants	705	59%
Financing	365	31%
Cash Reserves and Funds	120	10%
TOTAL	**1 190**	**100%**

Determination of Funding of Future Capital Expenses

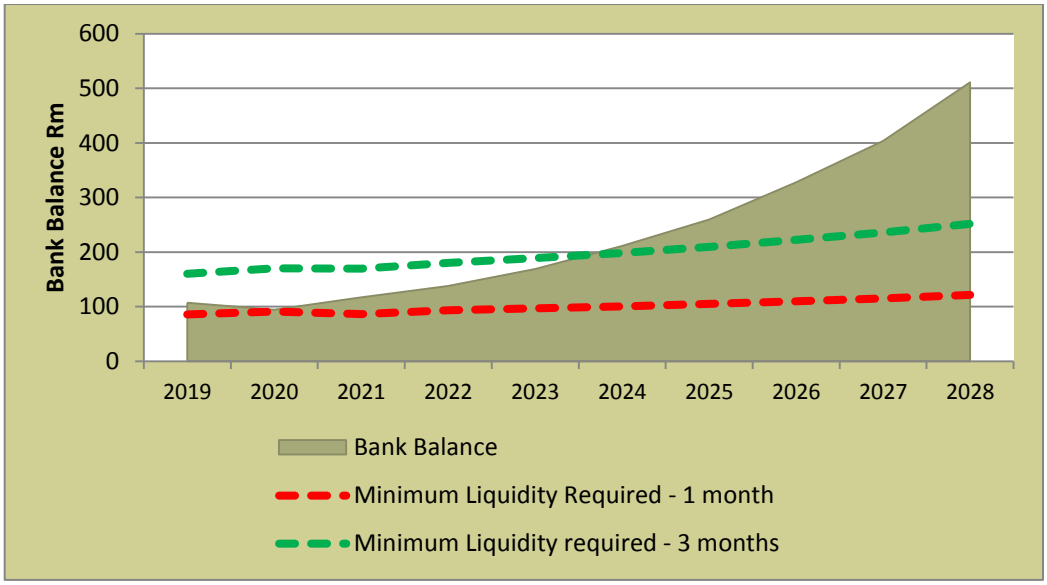
ESTIMATED 10-YEAR FUNDING OF CAPITAL EXPENDITURE R MILLION

Year	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0
Capital Grants	43	70	43	72	73	75	78	80	84	88
Financing	14	38	9	10	34	39	44	51	59	67
Cash Reserves and Funds	16	23	12	17	0	4	7	11	14	17
Capital Expenditure	**73**	**131**	**64**	**99**	**107**	**117**	**129**	**142**	**156**	**172**

THEEWATERSKLOOF: FUNDING OF FUTURE CAPITAL INVESTMENT, RM P.A.



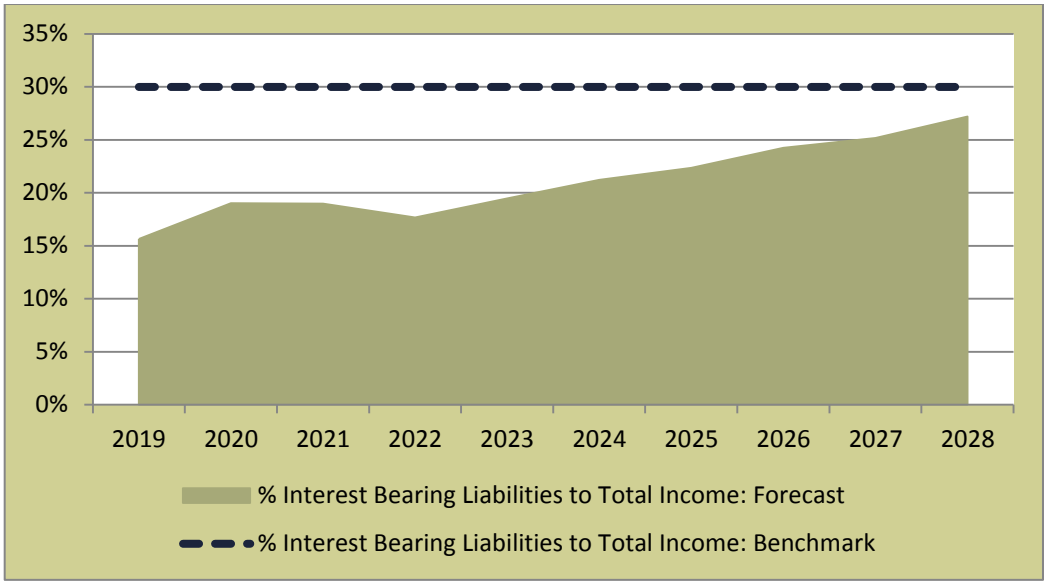
THEEWATERSKLOOF: BANK BALANCE IN RELATION TO THE MINIMUM LIQUIDITY REQUIRED



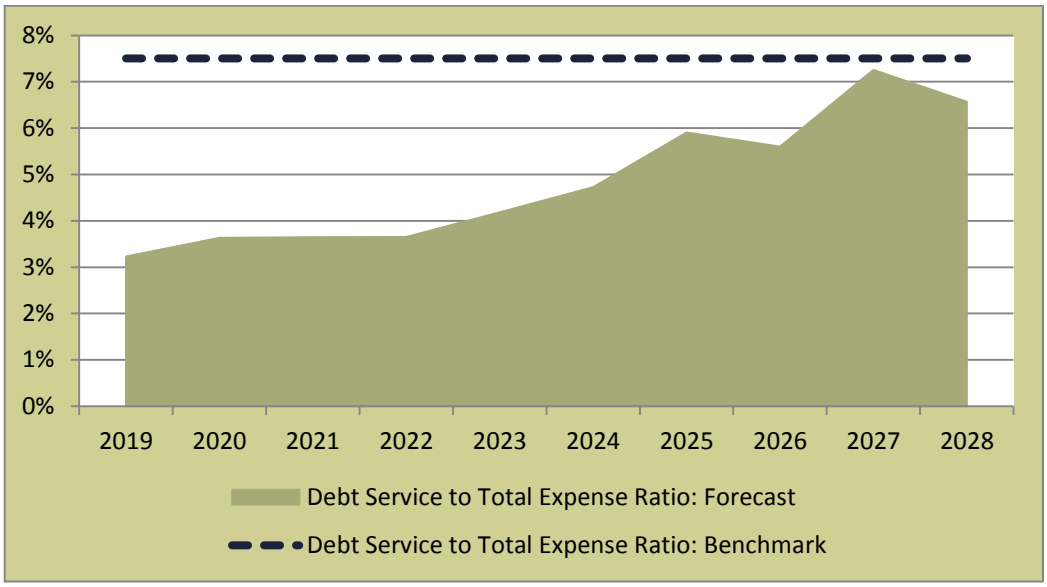
2. Although the cash available will not allow the cash funding of a CRR at a rate equivalent to the depreciation charge, a percentage of this charge may be reserved each year in future.

3. The long-term liabilities ("LTL") as a percentage of Income remain below an appropriate benchmark of 30% for TWK ,as does the Debt Service (Interest and Capital) to Total Expense Ratio below the benchmark of 7.5%.

THEEWATERSKLOOF: LONG TERM LIABILITIES AS A PERCENTAGE OF INCOME



THEEWATERSKLOOF: DEBT SERVICE TO TOTAL EXPENSE RATIO



2.4.9.1.11 RECOMMENDATIONS

UTILISE THE INDICATIVE CAPITAL EXPENDITURE BUDGET THAT IS AFFORDABLE TO TWK MUNICIPALITY

Subject to the assumptions of the Base Case Scenario and disciplined future financial management of the municipality it is estimated that the capital- and borrowing programme may amount to the following:

ESTIMATED 10-YEAR CAPITAL PROGRAMME

Year	10-year Total	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Capital Expenditure R million	1 190	73	131	64	99	107	117	129	142	156	172
Borrowings R million	365	14	38	9	10	34	39	44	51	59	67

- **MANAGING CHANGE IN THE DEMOGRAPHY**
- **TWK'S COMPETATIVE ADVANTAGE MUST UNLOCK GROWTH IN LOCAL GVA**
- **ENSURE THAT REVENUE IS OBTAINED FOR DEVELOMENT WITHIN A SUSTAINABLE FINANCIAL FRAMEWORK**
- **PRIORITISING THE IMPACT OF CLIMATE CHANGE AS PART OF LONG TERM SUSTAINABILITY**
- **LASTING PARTNERSHIPS**
- **REVENUE PROTECTION AND ENHANCEMENT**

2.4.9.1.12 Impact of COVID-19 on Theewaterskloof Long Term Financial Plan

Introduction and Background

"A well-run municipality advances the health of its citizens and the health of its citizens impacts on the financial sustainability of a municipality."

The pandemic has already impacted on all spheres of society. South Africa has gone into a Level 5 lockdown with effect from 26 March through to 30 April 2020, Level 4 lockdown from 1 May to 31 May 2020, and into Level 3 lockdown from 1 June 2020. All economic units have been affected to a greater or lesser extent. Households, small businesses, large commerce, and industry are all struggling to come to grips with the impact of the pandemic. With the phased relaxing of the lockdown from the beginning of May the real scope and extent of the economic and financial impact will only become clear over the remainder of the year. Like other institutions, municipalities, who are the "face of Government" to its citizens, will urgently need to assess the impact of the COVID-19 pandemic on its local situation and on its financial sustainability in order to be able to implement corrective policies, programmes and actions.

Whilst public health (especially in vulnerable communities) will be the focus of a municipality at this time, it must also prepare for the financial fall-out of the pandemic. Whereas the impact will differ from municipality to municipality it is anticipated that the economic downturn will have dire consequences, including the closure of some enterprises, increased unemployment, and an increase of expenditure on health care and disaster management.

Impact of Covid-19

The impact of Covid-19 on public health and the social fabric of society is enormous, but the challenge of this assessment is to quantify those socio-economic variables that impact on the financial sustainability of the municipality.

Not only do various institutions differ on the expected decline of the national GDP, the associated uncertainty results in the update of these figures within short intervals of time. Little experience exists globally to make accurate assumptions of such metrics. The assumptions made in this assessment are similarly debatable. However, these are calculated assumptions based on the economic realities of the municipality, and the intent is to establish a basis for dialogue and further analysis as need be.

GVA Decline

80.8% of the economic output of Theewaterskloof is generated by twelve subsectors of the economy. Based on recent growth performance of each subsector and the assumed impact of Covid-19 on each, the growth/decline in these subsectors was determined as recorded in **TABLE 1** below.

TABLE 11: TWK: IMPACT OF COVID-19 ON THE TOP 80.8% ECONOMIC SUBSECTORS

Economic Subsector	Proportion of Economic Output	Percentage decline (Effective p.a)
11 Agriculture and hunting	20.8%	0.0%
62 Retail trade and repairs of goods	8.9%	-15.0%
91 Public administration and defence activities	7.7%	0.0%
81-83 Finance and Insurance	7.5%	-5.0%
30 Food, beverages and tobacco products	6.5%	-15.0%
50 Construction	5.3%	-15.0%
61 Wholesale and commission trade	4.4%	-15.0%
71-72 Land and Water transport	4.4%	-10.0%
92 Education	4.1%	0.0%
84 Real estate activities	4.1%	-5.0%
75 Post and telecommunication	3.6%	0.0%
41 Electricity, gas, steam and hot water supply	3.4%	0.0%

These growth rates translate to an overall effective decline in the GVA growth rate for Theewaterskloof of -6.3% p.a. for the assumed duration of the pandemic, as outlined for each scenario below, and subsequent ramp-up to Base Case conditions.

Affected Households

The pandemic is expected to result in job losses, which in turn will impact on household income and the ability to purchase and pay for municipal services. Based on the decline in output of various subsectors of the economy we estimate that the total loss of formal employment opportunities will amount to 4 632 jobs. This represents 11.2% of the 41 218 employment opportunities reported in 2019.

A job loss does not necessarily result in loss of income for a household. A resilience factor was applied to the total number of jobs lost to allow for the unemployed to receive unemployment grants, work in the informal sector, exercise entrepreneurship, rely on other income sources and possibly migrate elsewhere. The total number of households affected in some way or another then numbers 2 823 households. Several households will migrate to become indigent. Our calculated assumption returns a number of 433 households that will add to the already high proportion of indigent households.

Payment Ratio

Payment of rates and service charges by households and businesses will be negatively affected by the pandemic. We calculate that an effective 14.6 percentage point decline in the payment ratio for the assumed duration of the pandemic (2019/20 – 2020/21) and subsequent ramp-up to Base Case conditions may be expected.

Consumption of Services

The decline in economic output and to a lesser extent the affected households will result in the decline of electricity and water purchases from the municipality. The Long-Term Financial Model uses various independent variables (GVA, No. of Households, etc.) to calculate the future quantities of services consumed. Whereas the decline will result in a reduction of income for the municipality, it will also reduce expenditure on the production or bulk purchases of these services. However, due to the surplus margin earned by the municipality on these service charges the financial net effect is negative.

Additional Expenditure

From a public health and disaster management perspective one expects the municipality to incur additional unforeseen expenditures. For purposes of this assessment this was assumed to estimate to R5 million p.a. for the duration of the pandemic and in proportion to the impact each year.

Based on the impact assessment of covid 19 on municipal financial long-term plan, the municipality is in the process of updating its long term financial plan to develop new recommendation and strategies to mitigate the negative effect that covid-19 might have on its operations.

The updated long term financial plan will serve before council in due course and once adopted by council incorporated in the next generation of IDP.

2.4.10 SPATIAL REALITIES

The municipality is in the process of amending it SDP. The SDF will be adopted in accordance with the process of the adopting the IDP. The following was key process that lead to the tabling of the SDF:

1. 20/08/2019 – first draft SDF presented to Council.
2. 10/09/2019 – 8/11/2019 – Public Participation Process.
3. 21/11/2019 – Intergovernmental Steering Committee (IGSC) meeting on proposed final document (excluding CEF report)
4. 02/12/2019 – Council workshop presenting final proposed document.
5. 10/03/2020 – 10/04/2020 – IGSC circulation (including CEF report)
6. 26/03/2020 Present amended Draft SDF with Draft IDP amendments to council.
7. 26/03/2020 Advertise for further 21 days.
8. Adopt with amended IDP in May 2020

2.4.11 Community Needs Analysis

As explained in the introduction, Theewaterskloof municipality conducted a number of ward engagements were 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**
Housing		2		1	1			1	2	2	2	1	4		16
Streets	2					4	1	1					1	1	10
LED		1			1		1		1	1		1			6
Storm water							1	3				1			5
Electricity	1	1										2		1	5
Community Development	1		2					1	1						5
sport	1	1	1				1								4
Basic Services				3	1										4
Health					1		1				1				3
Environmental			1	1						1					3
Refuse			1											2	3
Governance										1				1	2
LED/Sustainable development	1	1													2
Traffic							2								2
Sewage						1					1				2
Property management										1	1				2
Safety and Security					1										1
Education									1						1
Grand Total	**6**	**6**	**5**	**5**	**5**	**5**	**7**	**6**	**5**	**6**	**5**	**5**	**5**	**5**	**76**

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 reason why communities have prioritised roads as a priority area. Roads in especially the Grabouw area seem to be a burning point in the community.
- The need for Local Economic Development. It is assumed the impact of covid-19 emphasized the need and the reliance on local economic development. Local Economic Development. The high rank of this priority illustrates that council was correct in establishing the community development function in its aim to become more developmental
- Community Development. The high rank of this priority illustrates that council was correct in establishing the community development function in its aim to become more developmental
- Property management, as with in the rest of the country land and the availability thereof remains a challenge and a sort after commodity. In the case of TWK the primary request for land came from communities who want land for small farmers.
- Electricity and Sport was two areas that also ranked high on community priory list.

It is important that these priorities are noted, plans developed and funding sourced to address the needs within our communities.

WARD 1

Priority	Response
Upgrading of streets – Oostergloed	Upgrading of Streets & Stormwater - Riviersonderend (Fullard, Marais, Vygie) 2021/2022
Creation of Work Opportunities	Work opportunities created through implementation of EPWP, whereby 29 work opportunities have been created. EPWP grant fund has been confirmed for the 2020/2021 financial year and in a process of finalising the business plan and projects.
Sport field tariffs / building of cricket "pitch"	Cricket Pitch has been Established. Review of tariffs of sport field not deemed a priority by budget steering committee.
Social Development Programs	In process of applying for municipal land to establish community based outpatient centre for substance abuse. Infrastructure secured (containers), operational costs will be applied for via Joint District Platform
Tar De La Vignestreet	The street will be upgraded in the current financial year
High mass lights for extension of informal settlements. (Electricity Department)	Funding has been made available for the erecting of high mass light. To be constructed in 2021/2021

WARD 2

Priority	Response
Social Programmes for Youth, Social Upliftment, and improvement of low-income families	2 properties (private) identified for Youth Centre/Substance Abuse support centre in Greyton and Genadendal. Negotiating with Private Donor funders for operational costs.
Serviced plots instead of provision of RDP Houses	This priority forms part if the Greyton Erf 595 planning
Service Plots 595	This priority forms part if the Greyton Erf 595 planning
Streetlights	The priority will be escalated to ESKOM who is the service provider in the area.
Job creation all ages	Work opportunities created through implementation of EPWP, whereby 25 work opportunities have been created. EPWP grant fund has been confirmed for the 2020/2021 financial year and in a process of finalising the business plan and projects.
Upgrading of Sport fields	Town Office has budget for upgrade of Rugby Field and Ablution Blocks for 2020/21. Sports & Rec with refurbish Tennis Courts and complete MTB Trail in 20/21

WARD 3

Priority	Response
Arts and culture	Satellite Library in Bergsig in progress, funding through the Library Grant : aimed to multi-function as Arts and Culture Hub
Promote the khoi	The exact action required will be addressed during ward committee meeting.
Recycling	Recycling is running in all of the areas of Ward 3
Upgrade nature reserve	This priority will largely be addressed in the current financial year, repair of ablution facilities, toilets and roofs.
Support schools to use land for vegetable gardens	In process, agreements are drawn up between Department of Education and Department of Agriculture

WARD 4

Priority	Response
Upgrading of ageing infrastructure: mid- block, water, sewerage networks	This can only be done when the phased approach of the bulk sewerage line is completed
Upgrade nature reserve	This priority will largely be addressed in the current financial year, repair of ablution facilities, toilets and roofs.
One on One services informal settlements	This priority forms part of the planning for the Caledon Erf 1 (Riemvasmaak) Integrated Housing Development project
Recycling Upgrading Streets; Storm water channels & Sidewalks	Recycling is currently executed in this area,, the other priorities can only be done when the phased approach of the bulk sewerage line is completed
Upgrading Streets; Storm water channels & Sidewalks	Upgrading of Streets & storm water Caledon(Tarentaal) & Myddleton (Uitsig, Protea) to be done in 21/22

WARD 5

Priority	Response
Housing Farm workers	Housing opportunities for farm workers forms part of the planning priorities of the Greater Destiny Housing Development
Creation of Work Opportunities	Work opportunities created through implementation of EPWP, whereby 42 work opportunities in total have been created in Villiersdorp, which includes Ward 5. EPWP grant fund has been confirmed for the 2020/2021 financial year and in a process of finalising the business plan and projects.
Upkeeping of infrastructure water and roads	The 1st phase of the upgrade of the Water Treatment Works is implemented this financial year and it will continue in the new (2021/2022) year
Safety of residents. Murder statistics increased with 300%. Neighbourhood watch/street committees	Safety of residents and the murder statistics is something that falls with SAPS, however Law enforcement could take the lead in taking it up with SAPS and providing feedback
Clinic is too small, Ambulance service not effective	The upgrade of the clinic was stopped due to covid 19, it is schedule to restart in April 2021. The priority will once again be forwarded to Department of Health

WARD 6

Priority	Response
Ward 5 and ward 6, pavements Potholes	The municipality will make an attempt to address this via the operational budget.
Drainage – EXT 11	Investigation and planning will be done in 2021/2022.
Speed humps	The municipality will make an attempt to address this via the operational budget.
Speed humps – Serruria	The municipality will make an attempt to address this via the operational budget.
Ward 5 and ward 6, pavements (Protea straat)	The municipality will make an attempt to address this via the operational budget.

WARD 7

Priority	Response
Roads	Upgrading of Streets & stormwater - Botriver (Murtle, Protea, Lieben Cherry) 21/22
Development of emerging farmers – land	Issue of land in a process of being addressed. Feedback meeting on latest developments held on with small farmers on discussions underway with provincial and national government to look at possibilities to unlock state owned land in Grabouw, Botriver and the other towns in TWK.
Upgrading of sports field	Will be completed in 20/21 budget cycle
Clinic too small, Ambulance service not effective	This priority will be escalated to the department of health
Law enforcement, zoning looking after heritage	Not able to provide a response at this moment
Stormwater/skema. Fase 1	Upgrading of Streets & stormwater - Botriver (Murtle, Protea, Lieben Cherry) will be done in 21/22

WARD 8

Priority	Response
Storm water upgrade	1st Phase was done by TWK and now the Dept Housing will implement further upgrade until cut off drain
Upgrade of tarr roads-Rooidakke 1169	1st phase has started but it will take a long period to complete all the phases. We have budgeted again for the next phase Grabouw Upgrade of roads & storm water at Rooidakke (Phase 2) to the value of R2.5mil
Community Hall	The municipality currently don't have budget for construction of community halls. The municipality will however escalate to other possible donors.
Play Park upgrade/Rooidakke Industrial	No budget available in 2021/2022. Will have to assess budget availability in 2022/2023.
Zola- Storm water canal upgrade	1st Phase was done by TWK and now the Dept Housing will implement further upgrade until cut off drain
Storm water-cleaning Zola	Will try to address the priority in operational budget

WARD 9

Priority	Response
Farmworkers - housing in Ward 9	Housing opportunities for farm workers forms part of the planning priorities of the Greater Destiny Housing Development,
Schools a problem	This has been escalated to Dept of Education
Housing (Roadshow 2 x per year at more than one venue)	The Housing Roadshow is an annual programme that the Municipality and the Provincial Department of Human Settlements run collaboratively to overcome capacity constraints. However, the Housing offices in Towns are available throughout the year and also does verification programmes
Employment opportunities/study/training opportunities	Work opportunities created through implementation of EPWP, whereby 42 work opportunities in total have been created in for Villiersdorp, which includes Ward 9. EPWP grant fund has been confirmed for the 2020/2021 financial year and in a process of finalising the business plan and projects. External Bursaries and Skills Development programmes to member of the communities has also recently been advertised
Clinic is too small, Ambulance service not effective	The upgrade of the clinic was stopped due to covid 19, it is schedule to restart in April 2021. The priority will once again be forwarded to Department of Health
Drug abuse and alcohol abuse prevention	Part of existing LDAC Programme. The establishment of a rehabilitation centre is also part of the JDA team's project. The possibility of establishing such in the district will assist in addressing this need.

WARD 10

Priority	Response
GAP housing opportunities for farm workers	Housing opportunities for farm workers forms part of the planning priorities of the Greater Grabouw Housing Development,
Employment opportunities for young people on farms / skills development	External Bursaries and Skills Development programmes to member of the communities has also recently been advertised, and the municipality will continue to do this is the 2021/2022.
Parking Shoprite / River	Will strive to secure funding in new budget cycle
Graveyard / forest of remembrance	The availability of land is currently being discussed with National Department of Public Works.
Increase percentage allocated to farms	Investigations will be done on the housing demand of farm dwellers to motivate such a request that must be passed as a council resolution.
Electricity subsidy for agri-workers	All qualifying residents receive electricity subsidy regardless of place of residents.

WARD 11

Priority	Response
24 hour health care facility (upgrade day hospital)	Department of health in the process of addressing this request within limited budget.
Heights informal settlement toilets and provision of water	Informal Settlement department to investigate the possibility of sourcing funding for this priority.
Plan to address the housing crisis water works and Beverly Hills (1st squatter camp)	Discussions are currently underway, and proposals has been presented to the affected communities (via their representatives)
Marine (Beverly Hills) street sewerage	Town Office to investigate budget availability
Land for churches – open spaces	A survey was conducted 3 years ago to investigate the utilization of Public Open Spaces for church purposes. 2 Properties were identified as suitable, of which one property is still available for alienation. No further budget is needed, except for advertisement costs to the amount of R800.

WARD 12

Priority	Response
Highmass lights	1 high Mast Light is being erected during this financial year,
Electrification of Hillside Hostel.	This project has been esculated to the JDA to take a lead in developing a suitable solution.
Tourism / clean town / investment	In terms of tourism, liaising with local LTA's and assistance is being provided with marketing. In a process of motivating for financial support in the new financial year and this is subject to council's approval of the budget.
Upgrade/extend RDP Houses	A programme is being developed to conduct investigations into this request,
Stormwater: slangpark – blaauwclose dupond.	In process along with Dept Human Settlements

Ward 13

Priority	Response
Community Hall (bosbou Waterwese and Melrose)	The municipality currently don't have budget for construction of community halls. The municipality will however escalate to other possible donors.
Extension of one room Melrose RDP houses	A programme is being developed to conduct investigations into this request
Community Hall Melrose	The municipality currently don't have budget for construction of community halls. The municipality will however escalate to other possible donors.
Roads: Melrose	Upgrading of Streets & stormwater Grabouw (BosStreet, Savory, Ph1 Gaffley Street planned for 21/22
Communication relating to housing database	Specific communication is available from the respective town offices

WARD 14

The following priorities were received from ward 14 after the completion of the budget process. The Municipality however will look into these priorities when finalising the budget with the aim of determining to what extend they can be incorporated within the proposed budget for 2021/2022:

Cleaning of open spaces
Pothole Repair
Replacement of Cocrete Electricty Poles
Beuatification of Town and Cleaning of Mid-Town
Improved Communication between TWK and Ward 14

The complete list of priorities identified during the public participation process is attached as Appendix 1 to this document.

Chapter 3
Strategic Objectives and Alignment



3. Strategic Objectives and Alignment

The chapter largely remains the same as contained in the amended 2017/22 IDP, except for the following areas where significant changes took place:

- Financial Viability
- Violence Prevention Through Urban Upgrading
- Gerald Wright Thusong service Centre Action Plan
- Expended Public Works Programme
- Service Delivery Budget Implementation Plan

3.1 Strategic Map

SFA#	KEY F0CUS AREA	SO	Strategic Objective
FIN	Financial Viability	SO1	Work towards a sustainable future through sound financial management and continuous revenue
GOV	Good Governance	SO2	To provide democratic, responsive and accountable government for
INST	Institutional Development	SO3	To ensure a healthy and productive workforce by creating a
		SO4	Refine and Improve the institutional Capacity of the Municipality
BSD	Basic Service Delivery	SO5	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure
		SO6	To maintain and improve basic service delivery and social amenities for
		SO7	Improved Environmental Management
		SO8	Increase Community Safety through traffic policing, bylaw
		SO9	Ensure the provision of Sustainable and integrated Human Settlements through Accelerating Affordable Housing Projects
		SO10	Upgrading of informal Settlements and Prioritising the most needy in
LED	Local Economic Development	SO11	Create an enabling environment in order to maintain existing business and attract new investments into the TWK area
		SO12	Promote the second and Township economy (SMME Development)
		SO13	Improve the social fabric of the TWK community

NATIONAL			PROVINCIAL		MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2019-2024)	OVERBERG DM	THEEWATERSKLOOF
Pillar 2: Adequate and community oriented service provision	**NO1:** Building a capable, ethical and developmental state	**Chapter 9:** Improving education, training and Innovation	Knowledge transition (Educating Cape)	**PSG 5:** Innovating Across Government Culture Change in Western Cape		**TWK SO9:** Upgrading of informal settlements and prioritising the most needy in housing allocation **TWK SO 10:** Healthy and productive workforce
Pillar 2: Adequate and community oriented service provision	**NO 2:** Economic transformation and job creation	**Chapter10:** Health care for all	Settlement transition (Living Cape)	**PSG 1**: Economy and Jobs	**ODM SG1:** To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	**TWK SO3:** Maintain existing business and attract new investments **TWK SO 5:** Improve the social fabric of the TWK community **TWK SO7:** Promote the second and township economy
Pillar 1: Putting people first: lets listen & communicate **Pillar 2: Adequate and community oriented service provision**	**NO 3:** Education, skills and health	**Chapter 12:** Building safer communities **Chapter 11:** Social Protection	Settlement transition (Living Cape)	**PSG 2:** Empowering People	**ODM SG1:** To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	**TWK SO5:** Improve the social fabric of the TWK **TWK SO 6** Maintain and improve basic service delivery including social amenities for the TWK community. **TWK SO8:** Increase community safety through policing and bylaw enforcement

NATIONAL			PROVINCIAL		MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2019-2024)	OVERBERG DM	THEEWATERSKLOOF
Pillar 1: Putting people first: lets listen & communicate **Pillar 2: Adequate and community oriented service provision**	**NO 4:** Consolidating the social wage through reliable and quality basic services	**Chapter6**: Inclusive Rural Economy	Economic access transition (Enterprise Cape) Institutional Transition (Leading Cape	**PSG 5**: Innovating Across government Culture Change in Western Cape	**ODM SG 2:** To promote local economic development by supporting initiatives in the District for the development of a sustainable district development of a sustainable district economy	**TWK SO5:** Improve the social fabric of the TWK. **TWK SO 12:** Promote the second and Township economy (SMME Development)
Pillar 1: Putting people first: lets listen & communicate **Pillar 2: Adequate and community oriented service provision**	**NO 5:** Spatial integration, human settlements and local government	**Chapter8:** Transforming human settlements	Cultural transition (Connecting Cape)	**PSG 4:** Safe and Cohesive Communities	**ODM SG1:** To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	**TWK SO5:** Ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure **TWK SO9:** Ensure the provision of sustainable and integrated human settlements **TWK SO10:** Upgrading of informal settlements and management of in-migration
Pillar 3: Good governance and transparent administration **Pillar 4: Sound financial management and**	**NO 6:** Social cohesion and safe communities	**Chapter 13:** Building a capable and developmental state **Chapter 14:** Fighting	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

accountability		corruption			services in accordance with National Policy and guidelines **ODM SG5:** To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	

NATIONAL			PROVINCIAL		MUNICIPAL STRATEGIC OBJECTIVES	
BACK TO BASICS	**NATIONAL OUTCOME**	**NATIONAL DEVELOPMENT PLAN 2013**	**ONE CAPE 2040**	**PROPOSED WC STRATEGIC PLAN(2019-2024)**	**OVERBERG DM**	**THEEWATERSKLOOF**
Pillar 2: Adequate and community oriented service provision	**NO 7:** A better South Africa and world	**Chapter5:** Environmental sustainability and resilience	Ecological transition (Green Cape)	**PSG5:** Innovating Across Government Culture Change in WC	**ODM SG1:** To ensure the health and safety of all in the Overberg through the provision of efficient basic and infrastructure	**TWK SO5:** Ensure continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure **TWK SO7:** Improved environmental management
Pillar 1: Putting people first: lets listen & communicate **Pillar 2: Adequate and community oriented service provision** **Pillar 3: Good governance and transparent administration**	**NO 07:** A better South Africa and world	**Chapter 15**: Nation Building and social cohesion **Chapter 7:** South Africa in the region and the world	Institutional transition (Leading Cape)	**PSG5:** Innovating Across Government Culture Change in WC	**ODM SG5:** To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	**TWK SO2:** Provide democratic, responsive and accountable government
	NO 07: A better South Africa and world	**Chapter 14:** Fighting corruption	Institutional transition (Leading Cape)	**PSG 5:** Innovating Across Government Culture Change in WC	**ODM SG5:** To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures	**TWK S1:** Basic Services delivery and Social Amenities **TWKS2 :** Sound financial management and continuous revenue growth **TWKS11:** Democratic, responsive and accountable government

3.2 Strategic Focus Areas

SFA 1: FINANCIAL VIABILITY

Strategic Goal	**Improved Financial Sustainability of the Municipality**
Municipal Strategic Focus areas: SFA1: **Financial Viability**	
Strategic Objective	**SO1:Work towards a sustainable future through sound financial management**
Challenges	- Low recovery rate - Reliant on grants (due to high unemployment rate and large indigent population) - Converting to Municipal Standard Chart of Accounts: staffing, financial resources, time constraints, constantly changing legislation formats or directives, national treasury inability to give clear and precise direction - Broadening of the rates base through initiatives aimed at encouraging and stimulating local economy - Cost of compliance - Influx of indigents
Outcome / Impact	Financial Sustainability and improved audit opinion
Strategic Risks	- Implementation of MSCOA - Slow recovery of potential revenue
PDO	- Work towards obtaining a clean audit - Vigorous driving and management of projects ito cost containment - Managing the affordability of municipal services and tariffs - Improving the rates collection - Improved Financial Management

Alignment with National and Provincial Strategies	
Sphere	***Description***
National KPA	Municipal Financial Viability and Management
National Outcome	A responsive and accountable, effective and efficient local government system
National Development Plan (2030)	Developing a capable and Development State
Provincial Strategic Objective	Mainstreaming sustainability and optimising resource-use efficiency
District Strategic Objective	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines

Main Functions and Sector Plans associated with this SO

Municipal Functions	Other spheres	Specific Plans
Good systems, compliance, revenue optimisation, financial sustainability planning	National Treasury and Provincial Treasury; ensuring clean audit	Budgets and 3 yr. plans; SDBIP

SFA 2: GOOD GOVERNANCE

Strategic Goal	Good Governance and Clean Audit
Municipal Strategic Focus Area	Good Governance
Strategic Objective	SO 2:To provide democratic, responsive and accountable government
Challenges	*The cost of compliance with increased legislation, regulations and accounting standards is not only costing more without any significant tangible benefits to the communities, it is also time-consuming and counter-productive.*
Outcome / Impact	- Clean audit - Improved stakeholder relations - Improved communication - Improved community engagements - Functional and effective ward committees
Strategic Risks	Excessive expectations in relation to institutional capacity
PDO	- Improve the functioning of the ward committee system - Compliant and functional Strategies, Policies and by-laws - Work towards obtaining a clean audit - Improved relationships - Improved Communication and community involvement - Improved political and Administrative stability - Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit

Alignment with National and Provincial Strategies

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

Main Functions and Sector Plans associated with this SO

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

SFA 3: INSTITUTIONAL DEVELOPMENT

Strategic Goal	Optimisation of Capacity
Municipal Strategic Focus Area	Institutional Development
Strategic Objectives	SO3:To ensure a healthy and productive workforce
Challenges	- Inadequate systems and SOP's to ensure a safe and healthy work environment - Inadequate office space - Lack of succession planning - Lack of adequately trained workforce (water, sanitation, road works etc.)
Outcome / Impact	- Improved safety in working environment - Clean audit - Improved processes and productivity - Improved legal compliance
Strategic Risks	Excessive expectations in relation to institutional capacity
PDO	- Implement outcome based training strategies and programmes - Improve systems and processes to ensure a safe and healthy work environment
Alignment with National and Provincial Strategies	
Sphere	*Description*
National KPA	Municipal Transformation and Institutional Development
National Outcome	A responsive and accountable, effective and efficient local government system
National Development Plan (2030)	Developing a capable and Development State
Provincial Strategic Objective	Mainstreaming sustainability and optimizing resource-use efficiency
District Strategic Objective	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.

Main Functions and Sector Plans associated with this SO

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

Strategic Goal	Optimisation of Capacity
Municipal Strategic Focus Area	Institutional Development
Strategic Objectives	SO4: Refine and improve the institutional capacity of the municipality
Challenges	- Lack/shortage of Man power - Constant changes to systems & service providers creates security risk areas, strain on ICT resources - Shortage of Fleet (Traffic, refuse removal etc.)
Outcome / Impact	- Clean audit - Improved processes and productivity - Improved ICT systems - Improved municipal capacity - Improved legal compliance
Strategic Risks	Excessive expectations in relation to institutional capacity

Municipal Directorate	Corporate Services
PDO	- Full organisational design investigation - Improve ICT service and infrastructure - Continuous review of policies and delegations and by-laws - Implementation of MCGICT Policies - Narrow the Gap between expectations and institutional capacity - Institutionalization of a Municipal Court to improve bylaw implementation - Implementation of MCGICT Policies Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit

Alignment with National and Provincial Strategies

Sphere	*Description*
National KPA	Municipal Transformation and Institutional Development
National Outcome	A responsive and accountable, effective and efficient local government system
National Development Plan (2030)	Developing a capable and Development State
Provincial Strategic Objective	Mainstreaming sustainability and optimizing resource-use efficiency
District Strategic Objective	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.

Main Functions and Sector Plans associated with this SO

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

Strategic Goal	**Improve Service Delivery Levels**
Municipal Strategic Focus areas	Basic Service Delivery

SFA 4: BASIC SERVICE DELIVERY

Strategic Goal	Improve Service Delivery Levels	
Municipal Strategic Focus Area	Basic Service Delivery	
Strategic Objective	SO 5: To ensure a continuous and sustainable maintenance, replacement and upgrades of municipal infrastructure	
Challenges	- Budget (poor payment rate) - Shortage of Fleet (Traffic, refuse removal etc.) - Lack/shortage of Man power	
Outcome / Impact	- Provide residents with adequate basic services - Sustainable water provision - Backlog reduction - Maintained fleet - Improved electricity provision - Rehabilitation and maintenance of urban streets	- Improved sewerage provision - Improved and sustainable solid waste management - Increased capacity for sustainable sewerage network - Improved storm water network - Increased revenue collection
Strategic Risks	- Bulk water provision - Backlog in infrastructure -	
PDO	- Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program - Improve Day to Day Service Delivery - Infrastructure and bulk upgrades - Continuous upgrade and maintenance of municipal infrastructure	
Alignment with National and Provincial Strategies		
Sphere	*Description*	
National KPA	Basic Service Delivery	
National Outcome	- An effective, competitive and responsive economic infrastructure network - Protection and enhancement of environmental assets and natural resources	
National Development Plan (2030)	- Nation building and social cohesion - Economy and Development	
Provincial Strategic Objective	Mainstreaming sustainability and optimising resource-use efficiency	
District Strategic Objective	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	

Main Functions and Sector Plans associated with this SO

Municipal Functions	Other spheres	Specific Plans
Water, sanitation, roads, transport infrastructure, storm water, waste removal, parks, recreation. Forward Planning and integration with Human Settlements	MIG funds and other external funding, DWA initiatives	Master plans; MIG project plans, Water Services Plans,

Strategic Objective	**SO6:To maintain and improve basic service delivery including social amenities for the TWK community**
Challenges	- Lack of adequate sport facilities to cater for all sporting codes - Lack of sport and recreational facilities in rural areas (farms) - Limited budget for implementation of sport programmes - Vandalism of municipal property - Inadequate maintenance of existing infrastructure
Outcome / Impact	- Maintained community facilities -
Strategic Risks	
PDO	- Functioning and effective sport forums in all towns - Provision and maintenance of economic and social infrastructure - Continuous upgrade and maintenance of municipal infrastructure

Alignment with National and Provincial Strategies

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

Main Functions and Sector Plans associated with this SO

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

Strategic Goal	Improve Service Delivery Levels
Municipal Strategic Focus Area	Basic Service Delivery
Strategic Objective	SO7: Improved Environmental Management
Challenges	- Lack of updated by-laws - Capacity to develop policies
Outcome / Impact	Sustainable environmental management
Strategic Risks	
PDO	- Conserve and rehabilitate the natural environment - Mitigate the risk of potential disasters - Increased cemetery capacity - Manage the municipality's natural resources (Reserves, public open spaces, waterways)

Alignment with National and Provincial Strategies

Sphere	*Description*

National KPA	Basic Service Delivery
National Outcome	Environmental Sustainability and Resilience
National Development Plan (2030)	Building Safer Communities
Provincial Strategic Objective	Increasing safety
District Strategic Objective	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure

Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Planning and Functioning of Settlements and Conservation,	Planning support (DEADP) and Compliance e.g. NEMA	Law Enforcement Strategy, SDF

Strategic Goal	**Improve Service Delivery Levels**
Municipal Strategic Focus Area	Basic Service Delivery
Strategic Objective	**SO8: Increase community safety through traffic policing, bylaw enforcement**
Challenges	- Shortage of Fleet (Traffic) - Lack/shortage of Man power - Lack of updated by-laws - Theft and vandalism of municipal property, goods and assets - Uncontrolled expanding of informal settlements - Illegal land grabs
Outcome / Impact	- Increased community safety - Reduced crime within TWK municipal area
Strategic Risks	Immigration leading to land invasion and the increase in informal settlements
PDO	- Establishment of Land Invasion Special Task Team - Effective management of informal settlements - Traffic and Law Enforcement turnaround strategy - Road safety and by-law awareness and building strong community partnerships – "Be part of the solution" - Implementation of Community Safety Programmes - Establish municipal court - Implement District Safety Plan to address road safety - Training of personnel for effective Law Enforcement

Alignment with National and Provincial Strategies	
Sphere	*Description*
National KPA	Basic Service Delivery
National Outcome	All people in south Africa protected and feel safe
National Development Plan (2030)	Building Safer Communities
Provincial Strategic Objective	Increasing safety
District Strategic Objective	To ensure the Health and safety of all in the Overberg through the provision of efficient basic services and infrastructure

Main Functions and Sector Plans associated with this SO		
Municipal Functions	**Other spheres**	**Specific Plans**
Traffic, Law Enforcement	DoCS	Law Enforcement Strategy, SDF

Strategic Goal	Improve Service Delivery Levels
Municipal Strategic Focus Area	Basic Service Delivery
Strategic Objective	SO9:Ensure the provision of sustainable and integrated Human Settlements through accelerating affordable housing projects S010: Upgrading of informal settlements and prioritising the most needy in housing allocation

Challenges	- Influx of indigent people - Uncontrolled influx of seasonal workers - Insufficient municipal land for housing development - Increased demand or housing - Insufficient Funding	- Security of tenure - Slow delivery of rental opportunities and affordable housing - Land invasion - Weak development control measures - Compliance with national housing policies
Outcome / Impact	Sustainable integrated human settlements	
Strategic Risks	Immigration leading to land invasion and the increase in informal settlements	
PDO	- Strengthen the policy instruments and encourage compliance with legislation - Strengthen policies to manage/control migration - Provision of GAP housing - Provision of economic and social facilities - Ensure unbiased allocation of housing opportunities	- Acquire well located land for planned integrated Human Settlements - Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) - Provision and Implementation of serviced sites - Speed up land release to transfer properties

Alignment with National and Provincial Strategies	
Sphere	*Description*
National KPA	Basic Service Delivery
National Outcome	Sustainable human settlements and improved quality of household life
National Development Plan (2030)	Transforming Human Settlements
Provincial Strategic Objective	Developing integrated and sustainable human settlements
District Strategic Objective	To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure

Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Planning and implementing housing projects with govt funds, GAP housing, managing emerging settlements	DHS, Human Settlement Projects	Human Settlement Plan & Housing Pipeline

SFA 5 Local Economic Development

Strategic Goal	To make Theewaterskloof a desirable place to live and work in
Municipal Strategic Focus Area	Local Economic Development
Strategic Objective	SO11:Create an enabling environment in order to maintain existing business and attract new investment into the TWK area
Challenges	- High level of unemployment' - Lack of interest of local labour in working in the Agricultural sector - Poor quality of education - Not enough housing stock in the area to attract paying residents - High level of imports into the municipal area increasing costs. - High level of substance abuse among youth
Outcome / Impact	• Improved economic growth • Improved social conditions
Strategic Risks	Job creation via LED initiatives
PDO	- Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project - Encourage investors to invest in TWK - Roll out of Land Disposal Strategy - Development of young entrepreneurs - Review of Tourism Structure - Promote SMME & Contractor development

Alignment with National and Provincial Strategies

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

Main Functions and Sector Plans associated with this SO

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

Strategic Goal	To make Theewaterskloof a desirable place to live and work in
Municipal Strategic Focus areas	Local Economic Development
Strategic Objective	SO12: Promote the second and Township economy (SMME Development)
Challenges	- High level of unemployment' - Not enough housing stock in the area to attract paying residents - High level of imports into the municipal area increasing costs.
Outcome / Impact	Shift focus to Township Economy (SMME and Entrepreneurship development)
Strategic Risks	Job creation via LED initiatives
PDO	- Implementation of Township Economy strategy - Plan for informality - Creating formal and informal opportunities within the residential areas - Make regulations more township and 2nd economy friendly

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

Main Functions and Sector Plans associated with this SO

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

Strategic Goal	Creating and enabling environmental favourable for economic and human development in a sustainable manner
Municipal Strategic Focus Area	Local Economic Development
Strategic Objective	**SO 13: Improve the social fabric of the TWK Community**
Challenges	• Divided communities • Isolation and limited access to opportunities • Patterns of inequality • Exclusion of marginalised groups (women, disabled & elderly) • Challenge with availability of land for emerging farmers • Limited funding for community development programmes

Outcome / Impact	Improved social conditions: - Sustainable emerging agricultural sector that contribute to food security - Quality Early Childhood Development facilities and programs - Sustainable SMME's - Decrease in social ills - Increase in social cohesion - Increase in opportunities for the youth - Increase support to the elderly and individuals with disabilities
Strategic Risks	None identified
Municipal Directorate	**Development Services**
PDO	- Facilitation of NGO stakeholder - Youth Entrepreneurship and capacity building - Emerging Farmer Support - ECD Sector Facilitation - SMME Support - Facilitate the Comprehensive Rural Development Program (CRDP) - Facilitate Thusong Program - Implementation of Job creation initiatives (EPWP & CWP)

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

Main Functions and Sector Plans associated with this SO

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



Chapter 4
Development Priorities

Developmental Priorities / Operational Plans

4.1 Implementation Plan: Service Delivery Budget Implementation Plan

Directorate [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2021/2022	2022/2023	2023/2024
Office of the Municipal Manager	To ensure a healthy and productive workforce by creating a conducive working environment	Good Governance	Conduct a formal performance evaluation of the senior managers in terms of their signed agreements	Formal evaluations conducted	Whole Municipality: All	1	Evaluation report and signed scoring sheets	2	0	1	1	0	2	2	2
Office of the Municipal Manager	To provide democratic, responsive and accountable government for the local communities	Good Governance	Submit the final IDP to Council by 31 May 2022	Final IDP submitted to Council	Whole Municipality: All	1	Proof of submission	1	0	0	0	1	1	1	1
Office of the Municipal Manager	To provide democratic, responsive and accountable government for the local communities	Financial Viability	Submit the final annual budget to Council by 31 May 2022	Final budget submitted to Council	Whole Municipality: All	1	Proof of submission	1	0	0	0	1	1	1	1
Office of the Municipal Manager	To provide democratic, responsive and accountable government for the local communities	Good Governance	Submit the Oversight Report to Council by 31 May 2022	Report submitted to Council	Whole Municipality: All	1	Proof of submission	1	0	0	0	1	1	1	1
Office of the Municipal Manager	To provide democratic, responsive and accountable government for the local communities	Good Governance	Submit the Draft Annual Report submitted to Council by 31 January 2022 (MFMA 127(2) and MSA 46(2)	Draft Annual Report submitted to Council	Whole Municipality: All	1	Proof of submission	1	0	0	1	0	1	1	1
Office of the Municipal Manager	To provide democratic, responsive and accountable government for the local communities	Basic Service Delivery	The percentage of the municipal capital budget spent on projects as at 30 June 2022 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects)X100}	% of capital budget spent	Whole Municipality: All	72.50%	S71 Report And Financial Statements	95	5	30	65	95	95	95	96

Office of the Municipal Manager	To provide democratic, responsive and accountable government for the local communities	Good Governance	Submit Annual Performance Report (APR) to the AG by 31 August 2021	Annual Performance Report Submitted	Whole Municipality: All	1	Confirmation by AG	1	1	0	0	0	1	1	1
Office of the Municipal Manager	Refine and improve the institutional capacity of the municipality	Institutional Development	Signed Performance agreements for all S56/57 appointments by 31 July 2021	Number of Performance Agreements Signed	Whole Municipality: All	2	Signed Agreements	2	2	0	0	0	4	4	4

Directorate [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2021/2022	2022/2023	2023/2024
Technical Services and Planning	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Spend 95% of the Municipal Infrastructure Grant by 30 June 2022	% MIG funding spent	Whole Municipality: All	99.55%	Capital Expenditure Report	95	10	40	65	95	95	95	95
Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Limit unaccounted electricity to less than 8.4% as at 30 June 2022 {(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	7.07%	Distribution Losses Report	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Construct top structures for Grabouw Rooi Dakke by 30 June 2022	Number of top structures constructed	Wards 8	68	Completion certificate	75	0	35	0	40	n/a	n/a	n/a
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Construct top structures for Grabouw Hillside by 30 June 2022	Number of top structures constructed	Wards 11	0	Completion certificate	25	0	0	10	15	n/a	n/a	n/a
Technical Services and Planning	Upgrading of informal Settlements and Prioritising the most needy in housing allocation	Basic Service Delivery	Construct top structures for Riviersonderend by 30 June 2022	Number of top structures constructed	Ward 1	85	Completion certificate	23	0	0	0	23	n/a	n/a	n/a
Technical Services and	Promote the second and township economy (SMME Development)	Local Economic Development	Create temporary work opportunities in terms of EPWP by 30 June 2022	Number of temporary work opportunities	Whole Municipality: All	333	Participants list	320	50	100	100	70	330	340	350

Planning				created											
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Service 50 sites for Grabouw Hillside by 30 June 2022	Number of sites serviced	Wards 11	50	Pratical Completion certificate	50	0	0	0	50	50	50	50
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Service 100 sites for the Villiersdorp Destiny by 30 June 2022	Number of sites serviced	Wards 6	New KPI	Pratical Completion certificate	100	0	0	0	100	100	100	100
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Service 164 sites for Villiersdorp Berg en Dal by 30 June 2022	Number of sites serviced	Wards 6	New KPI	Pratical Completion certificate	164	0	0	0	164	164	164	164
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Service 272 site for Botrivier Beaumont by 30 June 2022	Number of sites serviced	Ward 7	New KPI	Pratical Completion certificate	272	0	0	0	272	272	272	272
Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of the project budget approved for the construction of high mast lights in Riviersonderend and Caledon by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Wards 1,4	New KPI	Capital Expenditure Report	95	10	40	65	95	95	95	95
Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of the project budget approved for the internal electrification of Destiny Development in Villiersdorp by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Wards 6	New KPI	Capital Expenditure Report	95	0	40	65	95	95	95	95

Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Replace Pole Mounted transformer Uitsig.SSK3 by 31 March 2022	Pole Mounted transformer replaced	Ward 4	New KPI	Completion certificate	1	0	0	1	0	n/a	n/a	n/a
Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of the Capital Budget to replace and upgrade MV and LV networks in Greyton by 30 June 2022. {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Wards 2	New KPI	Capital Expenditure Report	95	0	40	65	95	n/a	n/a	n/a
Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of the approved project budget for the instalation of a energy efficiency street lights by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	New KPI	Capital Expenditure Report	95	0	20	60	95	95	95	95
Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of the project budget approved for the upgrade of the Waste Water Treatment Works Phase 4 at Caledon by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward 4	95%	Capital Expenditure Report	95	10	40	60	95	95	95	95
Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Complete the refurbishment of Villersdorp Water Treatment Works by 31 December 2021.{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	Refurbishment Villersdorp Water Treatment Works completed	Wards 5,6,9	95%	Completion certificate	1	0	1	0	0	n/a	n/a	n/a

Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of the Capital Budget allocated for the Greyton Waste Water Treatment Works by 30 June 2022.{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward 2	95%	Capital Expenditure Report	95	10	40	60	95	n/a	n/a	n/a
Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of the project budget approved for the construction of Riviersonderend Waste Transfer Station and Material Recovery Facility Phase 3 by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward 1	95%	Capital Expenditure Report	95	10	40	60	95	95	95	95
Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of the approved project budget for the construction of a new Waste Transfer Station and Material Recovery Facility Phase 3 in Caledon by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100	% budget spent	Ward 4	95%	Capital Expenditure Report	95	10	40	60	95	95	95	95
Technical Services and Planning	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of the Capital Budget for the upgrade of Streets Grabouw, portion of Bos Street to Ou Kaapse Weg (ph2) by June 2022. {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Wards 8,10,11,12,13,14	95%	Capital Expenditure Report	95	10	40	60	95	n/a	n/a	n/a

Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Spend 95% of the Capital Budget for the Pipe Replacement - Greyton by 30 June 2022. {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward2	95%	Capital Expenditure Report	95	10	40	60	95	95	95	95
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Spend 95% of the Capital Budget for the Pipe Replacement (phase 2) - Caledon Basil Newmark by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward 4	95%	Capital Expenditure Report	95	10	40	60	95	n/a	n/a	n/a
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Spend 95% of the Capital Budget for the upgrade of streets and stormwater - Caledon(Tarentaal) & Myddleton (Uitsig, Protea) by 30 June 2022. {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward 3;4	95%	Capital Expenditure Report	95	10	40	60	95	n/a	n/a	n/a
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Spend 95% of the Capital Budget for the upgrade of streets and stormwater - Genadendal by 30 April 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward2	95%	Capital Expenditure Report	95	10	40	60	95	n/a	n/a	n/a
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Spend 95% of the Capital Budget for the upgrade of streets and stormwater - Riviersonderend (Fullard, Marais, Vygie) by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward 1	95%	Capital Expenditure Report	95	5	30	60	95	n/a	n/a	n/a

Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Spend 95% of the Capital Budget for the upgrade of streets and stormwater - Botriver (Murtle, Protea, Lieben Cherry) by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward 7	95%	Capital Expenditure Report	95	5	30	60	95	n/a	n/a	n/a
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Spend 95% of the Capital Budget allocated for the Grabouw Upgrade of roads and stormwater at Rooidakke (Phase 2) by June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward 8	95%	Capital Expenditure Report	95	5	30	60	95	95	95	95
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Spend 95% of the Capital Budget allocated for the Tesselaarsdal- bulk water upgrade phase 2 by June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward 3	95%	Capital Expenditure Report	95	10	40	60	95	95	95	95
Technical Services and Planning	Ensure provision of sustainable and integrated Human Settlements through accelerating affordable Housing Projects	Basic Service Delivery	Spend 95% of the Capital Budget allocated for the Upgrade of Botriver sewer reticulation Network by June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Ward 7	95%	Capital Expenditure Report	95	5	30	60	95	95	95	95
Technical Services and Planning	Improved Environment Management	Basic Service Delivery	Submit a progress report to management on the status of the EIA process for the Botrivier Service Sites (TRA) project by 31 May 2022	Number of reports submitted	Ward7	New	Proof of submission	1	0	0	0	1	n/a	n/a	n/a

Directorate [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2021/2022	2022/2023	2023/2024
Financial Services	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	95% of the capital budget for the directorate spent by 30 June 2022	% of capital budget spent	Whole Municipality: All	95%	CAPEX Report from finance	95	10	40	70	95	95	95	95
Financial Services	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Compile an Audit Action Plan to Address AG Audit findings in the Management Report and submit to management by 31 March 2022 for approval	Plan completed and submitted to management	Whole Municipality: All	1	Minutes Of Management Meeting During Which Plan Was Approved	1	0	0	1	0	1	1	1
Financial Services	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Successfully award tenders in line with Supply Chain Management Policies and Regulations that result in not more than 1 successful appealper quarter during the financial year	Number of successful SCM related appeals	Whole Municipality: All	0	Register of appeals referred and written response on outcome of appeals	1	1	1	1	1	1	1	1
Financial Services	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Achieve a debtor payment percentage of 85% as at 30 June 2022 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	Whole Municipality: All	88.00%	Section 71 Report/Financial Statements	85	70	79	83	85	87	88	90
Financial Services	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 ((Total Operating Revenue-Operating Grants)/Debt Service Payments (i.e. interest + redemption) due within one year)	Ratio achieved	Whole Municipality: All	23.85	Section 71 Report	11	0	0	0	11	11	11	11

Financial Services	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	Whole Municipality: All	3.71	Section 71 Report	1.2	0	0	0	1.2	1.2	1.2	1.2
Financial Services	Work towards a sustainable future through sound financial management and continuous revenue growth	Financial Viability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	Whole Municipality: All	74.48%	Section 71 Report	65	0	0	0	65	65	65	65
Financial Services	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Provide 6kl free basic water per month to all indigent households during the 2021/22 financial year	Number of indigent households receiving free basic water	Whole Municipality: All	5 252	Report From The Financial System With Registered Indigent Households	5600	5600	5600	5600	5600	5 700	5 750	5 800
Financial Services	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Provide 70kwh of free basic electricity per month to all indigent households (Excluding Eskom) during the 2021/22 financial year	Number of indigent households receiving free basic electricity	Whole Municipality: All	2 373	Report From The Financial System With Registered Indigent Households	2200	2200	2200	2200	2200	2 100	2 300	2 400
Financial Services	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Provide free basic refuse removal to indigent households in terms of the equitable share requirements during the 2021/22 financial year	Number of indigent households receiving free basic refuse removal	Whole Municipality: All	5 354	Report From The Financial System With Registered Indigent Households	5600	5600	5600	5600	5600	5 650	5 700	5 750
Financial Services	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Provide free basic sanitation to indigent households in terms of the equitable share requirements during the 2021/22 financial year	Number of indigent households receiving free basic sanitation	Whole Municipality: All	5 299	Report From The Financial System With Registered Indigent Households	5600	5600	5600	5600	5600	5 700	5 800	5 900

Financial Services	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	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 2021/22 financial year	Number of residential properties which are billed for water or have prepaid meters	Whole Municipality: All	15 469	Report From The Financial System Indicating Billed Debtors	14 920	14 920	14 920	14 920	14 920	14 920	14 950	15 000
Financial Services	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	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 2021/22 financial year	Number of residential properties which are billed for electricity or have prepaid meters (excluding ESKOM areas)	Whole Municipality: All	7 452	Report From The Financial System Indicating Billed Debtors	7 100	7 100	7 100	7 100	7 100	7 200	7 300	7 400
Financial Services	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Number of residential properties for which refuse is removed once per week and billed for the services during the 2021/22 financial year	Number of residential properties which are billed for refuse removal once a month	Whole Municipality: All	15 894	Report From The Financial System Indicating Billed Debtors	15 220	15 220	15 220	15 220	15 220	15 300	15 350	15 400
Financial Services	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Purchase smart (utility) water meters by 30 June 2022	Number of smart water meters purchased	Whole Municipality: All	1 200	Invoices and Goods Received Note	2 000	0.00	2000.00	0.00	0.00	2 000	2 050	3 000
Financial Services	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	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 2021/22	Number of residential properties which are billed for sewerage	Whole Municipality: All	15 268	Report From The Financial System Indicating Billed Debtors	15 268	15 268	15 268	15 268	15 268	15 300	15 350	15 400

Financial Services	To provide democratic, responsive and accountable government for the local communities	Good Governance	Achieve an unqualified audit opinion for the 2020/21 financial year	Unqualified audit opinion achieved	Whole Municipality: All	1	Signed Audit Report	1	0	0	1	0	1	1	1
Financial Services	To provide democratic, responsive and accountable government for the local communities	Good Governance	Submit the final annual budget to Council by 30 May 2022	Final budget submitted to Council	Whole Municipality: All	1	Council minutes	1	0	0	0	1	1	1	1
Financial Services	To provide democratic, responsive and accountable government for the local communities	Good Governance	Submit the Annual Financial Statements to the Auditor General (AG) by 31 August 2021	Annual Financial Statements submitted to the AG	Whole Municipality: All	1	Acknowledgement of receipt	1	0	1	0	0	1	1	1

Directorate [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4	2021/2022	2022/2023	2023/2024
Development and Community Services	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Limit unaccounted water to less than 18% as at 30 June 2022 {(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	18%	Report from Technical Services to Director Operational/Community services	18	0	0	0	18	18	18	18
Development and Community Services	Refine and improve the institutional capacity of the municipality	Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total personnel budget)x100]	% of the personnel budget spent	Whole Municipality: All	0.73%	Budget Expenditure Report	0.5	0.1	0.2	0.3	0.5	0.5	0.5	0.5
Development and Community Services	Refine and improve the institutional capacity of the municipality	Institutional Development	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 2022	Number of people employed	Whole Municipality: All	3	Appointment letters and Equity Plan	2	0	0	0	2	2	2	2

Development and Community Services	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Spend 95% of the project budget approved for the procurement of new fleet vehicles by 30 June 2022{(Total actual expenditure for the project/Total amount budgeted for the project)x100}	% budget spent	Whole Municipality: All	95.80%	Capital Expenditure Report	95	0	40	65	95	95	95	95
Development and Community Services	To provide democratic, responsive and accountable government for the local communities	Institutional Development	Complete the annual risk assessment and submit to the Risk Committee by 30 June 2022	Completed risk assessment submitted to the Risk Committee	Whole Municipality: All	1	Minutes of Risk Management Committee with Assessment	1	0	0	0	1	1	1	1
Development and Community Services	To provide democratic, responsive and accountable government for the local communities	Local Economic Development	Submit the Draft SDF to Council by 31 March 2022	Draft SDF submitted to Council by 31 March 2022	Whole Municipality: All	1	Council agenda	1	0	1	0	0	1	1	1
Development and Community Services	Promote the second and township economy (SMME Development)	Basic Service Delivery	Review terms of reference for all informal settlement committees and submit to management by end of March	Terms of Reference Submitted to Management	Whole Municipality: All	0	Management Minutes	1	0	0	1	0	1	1	1
Development and Community Services	To maintain and improve basic service delivery and social amenities for the TWK community	Basic Service Delivery	Spend 95% of the approved capital budget for the upgrade of the Pineview Park sportsgrounds- Ringfenced DECAS funding by 30 June 2022	% budget spent	Wards 8,10,11,12,13,14	New KPI	Capital Expenditure Report	95	10	40	60	95	n/a	n/a	n/a
Development and Community Services	Improve the social fabric of the TWK community	Basic Service Delivery	Assemble the Modular Library - Bereaville by 30 June 2022	Modular Library essembled	Ward 2	New KPI	Completion Certificate	1	0	0	0	1	n/a	n/a	n/a
Development and Community Services	Increased community safety through traffic policing, bylaw enforcement and disaster management	Basic Service Delivery	Spend 95% of the allocated capital budget for the construction of Driving Licence Testing Centre (DLTC) - Grabouw by 30 June 2022	% budget spent	Wards 8,10,11,12,13,14	New KPI	Capital Expenditure Report	95	10	40	60	95	n/a	n/a	n/a

Development and Community Services	Increased community safety through traffic policing, bylaw enforcement and disaster management	Basic Service Delivery	Spend 95% of the allocated capital budget for the implemnetation of the digital mobile Two-Way Radio Communication System by 30 June 2022	% budget spent	Whole Municipality: All	New KPI	Capital Expenditure Report	95	0	0	40	95	95	95	95
Development and Community Services	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Spend 95% of capital budget allocated for the Pipe Replacement Project in by 30 June 2022 [(Capital budget actually spent / Capital budgeted allocated)x100]	% budget spent	Ward2	New KPI	Capital Expenditure Report	95	0	40	0	95	95	95	95
Development and Community Services	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Construct the Ablution Block at the back of Greyton Library by 30 June 2022	Ablution Block constructed by 30 June 2022	Ward2	New KPI	Completion Certificate	1	0	0	0	1	n/a	n/a	n/a
Development and Community Services	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	Basic Service Delivery	Achieve an average of 90% water sample complaince with SANS 241 micro biological indicators Water Treatment Works {(% achievment all WTW's/WTW's tested) by 30 June 2022	Average % water compliance in terms of SANS 241 achieved	Whole Municipality: All	90%	Independent Laboratory Test Results (IRIS System)	90	90	90	90	90	90	90	90

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 2021/22 Budget.

4.2 The Living Cape

The Living Cape is one of the transitions identified in the **OneCape2040 Vision** adopted in 2013 by Western Cape Government, envisaging a move towards a more inclusive and resilient economic future for the Western Cape region.



4.2.1 Why the need for transition?

The Launch of Living Cape in January 2019 emphasised the reality of a growing need for jobs, infrastructure and housing where the current delivery model is not sustainable socially, financially, ecologically, where budget cuts and slow growth require the state to do more with less.

If this Framework is to be effective and transformative, all of the stakeholders involved in the development of sustainable human settlements will need to work together.
This includes working across spheres and departments in new and innovative ways, with the private sector and civil society contributing to the whole-**of-society** efforts.

As simple and obvious it might sound, it is undeniably complex and challenging. The reasons which propel various stakeholders to participate differ and at times are conflicted.
The success of this Framework rests on the ability to implement strong change management strategy and leadership to guide a robust and democratic decision-making to enable broad and deep participation towards enabling the whole of society.

4.2.2 Why Villiersdorp?

With the Partnership of VPUU, Western Cape Government and TWK coming to an official close in June 2018, Villiersdorp has once again been awarded an opportunity to build on the foundations of the work done to date and be considered a pilot site for Living Cape Framework.
Villiersdorp can be regarded as a Town 'ahead of its time' with the Public Investment Framework (PIF) developed through the VPUU Partnership providing a guiding tool to steer forward planning and decision making towards a long term sustainable communities solution.

In November 2018 an intergovernmental workshop was held in Villiersdorp to unpack some of the elements of the PIF and find practical means to translate the principles of Living Cape Framework, based on the Whole of Society Approach and imbed those into the next Generation of IDPs.

The consensus was that integrated planning should not start at project level but at town level to determine the need for different services e.g. sport facilities, schools, clinics, etc.

In each case, the work groups identified immediate next steps involving the stakeholders in the room, as well as other external role-players.

- Sustainable Growth and People (public) Investment Work Group
- Natural Systems and Local (green) Economy
- Education and Safety

4.2.3 Link to the Municipal Strategic Objectives:

In many ways the **Whole of Society Approach** cross cuts through all of the Strategic Objectives of Council, from improving of Social Fabric of the Community to maintaining and improving Basic Service Delivery and addressing upgrades of informal settlements and enhancing township economy.
It is believed that open dialog and collaborative engagements with key departments, community representatives, NGOs and private sector can lead to transformative results.

4.2.4 Risks and Challenges:

Sceptics could argue that there is nothing new in the proposed approach and that for decades similar models of engagement and collaboration have been tried, only to be later diluted into meaningless chatter.

4.2.5 So what is different this time?

The VPUU Partnership generated much traction in the area of engagements with stakeholders - Provincial Departments, community leaders and private sector- where departments and community leaders had a platform to interact with one another, provide feedback on current and new initiatives.
The value of such platform has once again been recognised and the decision to continue with the monthly meetings has been taken at the workshop in November.

The willingness of intermediaries such as the Economic Development Partnership (EDP) and Violence Prevention through Urban Upgrading (VPUU) to facilitate discussions and planning processes allows for smother navigation between government departments and local stakeholders transitioning towards local solutions and local resource mobilisation.

4.2.6 Resources developed to date will be leading the formulation of portfolios of projects for the inclusion of upcoming IDPs:

1. Finalised Public Investment Framework (PIF) for Villiersdorp, of which elements will be included in the Spatial Development Framework.
2. 4 growth scenarios developed by VPUU in their Public Investment Framework, to begin decisions on what land needs to be developed in Villiersdorp.
3. Detailed development plan for the upgrade of Villiersdorp Market.
4. Villiersdorp Bio Diversity Report.
5. Established Community Leadership Structures.
6. Established Ward Committee structures and regular Ward councillor feedbacks to the community.
7. Buy-in from Provincial departments towards the Living Cape transition was evident at the high attendance of representatives at the November workshop.

At this stage town based projects identified through the IDP process are included under Ward Based interventions. The concept of Living Cape however needs to be noted to allow for future reference and linkage to the Integrated Development Planning.

4.2.7 Key Priorities up to 2022 (the end of IDP cycle)

1. Source external funding for the upgrade of the Villiersdorp Market.
2. Adopt development scenario for Villiersdorp based on the Public Investment Framework.
3. Retain partnership with Department of Social Development for funding of Villiersdorp Youth Café.
4. Retain capacity to manage Resource Centre and Training Rooms as a training and educational facility.
5. Address local ECD resources and capacity building through the Toy Library.
6. Retain the leadership capabilities developed at Safe Node Area Committee (SNAC) level by VPUU, to further capacitate local communities and contribute to open communication channels at local level.

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

The municipality recognise the role that both CWP and EPWP plays in communities with specific emphasis in job creation and poverty relieve. The municipality is dedicated to use these programs as a stepping stone to ensure that participants are capacitated to enter the employment market and in so doing decreasing unemployment and poverty levels within, the municipality. The allocation received for the 2021 – 2022 financial year is R1 721 000.

4.5 Capital and Operating Budget Estimates

Financial performance (revenue and expenditure by municipal vote)

Vote Description	Current Year 2019/20			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote						
Vote 1 - Directorate Finance	225 830	220 620	220 620	237 323	245 945	252 989
Vote 2 - Community and social services	–	–	–	–	–	–
Vote 3 - Corporate services	–	–	–	–	–	–
Vote 4 - Electricity	118 854	116 320	116 320	136 590	137 837	142 821
Vote 5 - Environmental protection	–	–	–	–	–	–
Vote 6 - Office of the Municipal Manager	1 486	1 742	1 742	1 446	1 504	1 564
Vote 7 - Housing	–	–	–	–	–	–
Vote 8 - Directorate Technical Services and Plan	71 708	73 984	73 984	98 583	75 925	81 625
Vote 9 - Public safety	–	–	–	–	–	–
Vote 10 - Road transport	–	–	–	–	–	–
Vote 11 - Sport and recreation	–	–	–	–	–	–
Vote 12 - Waste management	47 431	49 340	49 340	50 277	52 550	54 158
Vote 13 - Waste water management	46 780	47 351	47 351	50 231	52 492	54 118
Vote 14 - Water	83 525	84 366	84 366	90 829	102 034	95 391
Vote 15 - Directorate Development and Communi	61 793	27 298	27 298	42 290	38 839	40 156
Total Revenue by Vote	**657 407**	**621 019**	**621 019**	**707 568**	**707 126**	**722 821**
Expenditure by Vote *to be appropriated*						
Vote 1 - Directorate Finance	69 557	66 395	66 395	72 446	75 233	78 132
Vote 2 - Community and social services	–	–	–	–	–	–
Vote 3 - Corporate services	–	–	–	–	–	–
Vote 4 - Electricity	97 330	95 227	95 227	113 986	118 450	123 098
Vote 5 - Environmental protection	–	–	–	–	–	–
Vote 6 - Office of the Municipal Manager	7 782	8 391	8 391	8 613	8 957	9 316
Vote 7 - Housing	–	–	–	–	–	–
Vote 8 - Directorate Technical Services and Plan	52 581	60 510	60 510	51 368	46 371	48 223
Vote 9 - Public safety	–	–	–	–	–	–
Vote 10 - Road transport	–	–	–	–	–	–
Vote 11 - Sport and recreation	–	–	–	–	–	–
Vote 12 - Waste management	54 152	53 193	53 193	53 750	55 792	57 917
Vote 13 - Waste water management	45 015	45 931	45 931	47 117	48 818	50 586
Vote 14 - Water	62 358	63 423	63 423	61 168	63 416	65 754
Vote 15 - Directorate Development and Communi	224 962	203 042	203 042	214 530	221 082	229 703
Total Expenditure by Vote	**613 736**	**596 113**	**596 113**	**622 978**	**638 120**	**662 728**
Surplus/(Deficit) for the year	**43 670**	**24 906**	**24 906**	**84 590**	**69 006**	**60 093**

Financial performance (revenue and expenditure)

Description	Ref	Current Year 202021				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source								
Property rates	2	116 980	116 154	116 154	116 154	124 584	129 567	134 750
Service charges - electricity revenue	2	103 467	102 450	102 450	102 450	119 225	123 994	128 954
Service charges - water revenue	2	74 461	72 106	72 106	72 106	80 576	83 799	87 151
Service charges - sanitation revenue	2	36 099	32 615	32 615	32 615	38 909	40 465	42 083
Service charges - refuse revenue	2	36 301	32 599	32 599	32 599	38 479	40 018	41 619
Rental of facilities and equipment		2 150	2 010	2 010	2 010	2 279	2 370	2 465
Interest earned - external investments		11 000	6 600	6 600	6 600	11 000	11 440	11 898
Interest earned - outstanding debtors		21 200	16 200	16 200	16 200	22 472	23 371	24 306
Dividends received		–	–	–	–	–	–	–
Fines, penalties and forfeits		36 809	4 262	4 262	4 262	15 657	16 284	16 935
Licences and permits		65	61	61	61	68	71	74
Agency services		7 902	8 319	8 319	8 319	8 376	8 711	9 060
Transfers and subsidies		140 365	166 277	166 277	166 277	142 866	133 971	132 663
Other revenue	2	6 193	5 337	5 337	5 337	7 893	8 208	8 537
Gains		1	1 001	1 001	1 001	–	–	–
Total Revenue (excluding capital transfers and contributions)		**592 994**	**565 990**	**565 990**	**565 990**	**612 385**	**622 270**	**640 493**
Expenditure By Type								
Employee related costs	2	238 465	235 892	235 892	235 892	254 167	263 302	273 834
Remuneration of councillors		13 568	13 568	13 568	13 568	13 849	14 403	14 979
Debt impairment	3	79 577	48 963	48 963	48 963	64 321	66 894	69 570
Depreciation & asset impairment	2	23 752	23 752	23 752	23 752	22 908	22 908	22 908
Finance charges		20 930	20 930	20 930	20 930	15 507	16 127	16 772
Bulk purchases - electricity	2	75 884	73 944	73 944	73 944	87 217	90 701	94 329
Inventory consumed	8	63 750	75 162	75 162	75 162	40 701	42 175	43 862
Contracted services		50 730	57 070	57 070	57 070	52 912	54 876	57 072
Transfers and subsidies		200	200	200	200	16 399	9 797	10 189
Other expenditure	4, 5	46 880	46 633	46 633	46 633	54 998	56 937	59 215
Losses		–	–	–	–	–	–	–
Total Expenditure		**613 736**	**596 113**	**596 113**	**596 113**	**622 978**	**638 120**	**662 728**
Surplus/(Deficit)		**(20 742)**	**(30 123)**	**(30 123)**	**(30 123)**	**(10 594)**	**(15 850)**	**(22 235)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		64 413	55 029	55 029	55 029	95 184	84 855	82 328
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	6	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**43 670**	**24 906**	**24 906**	**24 906**	**84 590**	**69 006**	**60 093**
Taxation						–		
Surplus/(Deficit) after taxation		**43 670**	**24 906**	**24 906**	**24 906**	**84 590**	**69 006**	**60 093**
Attributable to minorities						–		
Surplus/(Deficit) attributable to municipality		**43 670**	**24 906**	**24 906**	**24 906**	**84 590**	**69 006**	**60 093**
Share of surplus/ (deficit) of associate	7					–		
Surplus/(Deficit) for the year		**43 670**	**24 906**	**24 906**	**24 906**	**84 590**	**69 006**	**60 093**

Capital expenditure by vote, functional classification and funding

Vote Description	Ref	Current Year 2019/20				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote								
Multi-year expenditure ***to be appropriated***	2							
Vote 1 - Directorate Finance		–	–	–	–	–	–	–
Vote 2 - Community and social services		–	–	–	–	–	–	–
Vote 3 - Corporate services		–	–	–	–	–	–	–
Vote 4 - Electricity		7 958	7 610	7 610	7 610	8 120	9 700	7 550
Vote 5 - Environmental protection		–	–	–	–	–	–	–
Vote 6 - Office of the Municipal Manager		–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–
Vote 8 - Directorate Technical Services and Planning		–	–	–	–	17 950	26 000	38 300
Vote 9 - Public safety		–	–	–	–	–	–	–
Vote 10 - Road transport		–	–	–	–	–	–	–
Vote 11 - Sport and recreation		–	–	–	–	–	–	–
Vote 12 - Waste management		9 565	9 565	9 565	9 565	5 037	10 913	7 000
Vote 13 - Waste water management		22 785	18 726	18 726	18 726	27 954	25 494	11 100
Vote 14 - Water		1 842	1 842	1 842	1 842	4 750	16 460	15 681
Vote 15 - Directorate Development and Community Se		–	–	–	–	4 780	11 250	25 135
Capital multi-year expenditure sub-total	7	**42 151**	**37 744**	**37 744**	**37 744**	**68 591**	**99 817**	**104 766**
Single-year expenditure ***to be appropriated***	2							
Vote 1 - Directorate Finance		125	145	145	145	196	–	–
Vote 2 - Community and social services		–	–	–	–	–	–	–
Vote 3 - Corporate services		–	–	–	–	–	–	–
Vote 4 - Electricity		6 788	6 090	6 090	6 090	8 614	4 425	3 044
Vote 5 - Environmental protection		–	–	–	–	–	–	–
Vote 6 - Office of the Municipal Manager		–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–
Vote 8 - Directorate Technical Services and Planning		26 498	21 107	21 107	21 107	30 044	19 200	11 500
Vote 9 - Public safety		–	–	–	–	–	–	–
Vote 10 - Road transport		–	–	–	–	–	–	–
Vote 11 - Sport and recreation		–	–	–	–	–	–	–
Vote 12 - Waste management		7 210	7 594	7 594	7 594	4 783	–	11 435
Vote 13 - Waste water management		9 144	17 509	17 509	17 509	21 844	11 943	–
Vote 14 - Water		19 532	15 429	15 429	15 429	16 997	25 790	8 016
Vote 15 - Directorate Development and Community Se		27 211	29 290	29 290	29 290	30 068	5 790	19 806
Capital single-year expenditure sub-total		**96 509**	**97 164**	**97 164**	**97 164**	**112 546**	**67 148**	**53 801**
Total Capital Expenditure - Vote		**138 660**	**134 908**	**134 908**	**134 908**	**181 136**	**166 965**	**158 567**
Capital Expenditure - Functional								
Governance and administration		**8 063**	**13 276**	**13 276**	**13 276**	**10 719**	**3 500**	**3 500**
Executive and council		–	10	10	10	–	–	–
Finance and administration		8 063	13 266	13 266	13 266	10 719	3 500	3 500
Internal audit		–	–	–	–	–	–	–
Community and public safety		**26 944**	**23 806**	**23 806**	**23 806**	**58 248**	**45 200**	**49 800**
Community and social services		120	1 045	1 045	1 045	998	–	–
Sport and recreation		100	100	100	100	7 878	–	–
Public safety		160	1 050	1 050	1 050	622	–	–
Housing		26 564	21 611	21 611	21 611	48 750	45 200	49 800
Health		–	–	–	–	–	–	–
Economic and environmental services		**18 827**	**13 461**	**13 461**	**13 461**	**14 069**	**13 540**	**41 441**
Planning and development		–	420	420	420	2	–	–
Road transport		18 827	13 041	13 041	13 041	14 067	13 540	41 441
Environmental protection		–	–	–	–	–	–	–
Trading services		**84 826**	**84 366**	**84 366**	**84 366**	**98 097**	**104 725**	**63 825**
Energy sources		14 746	13 700	13 700	13 700	16 734	14 125	10 594
Water management		21 374	17 271	17 271	17 271	21 747	42 250	23 697
Waste water management		31 929	36 235	36 235	36 235	49 797	37 437	11 100
Waste management		16 775	17 159	17 159	17 159	9 820	10 913	18 435
Other		**–**	**–**	**–**	**–**	**2**	**–**	**–**
Total Capital Expenditure - Functional	3	**138 660**	**134 908**	**134 908**	**134 908**	**181 136**	**166 965**	**158 567**
Funded by:								
National Government		31 633	29 944	29 944	29 944	41 972	39 655	32 528
Provincial Government		28 359	25 085	25 085	25 085	48 790	45 200	49 800
District Municipality		–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		4 421	–	–	–	4 421	–	–
Transfers recognised - capital	4	**64 413**	**55 029**	**55 029**	**55 029**	**95 184**	**84 855**	**82 328**
Borrowing	6	53 622	56 863	56 863	56 863	62 750	53 560	40 835
Internally generated funds		20 626	23 016	23 016	23 016	23 203	28 550	35 404
Total Capital Funding	7	**138 660**	**134 908**	**134 908**	**134 908**	**181 136**	**166 965**	**158 567**

Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2021/22	Budget Year +2 2022/23
Financial Viability	Work towards a sustainable future through sound financial management and continuous revenue growth	SO1	225 829	220 619	220 619	237 322	245 944	252 988
Good Governance	To provide democratic, responsive and accountable government for the local communities	SO2	3 463	3 344	3 344	3 556	3 693	3 835
Institutional Development	To ensure a healthy and productive workforce by creating a conducive working environment	SO3	180	182	182	190	198	206
Institutional Development	Refine and Improve the institutional Capacity of the Municipality	SO4	1	1	1	1	1	1
Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure	SO5	24 872	24 872	24 872	32 755	27 766	28 754
Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK community.	SO6	313 352	311 278	311 278	345 824	358 385	360 261
Basic Service Delivery	Improved Environmental Management	SO7	–	–	–	–	–	–
Basic Service Delivery	Increase Community Safety through traffic policing, bylaw enforcement	SO8	44 869	12 649	12 649	24 199	25 167	26 174
Basic Service Delivery	Ensure the provision of Sustainable and integrated Human Settlements through Accelerating Affordable Housing Projects,	SO9	44 141	47 319	47 319	62 979	45 200	49 800
Basic Service Delivery	Upgrading of informal Settlements and Prioritising the most needy in housing allocation	SO10	–	–	–	–	–	–
Local Economic Development	Create an enabling environment in order to maintain existing business and attract new investments into the TWK area.	SO11	700	756	756	742	771	802
Local Economic Development	Promote the second and Township economy (SMME Development)	SO12	–	–	–	–	–	–
Allocations to other priorities								
Total Revenue (excluding capital transfers and contributions)			**657 407**	**621 019**	**621 019**	**707 568**	**707 126**	**722 821**

Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Financial Viability	Work towards a sustainable future through sound financial management and continuous	SO1	61 778	59 163	59 163	64 063	66 626	69 291
Good Governance	To provide democratic, responsive and accountable government for the local	SO2	31 450	31 804	31 804	33 099	34 423	35 800
Institutional Development	To ensure a healthy and productive workforce by creating a conducive working	SO3	36 183	36 192	36 192	36 668	38 116	39 641
Institutional Development	Refine and Improve the institutional Capacity of the Municipality	SO4	18 204	19 477	19 477	19 632	19 836	20 493
Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of	SO5	18 452	17 211	17 211	18 098	18 821	19 574
Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK	SO6	347 969	350 416	350 416	369 470	382 120	396 625
Basic Service Delivery	Improved Environmental Management	SO7	3 512	3 228	3 228	3 440	3 578	3 721
Basic Service Delivery	Increase Community Safety through traffic policing, bylaw enforcement	SO8	62 685	34 517	34 517	44 464	46 243	48 093
Basic Service Delivery	Ensure the provision of Sustainable and integrated Human Settlements through	SO9	22 666	32 139	32 139	20 666	14 443	15 021
Basic Service Delivery	Upgrading of informal Settlements and Prioritising the most needy in housing	SO10	3 701	4 579	4 579	4 904	5 100	5 304
Local Economic Development	Create an enabling environment in order to maintain existing business	SO11	7 121	7 386	7 386	8 464	8 803	9 155
Local Economic Development	Promote the second and Township economy (SMME Development)	SO12	15	–	–	10	10	11
Allocations to other priorities								
Total Expenditure			613 736	596 113	596 113	622 978	638 120	662 728

Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Financial Viability	Work towards a sustainable future through sound financial management and continuous	SO1	25	45	45	96	–	–
Good Governance	To provide democratic, responsive and accountable government for the local	SO2	–	10	10	–	–	–
Institutional Development	To ensure a healthy and productive workforce by creating a conducive working	SO3	–	–	–	235	–	–
Institutional Development	Refine and Improve the institutional Capacity of the Municipality	SO4	5 489	11 870	11 870	7 333	3 500	3 500
Basic Service Delivery	To ensure continuous and sustainable maintenance, replacements and upgrades of	SO5	9	9	9	4	–	–
Basic Service Delivery	To maintain and improve basic service delivery and social amenities for the TWK	SO6	102 704	99 824	99 824	121 545	118 265	95 267
Basic Service Delivery	Improved Environmental Management	SO7	–	–	–	–	–	–
Basic Service Delivery	Increase Community Safety through traffic policing, bylaw enforcement	SO8	3 869	1 119	1 119	3 167	–	10 000
Basic Service Delivery	Ensure the provision of Sustainable and integrated Human Settlements through	SO9	26 489	21 096	21 096	47 900	45 200	49 800
Basic Service Delivery	Upgrading of informal Settlements and Prioritising the most needy in housing	SO10	75	515	515	850	–	–
Local Economic Development	Create an enabling environment in order to maintain existing business	SO11	–	420	420	5	–	–
Local Economic Development	Promote the second and Township economy (SMME Development)	SO12	–	–	–	–	–	–
Allocations to other priorities								
Total Capital Expenditure			138 660	134 908	134 908	181 136	166 965	158 567

Consolidated Budgeted Monthly and Revenue and Expenditure

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source																
Property rates		10 456	10 365	10 358	10 299	10 277	10 333	10 277	10 312	10 311	10 312	10 340	10 943	124 584	129 567	134 750
Service charges - electricity revenue		10 403	10 242	9 237	9 188	9 444	10 245	9 454	10 094	10 723	10 419	9 812	9 963	119 225	123 994	128 954
Service charges - water revenue		6 137	5 959	5 960	6 585	7 503	7 431	7 379	7 951	7 615	6 625	5 898	5 532	80 576	83 799	87 151
Service charges - sanitation revenue		3 503	3 193	3 577	3 125	3 269	3 315	3 356	2 883	3 340	3 386	3 017	2 945	38 909	40 465	42 083
Service charges - refuse revenue		2 923	3 044	3 345	3 219	3 153	3 300	2 938	3 487	3 515	3 365	3 060	3 130	38 479	40 018	41 619
Rental of facilities and equipment		190	190	190	190	190	190	190	190	190	190	190	190	2 279	2 370	2 465
Interest earned - external investments		917	917	917	917	917	917	917	917	917	917	917	917	11 000	11 440	11 898
Interest earned - outstanding debtors		1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	22 472	23 371	24 306
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	1 305	15 657	16 284	16 935
Licences and permits		6	6	6	6	6	6	6	6	6	6	6	6	68	71	74
Agency services		698	698	698	698	698	698	698	698	698	698	698	698	8 376	8 711	9 060
Transfers and subsidies		38 650	2 991	2 991	2 991	38 650	2 991	2 991	2 991	38 650	2 991	2 991	2 991	142 866	133 971	132 663
Other revenue		569	569	569	569	569	569	569	569	569	569	569	569	6 832	7 105	7 389
Gains		88	88	88	88	88	88	88	88	88	88	88	88	1 061	1 104	1 148
Total Revenue (excluding capital transfers and cont		**77 717**	**41 440**	**41 115**	**41 052**	**77 941**	**43 261**	**42 039**	**43 364**	**79 801**	**42 744**	**40 763**	**41 149**	**612 385**	**622 270**	**640 493**
Expenditure By Type																
Employee related costs		21 181	21 181	21 181	21 181	21 181	21 181	21 181	21 181	21 181	21 181	21 181	21 180	254 167	263 302	273 834
Remuneration of councillors		1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	13 849	14 403	14 979
Debt impairment		5 360	5 360	5 360	5 360	5 360	5 360	5 360	5 360	5 360	5 360	5 360	5 360	64 321	66 894	69 570
Depreciation & asset impairment		1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	22 908	22 908	22 908
Finance charges		1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	1 292	15 507	16 127	16 772
Bulk purchases - electricity		7 268	7 268	7 268	7 268	7 268	7 268	7 268	7 268	7 268	7 268	7 268	7 268	87 217	90 701	94 329
Inventory consumed		3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	40 701	42 175	43 862
Contracted services		4 409	4 409	4 409	4 409	4 409	4 409	4 409	4 409	4 409	4 409	4 409	4 409	52 912	54 876	57 072
Transfers and subsidies		1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	16 399	9 797	10 189
Other expenditure		4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	54 998	56 937	59 215
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 914**	**622 978**	**638 120**	**662 728**
Surplus/(Deficit)		**25 802**	**(10 475)**	**(10 800)**	**(10 863)**	**26 026**	**(8 654)**	**(9 876)**	**(8 551)**	**27 886**	**(9 171)**	**(11 152)**	**(10 765)**	**(10 594)**	**(15 850)**	**(22 235)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		1 481	3 660	3 652	3 867	5 940	9 209	8 041	11 604	11 009	9 080	12 614	15 028	95 184	84 855	82 328
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**27 283**	**(6 815)**	**(7 148)**	**(6 996)**	**31 966**	**554**	**(1 835)**	**3 053**	**38 895**	**(91)**	**1 461**	**4 263**	**84 590**	**69 006**	**60 093**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**27 283**	**(6 815)**	**(7 148)**	**(6 996)**	**31 966**	**554**	**(1 835)**	**3 053**	**38 895**	**(91)**	**1 461**	**4 263**	**84 590**	**69 006**	**60 093**

Consolidated Budgeted Monthly and Revenue and Expenditure (Municipal Vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote																
Vote 1 - Directorate Finance		36 909	14 024	14 017	13 959	36 765	14 035	13 970	14 033	36 839	14 013	14 069	14 690	237 323	245 945	252 989
Vote 2 - Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Electricity		13 142	10 635	9 630	9 602	12 616	11 177	10 272	11 258	14 387	11 338	11 074	11 459	136 590	137 837	142 821
Vote 5 - Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Office of the Municipal Manager		121	121	121	121	121	121	121	121	121	121	121	121	1 446	1 504	1 564
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Directorate Technical Services and Planning		2 948	4 727	4 720	4 896	6 589	9 258	8 304	11 214	10 728	9 153	12 038	14 009	98 583	75 925	81 625
Vote 9 - Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste management		6 856	3 044	3 345	3 219	7 086	3 300	2 938	3 487	7 448	3 365	3 060	3 130	50 277	52 550	54 158
Vote 13 - Waste water management		7 276	3 193	3 577	3 125	7 042	3 316	3 356	2 884	7 113	3 386	3 017	2 946	50 231	52 492	54 118
Vote 14 - Water		8 783	6 070	6 071	6 700	10 250	7 668	7 590	8 243	10 478	6 860	6 213	5 903	90 829	102 034	95 391
Vote 15 - Directorate Development and Community Se		3 164	3 286	3 285	3 297	3 413	3 595	3 530	3 729	3 696	3 588	3 785	3 920	42 290	38 839	40 156
Total Revenue by Vote		**79 198**	**45 100**	**44 767**	**44 919**	**83 881**	**52 469**	**50 080**	**54 968**	**90 810**	**51 824**	**53 376**	**56 177**	**707 568**	**707 126**	**722 821**
Expenditure by Vote to be appropriated																
Vote 1 - Directorate Finance		6 037	6 037	6 037	6 037	6 037	6 037	6 037	6 037	6 037	6 037	6 037	6 037	72 446	75 233	78 132
Vote 2 - Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Electricity		9 499	9 499	9 499	9 499	9 499	9 499	9 499	9 499	9 499	9 499	9 499	9 499	113 986	118 450	123 098
Vote 5 - Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Office of the Municipal Manager		718	718	718	718	718	718	718	718	718	718	718	718	8 613	8 957	9 316
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Directorate Technical Services and Planning		4 281	4 281	4 281	4 281	4 281	4 281	4 281	4 281	4 281	4 281	4 281	4 281	51 368	46 371	48 223
Vote 9 - Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste management		4 479	4 479	4 479	4 479	4 479	4 479	4 479	4 479	4 479	4 479	4 479	4 479	53 750	55 792	57 917
Vote 13 - Waste water management		3 926	3 926	3 926	3 926	3 926	3 926	3 926	3 926	3 926	3 926	3 926	3 926	47 117	48 818	50 586
Vote 14 - Water		5 097	5 097	5 097	5 097	5 097	5 097	5 097	5 097	5 097	5 097	5 097	5 097	61 168	63 416	65 754
Vote 15 - Directorate Development and Community Se		17 878	17 878	17 878	17 878	17 878	17 878	17 878	17 878	17 878	17 878	17 878	17 877	214 530	221 082	229 703
Total Expenditure by Vote		**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 915**	**51 914**	**622 978**	**638 120**	**662 728**
Surplus/(Deficit) before assoc.		**27 283**	**(6 815)**	**(7 148)**	**(6 996)**	**31 966**	**554**	**(1 835)**	**3 053**	**38 895**	**(91)**	**1 461**	**4 263**	**84 590**	**69 006**	**60 093**
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	**27 283**	**(6 815)**	**(7 148)**	**(6 996)**	**31 966**	**554**	**(1 835)**	**3 053**	**38 895**	**(91)**	**1 461**	**4 263**	**84 590**	**69 006**	**60 093**

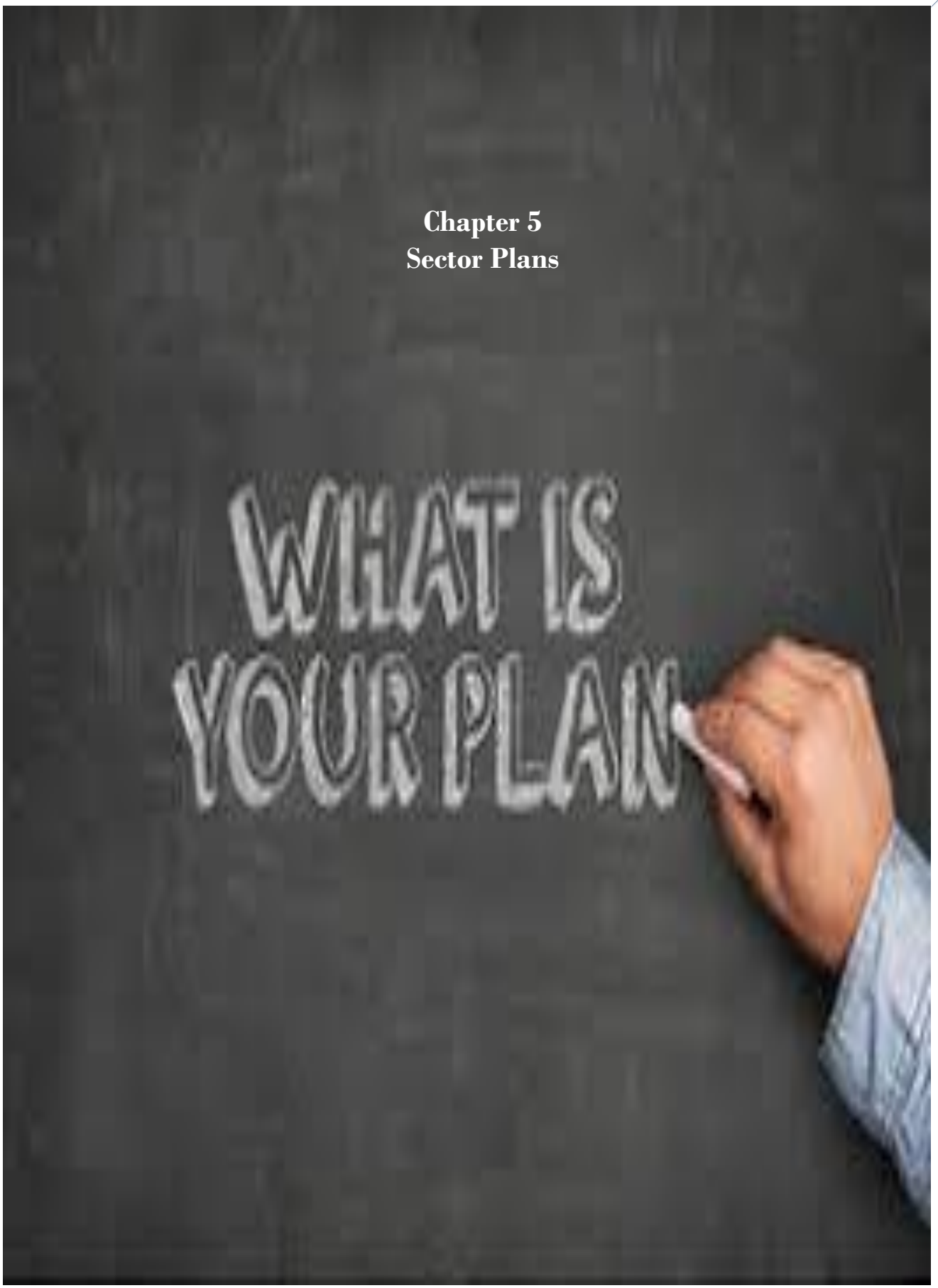
Consolidated Budgeted Monthly Capital Expenditure (Municipal Vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Multi-year expenditure ***to be appropriated***	1															
Vote 1 - Directorate Finance		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Electricity		–	21	–	278	–	–	–	–	1 844	3 387	1 781	810	8 120	9 700	7 550
Vote 5 - Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Directorate Technical Services and Planning		–	–	–	–	–	–	–	–	–	–	–	17 950	17 950	26 000	38 300
Vote 9 - Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste management		–	563	–	45	915	852	–	416	605	2 034	2 130	(2 524)	5 037	10 913	7 000
Vote 13 - Waste water management		–	486	1 842	1 437	1 447	4 432	–	1 261	1 746	1 290	2 290	11 722	27 954	25 494	11 100
Vote 14 - Water		–	–	–	–	–	5	–	–	–	–	900	3 846	4 750	16 460	15 681
Vote 15 - Directorate Development and Community Se		–	–	–	–	–	–	–	–	–	–	–	4 780	4 780	11 250	25 135
Capital multi-year expenditure sub-total	2	**–**	**1 070**	**1 842**	**1 760**	**2 362**	**5 289**	**–**	**1 677**	**4 195**	**6 711**	**7 101**	**36 583**	**68 591**	**99 817**	**104 766**
Single-year expenditure ***to be appropriated***																
Vote 1 - Directorate Finance		–	–	–	24	10	4	–	–	–	–	3	155	196	–	–
Vote 2 - Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Electricity		–	–	1 104	74	395	246	–	723	1 976	1 362	207	2 527	8 614	4 425	3 044
Vote 5 - Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Directorate Technical Services and Planning		–	982	410	1 433	395	896	826	1 470	1 396	4 218	3 680	14 339	30 044	19 200	11 500
Vote 9 - Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste management		–	–	–	72	–	57	–	–	–	2 394	2 394	(135)	4 783	–	11 435
Vote 13 - Waste water management		–	–	–	1 425	–	–	–	–	1 300	4 511	5 207	9 401	21 844	11 943	–
Vote 14 - Water		–	343	279	274	386	241	385	47	919	3 415	4 896	5 812	16 997	25 790	8 016
Vote 15 - Directorate Development and Community Se		20	332	31	79	286	795	2 989	25	1 595	3 028	4 867	16 023	30 068	5 790	19 806
Capital single-year expenditure sub-total	2	**20**	**1 656**	**1 824**	**3 380**	**1 472**	**2 238**	**4 199**	**2 265**	**7 186**	**18 928**	**21 254**	**48 123**	**112 546**	**67 148**	**53 801**
Total Capital Expenditure	2	**20**	**2 727**	**3 666**	**5 140**	**3 835**	**7 527**	**4 199**	**3 942**	**11 380**	**25 638**	**28 355**	**84 706**	**181 136**	**166 965**	**158 567**

Consolidated Budgeted Monthly Cash flow

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Cash Receipts By Source													1		
Property rates	31 716	6 728	6 728	6 728	6 728	6 728	6 728	6 728	6 728	6 728	6 728	6 728	105 721	109 950	114 348
Service charges - electricity revenue	8 431	8 431	8 431	8 431	8 431	8 431	8 431	8 431	8 431	8 431	8 431	8 431	101 173	105 220	109 429
Service charges - water revenue	5 698	5 698	5 698	5 698	5 698	5 698	5 698	5 698	5 698	5 698	5 698	5 698	68 376	71 111	73 955
Service charges - sanitation revenue	2 751	2 751	2 751	2 751	2 751	2 751	2 751	2 751	2 751	2 751	2 751	2 751	33 017	34 338	35 712
Service charges - refuse revenue	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	32 653	33 959	35 317
Rental of facilities and equipment	161	161	161	161	161	161	161	161	161	161	161	161	1 934	2 011	2 092
Interest earned - external investments	917	917	917	917	917	917	917	917	917	917	917	917	11 000	11 440	11 898
Interest earned - outstanding debtors	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	1 589	19 070	19 832	20 626
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	247	247	247	247	247	247	247	247	247	247	247	247	2 959	3 078	3 201
Licences and permits	6	6	6	6	6	6	6	6	6	6	6	6	68	71	74
Agency services	698	698	698	698	698	698	698	698	698	698	698	698	8 376	8 711	9 060
Transfers and Subsidies - Operational	47 622	–	–	–	47 622	–	–	–	47 622	–	–	–	142 866	133 971	132 663
Other revenue	569	569	569	569	569	569	569	569	569	569	569	569	6 832	7 105	7 389
Cash Receipts by Source	**103 127**	**30 516**	**30 516**	**30 516**	**78 138**	**30 516**	**30 516**	**30 516**	**78 138**	**30 516**	**30 516**	**30 516**	**534 046**	**540 797**	**555 762**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	31 728	–	–	–	31 728	–	–	–	31 728	–	–	–	95 184	84 855	82 328
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets								–	–	–	–	1 061	1 061	1 104	1 148
Short term loans								–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–			31 375	–	–	–	–	–	31 375	62 750	53 560	40 835
Increase (decrease) in consumer deposits	21	21	21	21	21	21	21	21	21	21	21	21	257	270	284
								–	–	–	–				
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**134 876**	**30 537**	**30 537**	**30 537**	**109 887**	**61 912**	**30 537**	**30 537**	**109 887**	**30 537**	**30 537**	**62 973**	**693 297**	**680 586**	**680 356**
Cash Payments by Type															
Employee related costs	19 270	19 270	19 270	19 270	38 540	19 270	19 270	19 270	19 270	19 270	19 270	19 270	250 509	259 460	269 800
Remuneration of councillors	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	13 849	14 403	14 979
Finance charges	946	946	946	946	946	946	946	946	946	946	946	946	11 351	11 805	12 277
Bulk purchases - electricity	7 268	7 268	7 268	7 268	7 268	7 268	7 268	7 268	7 268	7 268	7 268	7 268	87 217	90 701	94 329
Acquisitions - water & other inventory	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	3 392	40 701	42 175	43 862
Contracted services	4 409	4 409	4 409	4 409	4 409	4 409	4 409	4 409	4 409	4 409	4 409	4 409	52 912	54 876	57 072
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	16 399	9 797	10 189
Other expenditure	4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	4 720	56 646	51 834	53 549
Cash Payments by Type	**42 526**	**42 526**	**42 526**	**42 526**	**61 796**	**42 526**	**42 526**	**42 526**	**42 526**	**42 526**	**42 526**	**42 526**	**529 583**	**535 052**	**556 057**
Other Cash Flows/Payments by Type															
Capital assets	2 819	6 964	6 949	7 358	11 304	17 524	15 302	22 083	20 951	17 280	24 004	28 598	181 136	166 965	158 567
Repayment of borrowing	–	–	1 970	–	–	1 970	–	–	1 970	–	–	1 970	7 879	12 136	12 136
Other Cash Flows/Payments	–	–	–	–	–	–	–					–			
Total Cash Payments by Type	**45 345**	**49 490**	**51 445**	**49 885**	**73 100**	**62 020**	**57 828**	**64 609**	**65 447**	**59 806**	**66 530**	**73 094**	**718 599**	**714 152**	**726 759**
NET INCREASE/(DECREASE) IN CASH HELD	**89 531**	**(18 953)**	**(20 908)**	**(19 347)**	**36 787**	**(108)**	**(27 291)**	**(34 072)**	**44 441**	**(29 269)**	**(35 993)**	**(10 121)**	**(25 301)**	**(33 566)**	**(46 403)**
Cash/cash equivalents at the month/year begin:	112 431	201 962	183 009	162 101	142 754	179 541	179 433	152 143	118 071	162 512	133 243	97 250	112 431	87 129	53 563
Cash/cash equivalents at the month/year end:	201 962	183 009	162 101	142 754	179 541	179 433	152 143	118 071	162 512	133 243	97 250	87 129	87 129	53 563	7 160

Chapter 5
Sector Plans



5. Sector Plans

Sector Plan	Theewaterskloof
Air Quality Management Plan	Approved 27 May 2015
Capital Investment Plan	Yes (LTFP and 8year MIG Plan)
Capital Reserve Fund Plan	Plan was approved July 2016.
Disaster Risk Management Plan	Approved May 2011
Electrical Implementation Plan	Reviewed June 2015 Implementation plan part of Masterplan
Electricity Supply Master Plan	Yes (Reviewed June 2015)
Employment Equity Plan	Yes (Approved – 28 Sept 2017)
Energy/Electricity Plan	Master plan.
Environmental Management Framework	Require funding.
Environmental Management System	Require funding.
Environmental Plan (EP)	Require funding.
Finance Management Plan	Yes (LTFP approved)
Fraud Prevention Plan	Approved Oct 2019 (Annually revised)
Gravel Road Management System	Reviewed and adopted 2014/15
Growth Management Strategy	No
Heritage Study	No
Housing Plan	Yes (incorporated in BESP)
Human Settlement Plan (BESP)	Yes
Infrastructure Growth Plan	Reviewed, approval scheduled for end of July 2020
Integrated Development Framework	No
Integrated Environmental Programme	No
Integrated HIV/Aids Plan	Approved 31 March 2013
Integrated Transport Plan	Yes Department of Transport and Public Works is currently busy updating the Overberg's ITP's
Integrated Waste Management Plan	Under review
Invasive Species Monitoring, Control and Eradication Plan	Approved 2019
Land Audit	Yes (To be revised) April 2019

Liability Investment and Cash Management Policy	Yes
Local Economic Development Strategy	Yes (LED & Tourism strategy to be reviewed 2018/19.)
Pavement Management System	Reviewed and adopted 2014/15
Performance Management Plan	Review adopted 17.06.15
Poverty Alleviation Plan	CWP & EPWP
Risk Mgt Implementation Plan	As per District RMI Plan
Roads Infrastructure Plan	Roads Master Plan – Approved 2015
Solid Waste Implementation Plan	Approved 2014/2015 – Process of being reviewed
Spatial Development Framework	Approved 2012
Storm Water & Drainage Maintenance Plan	02-Sep-15
Storm Water Management Plan	Reviewed and adopted 2015/16
Strategic Financial Recovery Plan	Completed 2014
Waste Management Plan	Approved 2014/2015 – Process of being reviewed
Waste Water Risk Abatement Plans	Reviewed, To be approved in 2020
Water Asset Management Plan	No
Water Demand Management Strategy & Water Conservation	Adopted 2013. To be updated 2019
Water Resource Plan	Source funding
Water Safety Plan	Reviewed, To be approved in 2020
Water & Sanitation Master Plan	Water Master Plan Approved 2015. Sewer Master Plan Approved 2010. Both is in process of being updated (2019/20)
Water Services Development Plan	Approved 2016. Currently in process of being updated (2019/20)
Workplace Skills Plan (WSP)	Yes (Approved April 2018)

This chapter's focus on the status of municipal sector plans. The table below will summarised the status. Readers are advised to consult the approved 2017/22 IDP for the more detailed explanation on municipal sector plans.

5.1 Spatial Development Framework (SDF)

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

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

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

Theewaterskloof Municipality SDF and IDP

The Theewaterskloof Municipality SDF was last revised in 2012 and subsequently adopted as a core component of the new generation IDP without updates and amendments. As previously indicated, this SDF is not a complete review or replacement of the 2012 TWKM SDF; it only aspires to update, synthesize and where applicable amend the document.

The IDP for Theewaterskloof sets out the vision for the 5-year period as:

" A Theewaterskloof where all of its people and key stakeholders are working together in establishing and developing a sustainable environment within which all of its people can live in peace, harmony and dignity and an economy able to create working and wealth opportunities for all ".
This approach is to guarantee a sustainable Theewaterskloof, where all sectors are adjusted for the improvement and advantage of the municipal area as a whole and to create an enabling environment for the inhabitants of Theewaterskloof towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction.

Vision 2030

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

Theewaterskloof vision 2030 is a plan to make TWKM an attractive and desirable place to live, work and visit because of its high-quality, sustainable country living environment and its connected and creative community. The vision can be unpacked as follow:

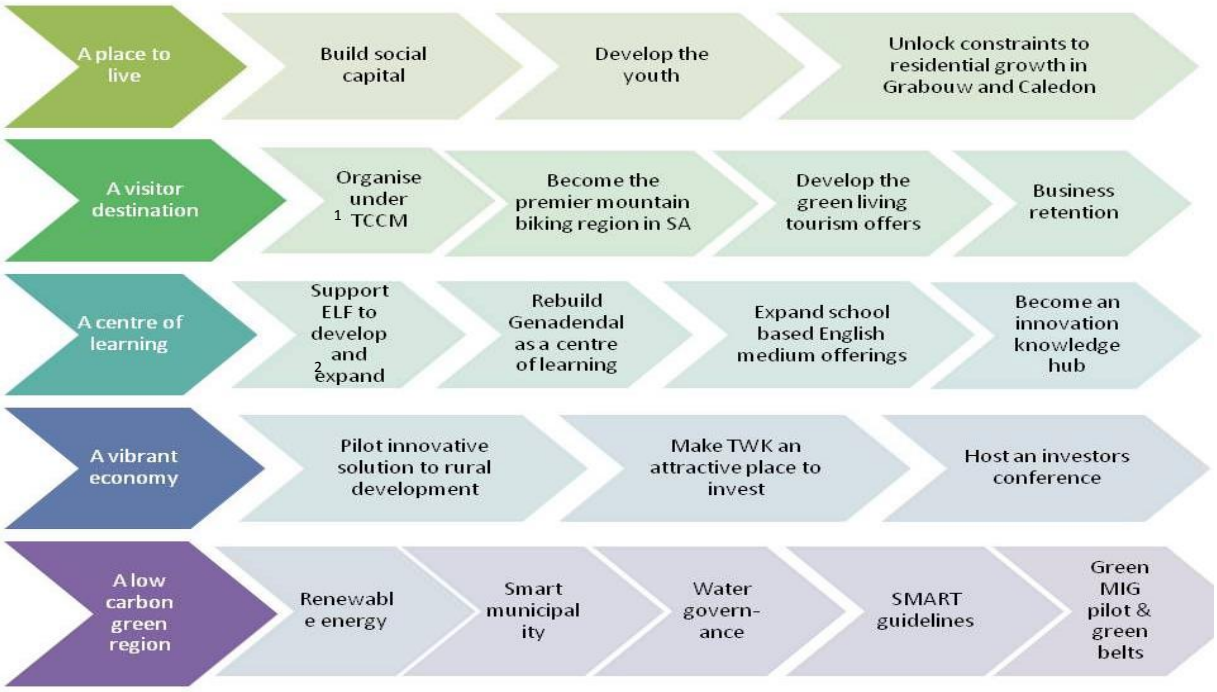
High quality environment: A beautiful natural environment offering residents the best of country living. A place with excellent municipal and government services accessible to both rich and poor. A

place that celebrates diversity and affords everyone an opportunity to prosper.

Sustainable: A region where all the residents are able to meet their basic needs, the Municipality is financially viable and resources are managed responsibly to protect them for future generations.
Connected: An integrated community where people are connected across towns and communities. A region that is connected and interactive in all aspects of its cultural offerings, economic activity and options for smart living. A region that works well with other spheres of government, neighbouring municipalities and other economic regions in the world. Partnerships characterise every aspect of the region's working life.

Creative: A region that embraces risk and is dynamic, innovative and adaptable. A place that is recognised for its entrepreneurship and creativity across a diverse range of sectors, with opportunities to invest and create wealth.

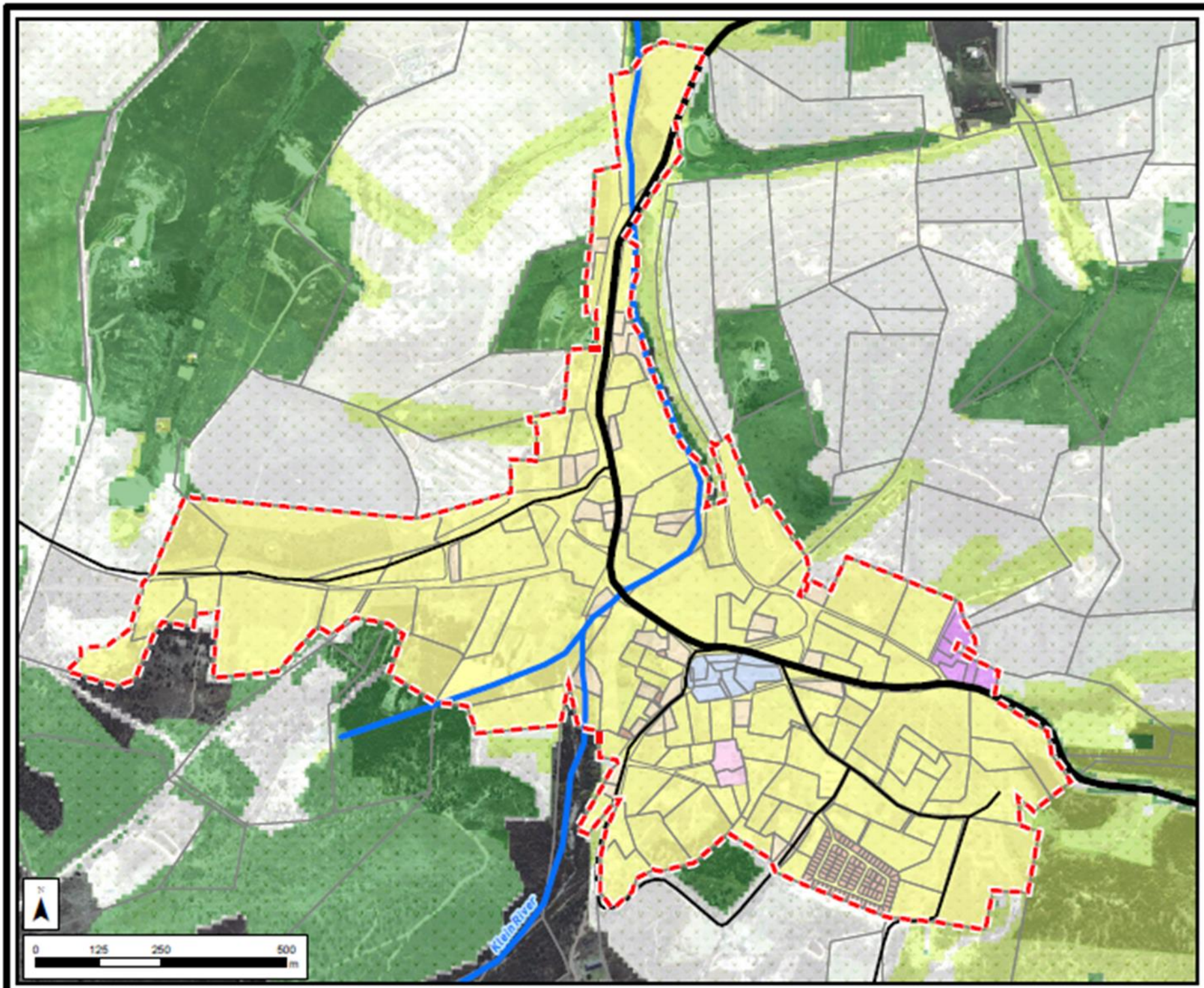
In order to achieve the 2030 vision, five inter-related strategic 'thrusts' have been identified, which, if actioned together, will provide the stimulus to create a quality living environment and turn the local economy around. These thrusts form the basis of a programme with detailed action plans, as illustrated in the following figure.



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

Spatial Development Proposals

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



THEEWATERSKLOOF

SPATIAL DEVELOPMENT FRAMEWORK

TESSELAARSDAL PROPOSALS

RESIDENTIAL
- Residential Zone 1 (<500m²)
- Residential Zone 1 (≥500 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 & CBA)
- Intensive Agriculture

BASE:
BASE: Combination of WC PSDF 2014 SPCs and newer 2017 Biodiversity Spatial Plan data

REF: J:\GIS\PROJECTS\THEEWATERSKLOOF\SDF_2019\Plans

COMPILED BY: A ELLIS

INDEMNITY

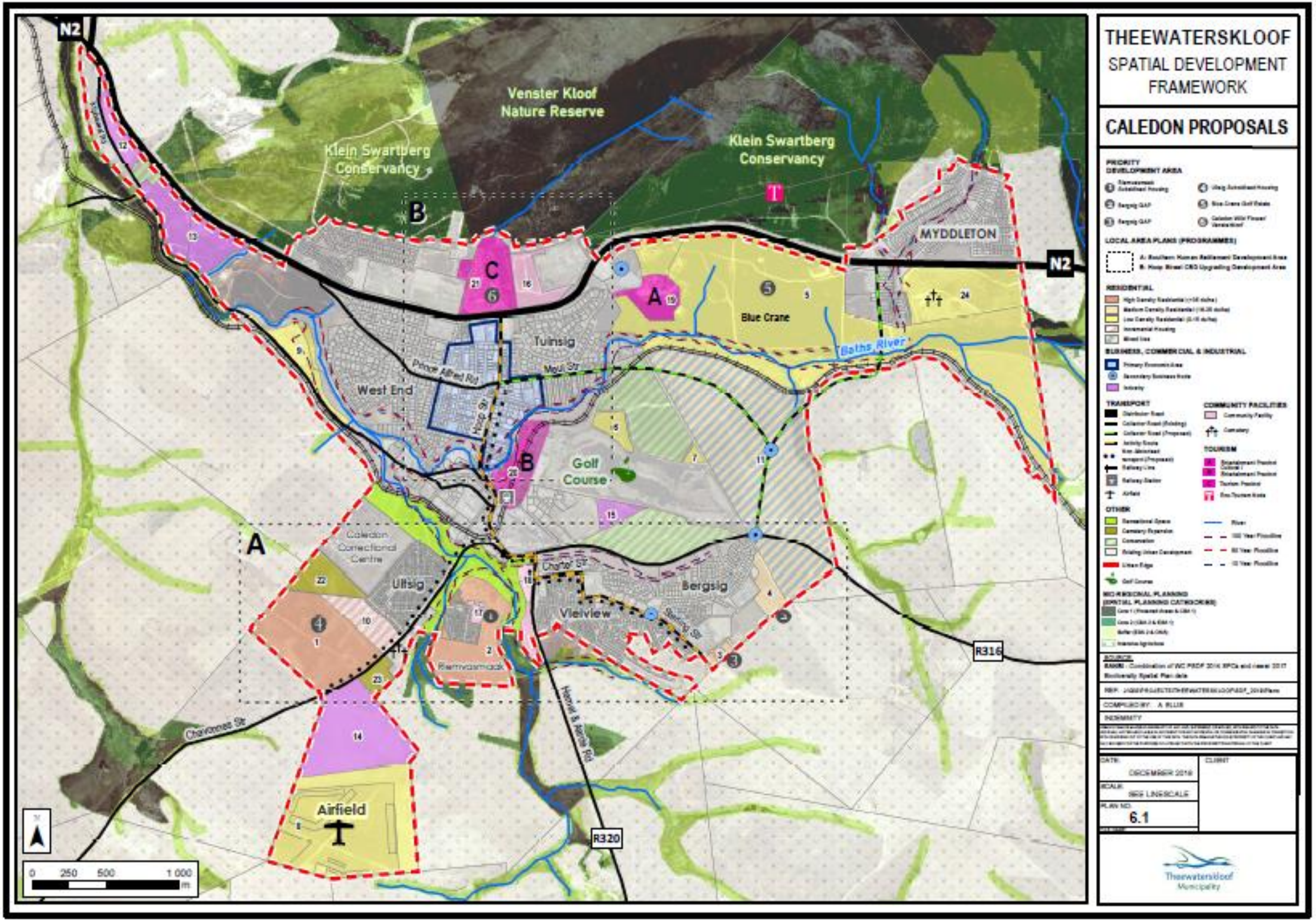
DATE: NOVEMBER 2019

CLIENT

SCALE: SEE LINESCALE

PLAN NO: 13.1

Theewaterskloof Municipality



THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK

CALEDON PROPOSALS

PRIORITY DEVELOPMENT AREA

LOCAL AREA PLANS (PROGRAMMES)

A: Southern Human Settlement Development Area
B: Hoop Street CBD Upgrading Development Area

RESIDENTIAL

BUSINESS, COMMERCIAL & INDUSTRIAL

TRANSPORT

COMMUNITY FACILITIES

TOURISM

OTHER

BIO-REGIONAL PLANNING
(SPATIAL PLANNING CATEGORIES)

SOURCE
BASE: Combination of WC PSDF 2014, SPCs and newer 2017 Biodiversity Spatial Plan data

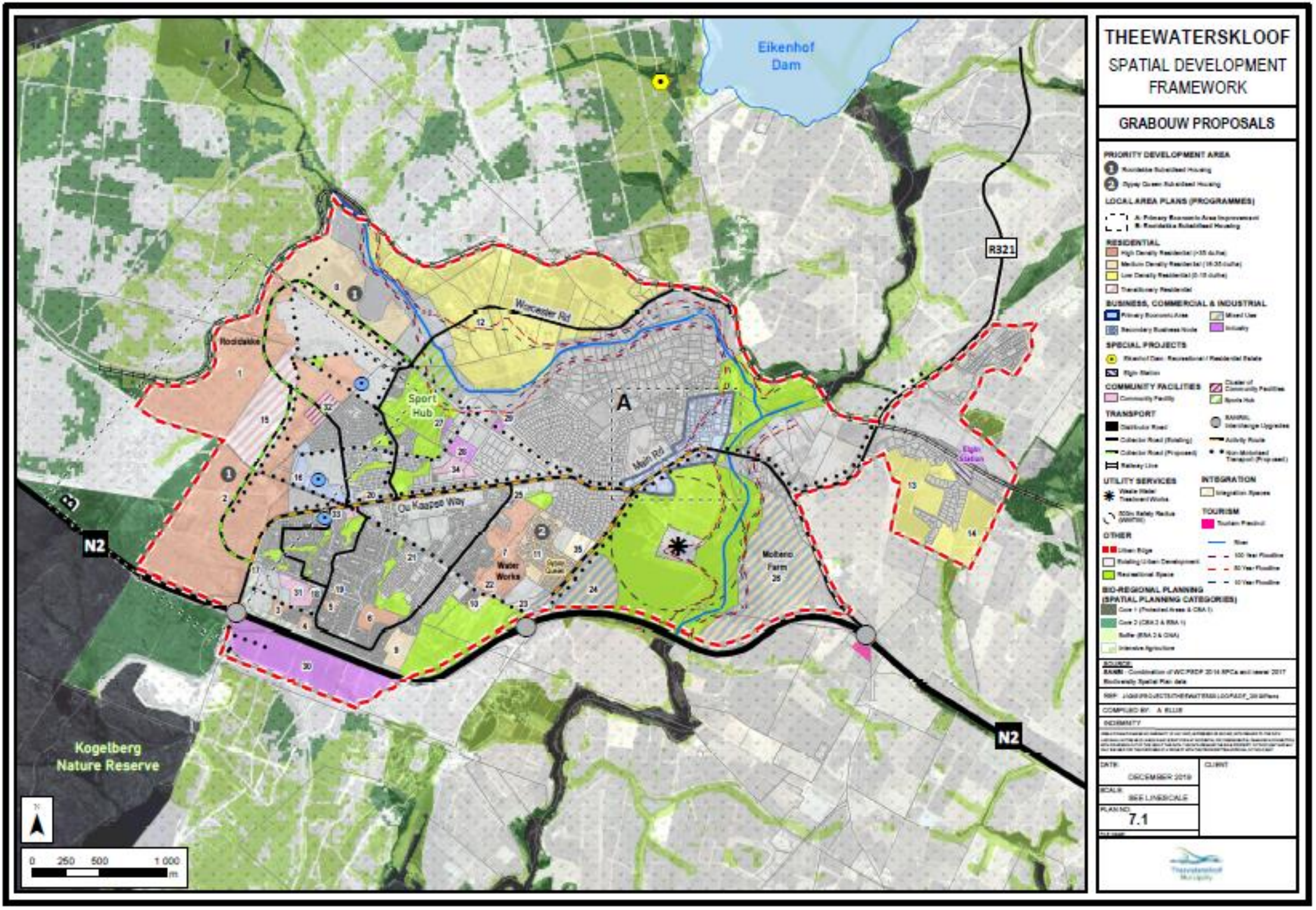
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COMPILED BY: A. BLUE

INDEMNITY

DATE: DECEMBER 2019
CLIENT
SCALE: REF LINE SCALE
PLAN NO: 6.1

Theewaterskloof Municipality



THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK

GRABOUW PROPOSALS

PRIORITY DEVELOPMENT AREA
1. Roodakke Subsidised Housing
2. Gypsy Queen Subsidised Housing

LOCAL AREA PLANS (PROGRAMMES)
- A: Primary Economic Area Improvement
- B: Roodakke Subsidised Housing

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

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

SPECIAL PROJECTS
- Eikenhof Dam - Recreational / Residential Estate
- Fish Station

COMMUNITY FACILITIES
- Community Facility
- Cluster of Community Facilities
- Sports Hub

TRANSPORT
- Distributor Road
- Collector Road (Existing)
- Collector Road (Proposed)
- Railway Line
- RAMSOL Interchange Upgrades
- Activity Route
- Non-Motorised Transport (Proposed)

UTILITY SERVICES
- Waste Water Treatment Works
- 500m Safety Radius (WWTW)

INTEGRATION
- Integration Spaces

TOURISM
- Tourism Precinct

OTHER
- Urban Edge
- Existing Urban Development
- Recreational Space
- River
- 100 Year Floodline
- 50 Year Floodline
- 10 Year Floodline

BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)
- Core 1 (Protected Areas & CBA 1)
- Core 2 (CBA 2 & ESA 1)
- Buffer (ESA 2 & OVA)
- Intensive Agriculture

SOURCE:
BASIC - Combination of WCSDF 2014 SPCs and latest 2017 Biodiversity Spatial Plan data

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COMPILED BY: A. ELLIS

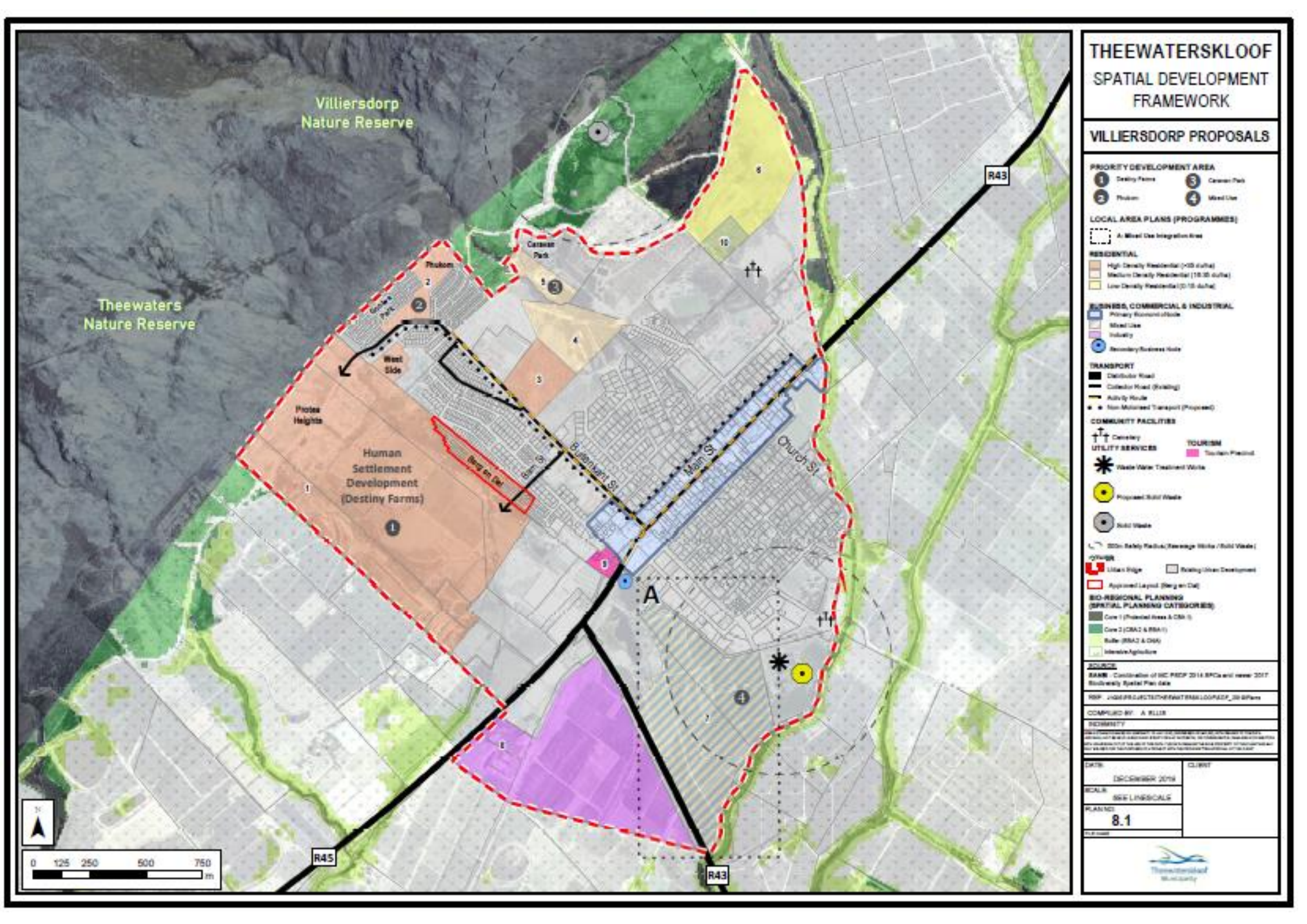
INDEMNITY

DATE: DECEMBER 2019

SCALE: SEE LINESCALE

PLAN NO: 7.1

CLIENT



THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK

VILLIERSDORP PROPOSALS

PRIORITY DEVELOPMENT AREA
1 Destiny Farms
2 Phuloon
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

UTILITY SERVICES
Waste Water Treatment Works
Proposed Solid Waste
Solid Waste
500m Safety Radius (Sewerage Works / Solid Waste)

TOURISM
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 (CBA2 & BSA1)
Buffer (BSA2 & CBA)
Intensive Agriculture

SOURCE:
BAMB - Combination of WC PSDF 2014 SPCs and newer 2017 Biodiversity Spatial Plan data

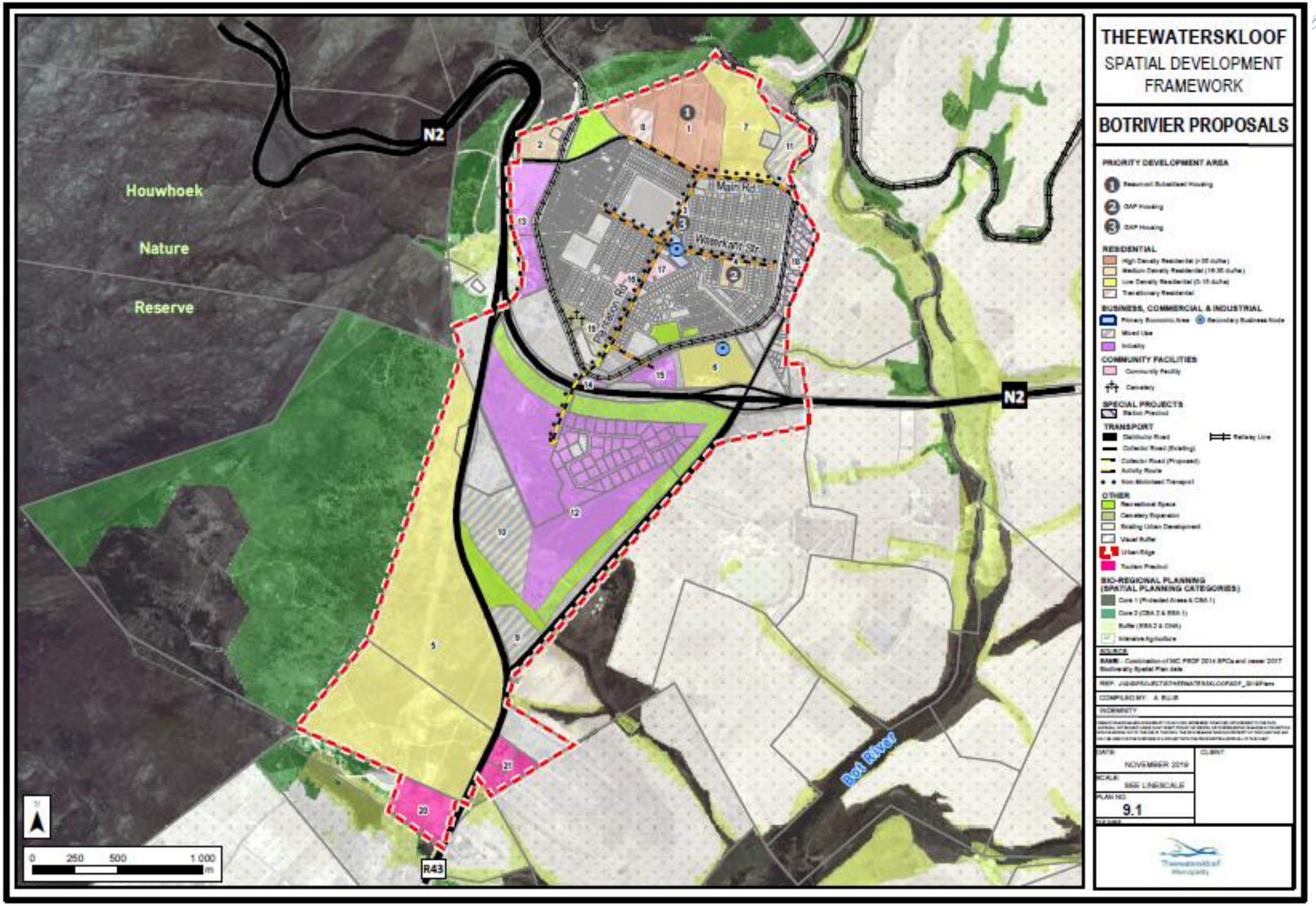
MAP: J:\GIS\PROJECTS\THEEWATERSKLOOF\SDF_2018\Plans

COMPILED BY: A ELLIS

INDEMNITY

DATE: DECEMBER 2018
CLIENT:
SCALE: SEE LINESCALE
PLAN NO: 8.1
FILE NAME:

Theewaterskloof Municipality


THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK
BOTRIVIER PROPOSALS
PRIORITY DEVELOPMENT AREA
RESIDENTIAL
BUSINESS, COMMERCIAL & INDUSTRIAL
COMMUNITY FACILITIES
SPECIAL PROJECTS
TRANSPORT
OTHER
BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)
DATE: NOVEMBER 2019
SCALE: SEE LINESCALE
PLAN NO: 9.1
CLIENT
N2
R43
Houwhoek
Nature
Reserve
Main Rd
Winkerkant Str
Botrivier Rd
Bot River
0 250 500 1 000 m



THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK

RIVIERSONDEREND 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 Riviersonderend Provincial Nature Reserve

BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)
- Core 1 (Protected Areas & CBA 1)
- Core 2 (CBA 2 & ESA 1)
- Buffer (ESA 2 & OAs)
- Intensive Agriculture

SOURCE
BASE: Combination of WC PSDF 2014 SPCs and newer 2017 Biodiversity Spatial Plan data

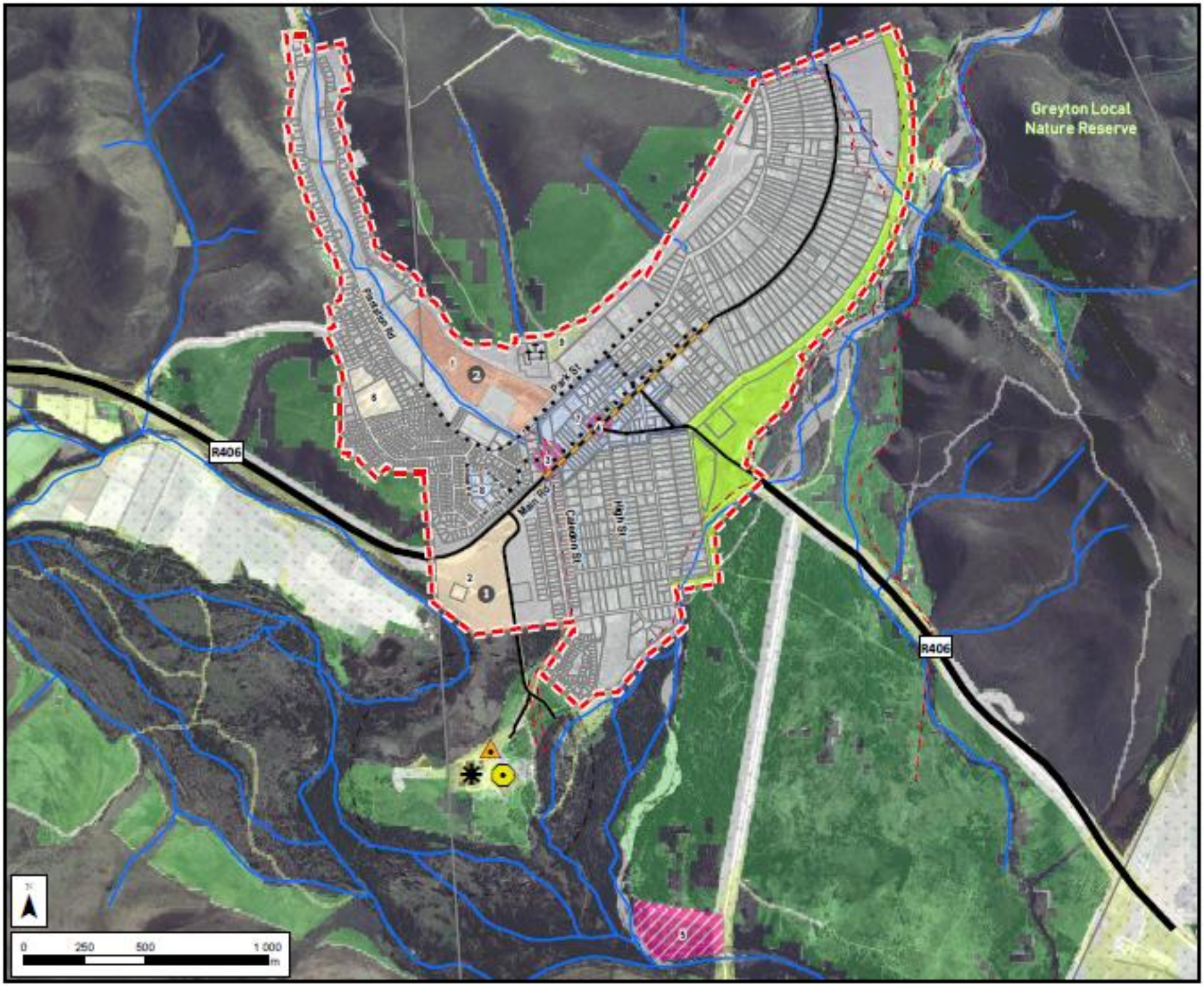
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COMPILED BY: A. ELLIS

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PLAN NO: 10.1	
FILE NAME:	

Theewaterskloof Municipality



THEEWATERSKLOOF
SPATIAL DEVELOPMENT FRAMEWORK

GREYTON PROPOSALS

PRIORITY DEVELOPMENT AREA
1. SHP 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 (Lowkey)

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

INTEGRATION
- Integration Spaces

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

OTHER
- Urban Edge (2018)
- Parking
- Existing Urban Development
- Recreational Space
- Cemetery Expansion
- River / Stream
- 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 & CBA)
- Intensive Agriculture

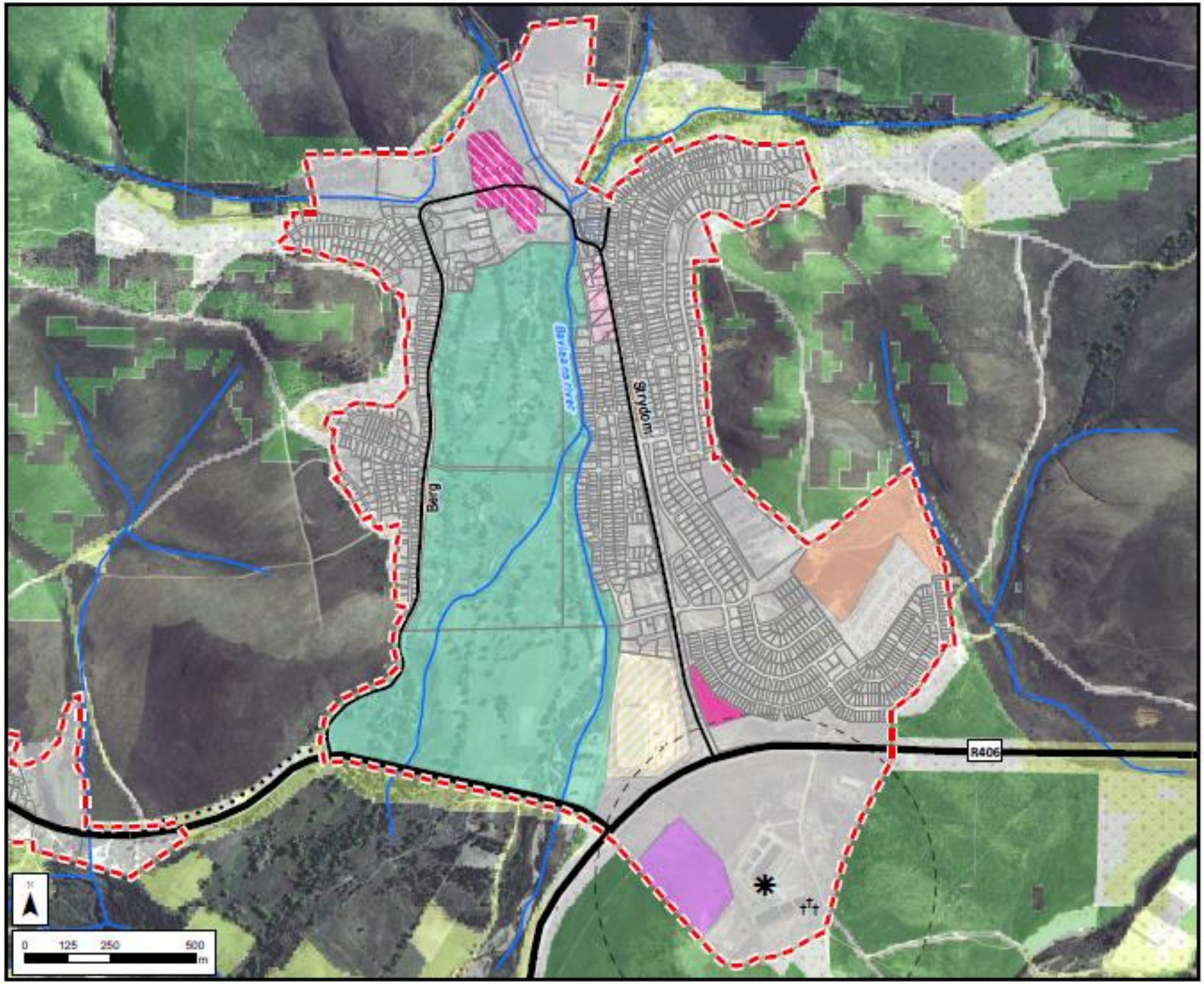
SOURCE
BASE: Combination of WC PSDF 2014 SPCs and newer 2017 Biodiversity Spatial Plan data

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COMPILED BY: A. ELLIS

COMMENTS

DATE: NOVEMBER 2019
CLIENT:
SCALE: SEE LINESCALE
PLAN NO: 11.1
FILE NAME:



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 (De Werf)

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 & OAA)
- Intensive Agriculture

SOURCE
BASE: Combination of WC PSDF 2014 SPCs and latest 2017 Biodiversity Spatial Plan data

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COMPILED BY: A. ELLIS

INDEMNITY

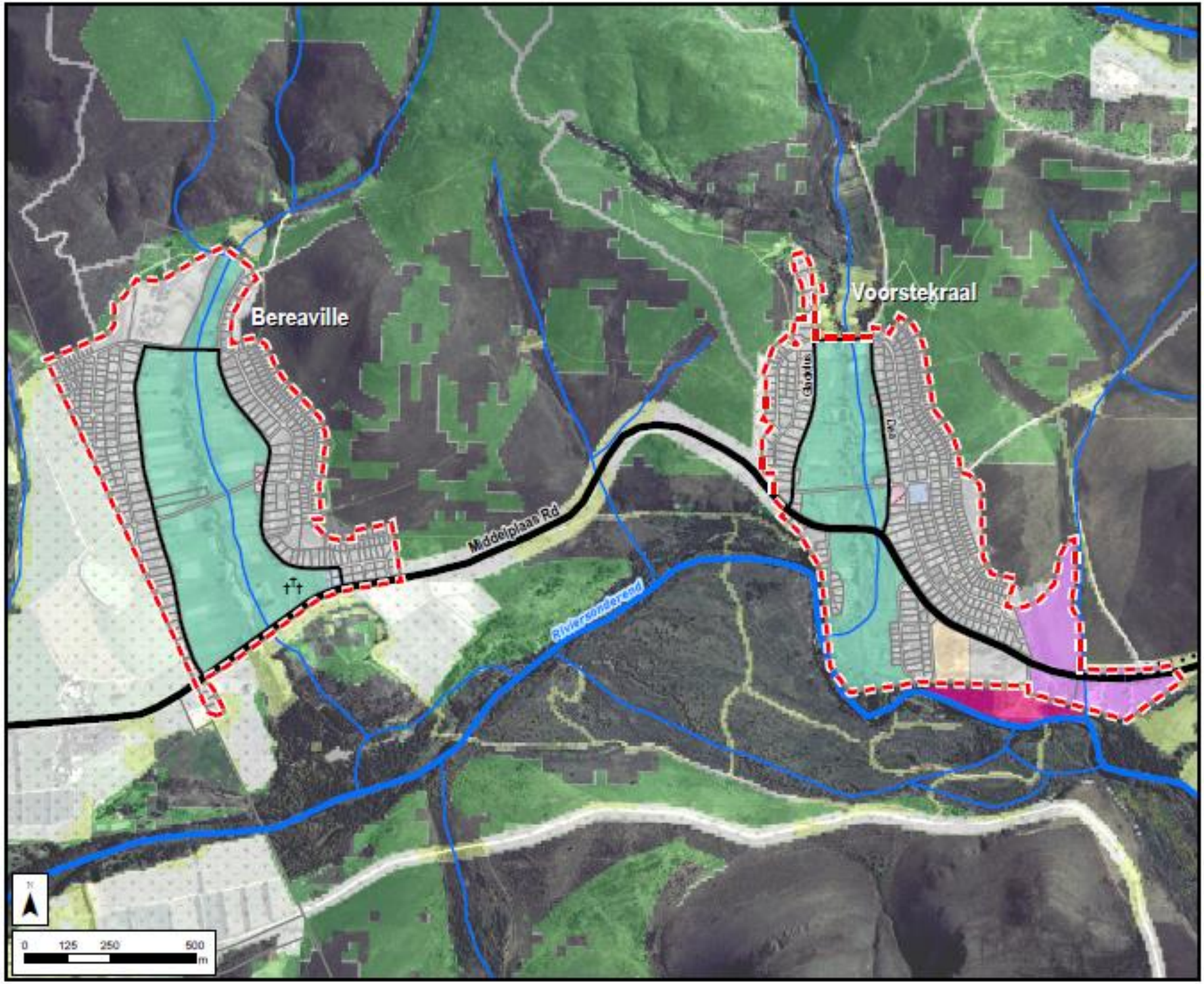
DATE: NOVEMBER 2019

CLIENT:

SCALE: SEE LINESCALE

PLAN NO: 12.1

Theewaterskloof Municipality



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 (Bloukloof)

COMMUNITY FACILITIES
- Cemetery
- Cluster of Community Facilities

TRANSPORT
- Distributor Road
- Collector Road (Existing)
- Non-Motorised Transport

OTHER
- Urban Edge
- River / Stream
- Existing Urban Development
- Urban Agriculture

BIO-REGIONAL PLANNING (SPATIAL PLANNING CATEGORIES)
- Core 1 (Protected Areas & CBA 1)
- Core 2 (CBA 2 & ESA 1)
- Buffer (ESA 2 & OSA)
- Intensive Agriculture

SOURCE:
BASE: Combination of WC PSDF 2014 SPCs and newer 2017 Reviewed Spatial Plan data

REF: J:\JOB\PROJECTS\THEEWATERSKLOOF\MSDF_2019\Plans

COMPILED BY: A. ELLIS

COMMENTS:

DATE: NOVEMBER 2019

CLIENT:

SCALE: SEE LINESCALE

PLAN NO: 12.2

FILE NAME:

Theewaterskloof Municipality

5.2 Disaster Management Plan

The Disaster Management Plan remains largely unchanged from the 2017/22 IDP. The following project are priority projects for the municipality over the remaining life cycle of the IDP:

- Storm water Systems including rivers, canals, catch pits etc.
- River Systems
- Firebreaks
- Deforestation to prevent fires

5.2.1 Disaster Management Risk Register

HAZARD CATEGORY	HAZARD	Relative Risk Rating	Relative Risk Priority
SCORE			
Technological - Social	Social unrest/conflict	13.636	extremely high
Technological - Industrial/Urban	Structural fires	8.462	high
Technological - Critical infrastructure	Sewage and drainage	8.250	high
Natural - Biological	Wildfire	8.000	high
Natural - Hydrom. - Water	Floods	8.000	high
Natural - Biological	Pest infestation	7.692	high
Natural - Hydrom. - Atmosphere	Severe weather	6.667	tolerable
Technological - Critical infrastructure	Disruption of electricity	6.429	tolerable
Natural - Hydrom. - Atmosphere	Drought	6.417	tolerable
Natural - Biological	Human diseases	5.625	tolerable
Technological - Transport incidents	Road incident	5.333	tolerable
Environmental	Loss of endemic species	5.333	tolerable
Natural - Biological	Animal diseases	4.500	tolerable
Technological - Critical infrastructure	Water supply disruption	4.500	tolerable
Technological - Industrial/Urban	Air pollution	4.118	tolerable
Technological - Critical infrastructure	Dam failure	4.000	tolerable
Natural - Geological	Seismic Hazards	3.824	tolerable
Environmental	Predation	3.706	tolerable
Technological - Transport incidents	Aircraft incident	2.500	low
Technological - Transport incidents	Rail: Hazmat and incidents	2.500	low
Technological - Industrial/Urban	MHI: SAB	2.500	low
Technological - Industrial/Urban	Nuclear event	2.500	low
Technological - Industrial/Urban	HAZMAT: road	2.500	low
Technological - Industrial/Urban	Major Hazardous Installations	2.333	low

Feedback according to the relevant items

- **Storm water Systems including rivers, canals, catch pits etc.**

  - Storm water systems including rivers, canals and pits are maintained as follows ;
  - Canals and pits and storm water channels are maintained and cleaned on an monthly basis to prevent storm water spillages into surrounding areas and housing areas including formal and informal.
  - However it needs to be acknowledge that many a flood caused by excessive rain above the normal rain figures will present local floods that storm water channels will and cannot dealt with and localised flooding of housing areas will occur.
  - Thus occurrence is also present especially in informal housing areas were formal storm water systems are quite frequently absent, and need to be addressed by informal settle mend contractors.

- **River Systems**

  - River systems under the control and jurisdiction of the Local Municipality are managed and maintained according to budget constrains
  - Corrective management are applied
  - And excessive plant material are removed and managed in all river systems.

- **Firebreaks**

  - Theewaterskloof Local Municipality forms part of the local fire protection association (fpa) of the Overberg District.
  - And has ample and effective firebreaks in place
  - Fire breaks are done on perimeter of towns especially informal settlements
  - Plant and vegetation matters are reduced to assist with fire breaks
  - Fire breaks are also constructed in a way to prevent runaway fires and control and calm fires.

- **Deforestation to prevent fires**

  - Theewaterskloof Municipality addressed deforestation especially of Alien vegetation by compiling an invasive plant control plan.
  - Council and Department of Environmental Biodiversity unit adopted this plan.
  - The local Municipality does have projects on deforestation and are trying to get private partnership to manage these areas.

- **Managing severe Diseases and infections Pandemics as Covid 19**

  - Theewaterskloof Municipality Disaster Management Department including Local economic development our Traffic Department and some other departments were enormously successful in handling maintaining and reacting to the present Covid 19 epedemic.
  - The Disaster Department were involved in food distribution , placing of patience , informing the public on the handling aspects of Covid namely Social distancing, wearing of masks and sanitising.

5.3 Water and Sewer Master Plan

Water and Sewer Master Plans are in place for all the towns in TWKM's Management Area, and is in process of being updated and are linked to the SDF. The future development areas were identified as part of the SDF. Water supply and sanitation services are balanced with land usage and development planning. All service delivery is done in accordance with the availability of water and the capacities of the WTWs and WWTWs that are in place or that will be implemented.

5.4 Storm Water Master Plan

The SWMP was completed in 2015 (last update) and has been integrated with IMQS

The SWMP 2015 covers the:

- Hydrological and Hydraulic Model Compilation
- Hydrological and Hydraulic Model Simulation
- Analysis and Assessment of the Existing Stormwater Drainage System
- Remedial Measure Determination, Drainage System Extensions / Additions and Implementation
- River / Water source Flood lines

Study of existing storm water systems

- Obtain all available data, layout plans, as built drawings and information from TW
- Obtain design and construction plans and info from various instances for all developments currently in the planning or construction phase.
- Compiled collated data into data sets consisting of storm water drainage system detail tables and layout plans to be issued for GIS, AutoCAD and storm water drainage modelling software.

Storm water management planning

- Hydrological and hydraulic model compilation of simulation
- Existing storm water drainage system analysis and assessment
- Remedial measures for flood and erosion control of future development drainage
- Capital cost estimates

Flood line determination

- To comply with legal requirements
- To establish if any parts of towns or future developments are exposed to a flood risk

5.5 Integrated Waste Management Plan

The first IWMP was drafted in March 2007 and was updated in 2010 and 2014 and will be reviewed in 2019/20 financial year.

Overview

The Plan takes particular note of importance of local authority waste management planning. It underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented, and

- The safe disposal of waste that cannot be recovered

The Plan addresses all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection, treatment, recovery and final disposal. It does not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

Implementation of the plan thus far:

Reporting of Waste information on IPWIS System.

- 2015/16: Waste Characterisation was done for Greyton through the Youth jobs in waste program.
- 2014/15: Appointment of WMOF.
- 2014/15 & 2015/16: Expansion of Grabouw Waste Transfer Facility.
- 2015/16 & 2016/17: Awareness was done through the Youth Jobs in Waste that was implemented by the DEA.
- 2016/17: New Refuse Compactor for Grabouw.
- 2017/18: New Refuse Compactor for Caledon.
- 2017/18: Erection of the perimeter Fence for the future Waste Transfer Facility and Materials Recovery Facility in Caledon. This project will be completed in 3 financial years.
- 2017/18: Design of a Waste Transfer Facility and Materials Recovery Facility in RSE.
- 2017/18: Appoint recycler for pilot project Villiersdorp.

The Plan is guided by national and provincial legislation.

5.6 Integrated Transport Plan (ITP)

The status of the remains unchanged. The ITP is not funded by the municipality but through PGWC who is currently in the process of reviewing and updating the plan.

5.7 Pavement Management

The collected information is processed to provide the output for top management for strategic planning and budgeting purposes as well as for maintenance engineers for tactical planning and execution purposes.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction). With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of PMS is generally accepted as essential for determining the maintenance and upgrading needs/programmes for pavements in a network of roads.

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

The total length of the paved network is 171.9km (166km tar, 5.7km block paving and 0.2km concrete pavements) with an estimated replacement value of R582.7 million. The average condition of the network can be rated as poor, with 29% of the surfacing and 24% of the structure in the poor to very poor category.

PMS is divided into 2 systems namely:

GRMS (Gravel Road Management System) and Pavement Management System (PAVED)

DATA COLLECTION

- The following data were involved in the network assessment:
- Network definition
- Network characterization
- Pavement condition – visual assessment

PRESENTATION OF THE COMPUTER RESULTS OBTAINED FROM THE ANALYSIS

- Detailed outputs
- Maps
- Histograms
- Pie charts – surfacing and structure
- Priority listing
- Distribution of recommended resurfacing

BUDGETING

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

5.8 Alien Eradication

The Plan as explained below and as being implemented is attended to as per budget restrain, to enhance the budget and budget short Cummings , the environmental office of Theewaterskloof are investigating numerous private initiatives to clear alien vegetation .

The plan was earmarked and developed for the long term and must be managed in that way.

This plan consist of different budget projections to compare the outcome of alien plant clearing with reference to area size, species, densities, funds available these variables are extrapolated against time.

The document discusses that there is an optimum budget where such eradication could be managed in shortest and most efficient time, this budget amount would be defined as unlimited with figures starting at R 6 000 000.00, the plan further went and discusses present budgets and time lines against desired budget.

These time lines are compared against each other for optimum clearing of these alien vegetation. And a conclusion is made were if we are keeping with present budget of R200 000.00 per annum we will not succeed in clearing these alien plant , while if we do increase the budget amount to an desired amount of R600 000.00 we will at least start seeing an difference and begin to managing the alien vegetation by year 18.

The importance of clearing these alien vegetation in Theewaterskloof Municipality are:

- Contributing towards climate change relief
- Contributing towards drought relief
- Contributing towards Biodiversity

- Contributing towards fuel reduction and fire prevention
- Increasing the water table, that was used by these alien vegetation.

From these contributing factors it can be seen that alien plant clearing is not only a legal obligation but, does have an enormous financial burden on the environment.

Clearing:

Clearing methods can be;

- Mechanical by machines
- By chainsaw method
- Fire
- Biological

It has to be remembered each of the above controlling methods does have its place in alien plant clearing, not one is preferred over the other.
And different methods or a combination of methods need to be applied.

FINANCIAL IMPLICATIONS

Costing for the Alien eradication plan is as follows:

- On average TWK spend about R200 000.00 per annum
- The Alien eradication plan compiled a detail outlay with different models

The different models that was used is as follows:

Explanation	name	code	Budget (p/a)	Annual escalation
Optimal resources	Optimum	0	Unlimited	10%
Desired budget x 2	Budget 1	1	R1 200 000.00	10%
Desired budget	Budget2	2	R600 000.00	10%
Current budget	Budget3	3	R200 000.00	10%
Current budget reduced (1/2)	Budget4	4	R100 000.00	10%

The table interpreted in the plan is explained as follows;

- Funding for alien vegetation control is measured in how large an area, density, and cost, priority, and person days of eradication.
- The higher the input the more effective the control
- At the present input of R 200 000.00 per annum TWK is not doing well and are basically just complying but not controlling

Yr 1	Yr2	Yr3	Yr4	Yr5	Yr6	Yr7	Yr8	Yr9	Yr10
600 000	659 999	725 999	798 597	878 459	966 305	1 062 798	1 160 316	1 017 187	749 705
199 997	220 000	241 998	266 198	292 819	322 099	354 311	389 743	428 716	471 589

Yr11	Yr12	Yr13	Yr14	Yr15	Yr16	Yr17	Yr18	Yr19	Yr20
604 469	495 874	406 849	298 430	236 693	189 346	154 309	120 093	103 078	80 013
518 747	570 622	627 685	690 452	758 599	835 449	918 814	1 010 838	1 045 712	1 166 600

- With an increase in budget to R 600 000.00 per annum we will start with a decrease in alien vegetation in about 18 years.
- With an increase of budget to R 1 200 000.00 a total eradication of alien will be noted in year 14.

- However it must be noted that a minimum budget will always be needed R 200 000.00 plus for follow up control.

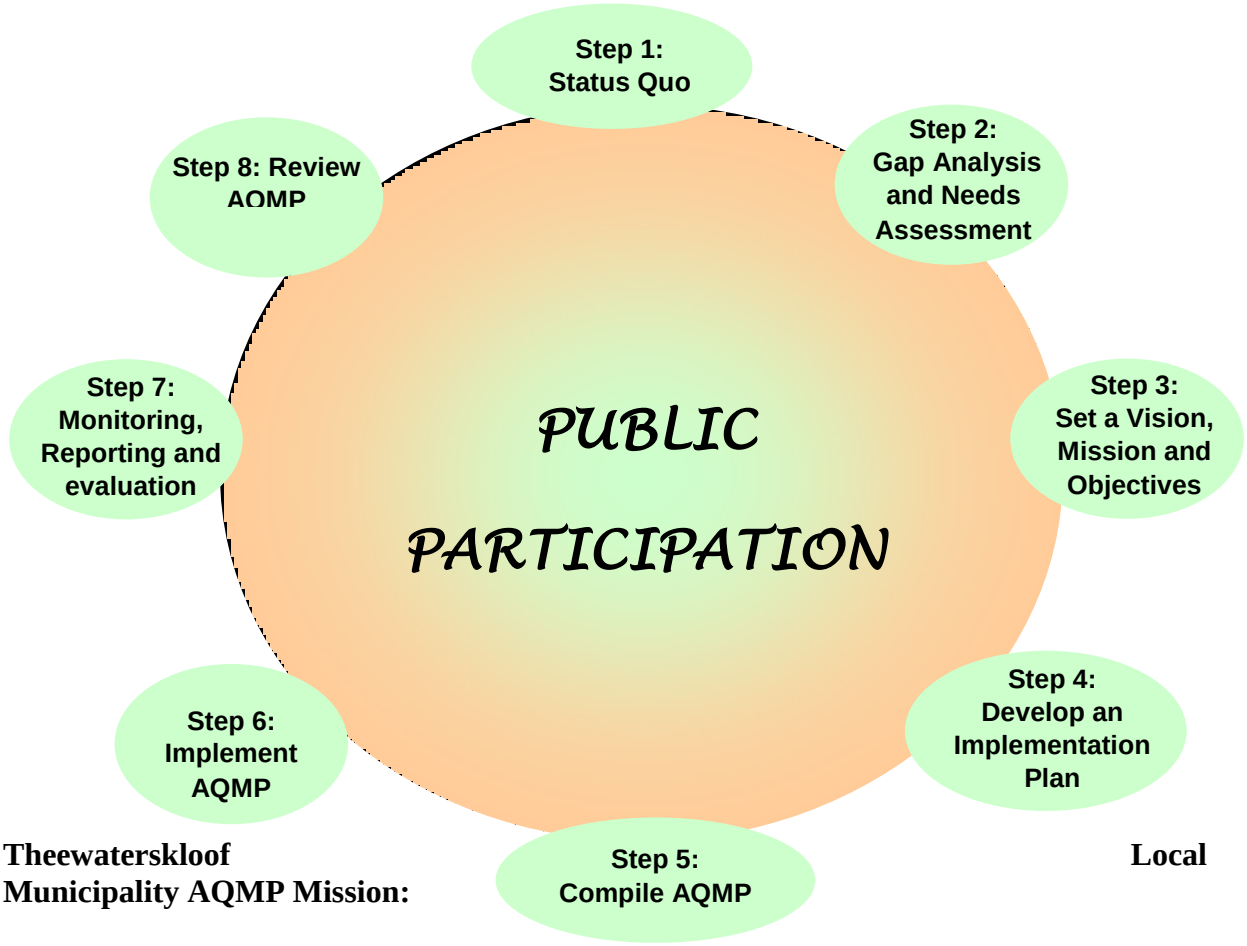
The present year budget of R 200 00.00 show that if we conclude with present budget the cost will in fact start escalating after year 18.

5.9 Air Quality Management Plan

Purpose

In the Western Cape the AQMP that was developed in 2010 serves as the vision and overarching framework for air quality management in the province(D:EA&DP, 2010). Section 15 of the NEM: AQA also requires that all municipalities develop an AQMP as part of their Integrated Development Plans (IDP).

THE AQMP DEVELOPMENT PROCESS



Theewaterskloof Local Municipality AQMP Mission:

To ensure the effective and consistent implementation of sustainable air quality management practices, by to progressively achieve and efficiently maintain clean and healthy air in Theewaterskloof Municipality". The vision captures the focus of Theewaterskloof Municipality, the community and other stakeholders in the roll out of the AQMP, to ensure to be effective and maintain implementation of sustainable air quality management practices throughout Theewaterskloof and progressively achieve air quality goals

Theewaterskloof Local Municipality's Goals:

Goal 1 To ensure effective and consistent air quality management.

Goal 2 To continually engage with stakeholders to raise awareness with respect to air quality.

Goal 3 To ensure effective and consistent compliance, monitoring and enforcement.

Goal 4 To support climate change protection programmes, including promoting the reduction of greenhouse gas emissions

Theewaterskloof AQMP Objectives:

EFFECTIVE AIR QUALITY MANAGEMENT

- Build capacity in air quality management within Theewaterskloof Municipality
- To strengthen and build capacity in air quality management
- To promote cooperation amongst all spheres of government, business, industry and civil society
- To ensure adequate funding for the implementation of the AQMP
- To develop comprehensive education and communication mechanisms, strategies and programmes with respect to air quality
- Develop, implement and maintain an Air Quality Management System
- Establish an annual AQMP review process
- To promote environmental best practices and cleaner development technologies amongst all stakeholders
- To improve compliance monitoring and enforcement
- To promote continuous improvement with respect to compliance
- To ensure that health-based air quality standards are attained and continually met
- To reduce ozone depleting substances and greenhouse gas emissions, in line with national and international requirements
- Established an Emission Reduction Strategy
- To develop and implement an effective Atmospheric Emissions Licensing System (will be done by ODM).

PROMOTE COMMUNICATION IN RELATION TO AIR QUALITY MANAGEMENT

- Establish an Air Quality Forum in order to ensure proper communication between the District municipality, local municipalities, provincial government, business and industry as well as interested and affected parties in Theewaterskloof municipality.

COMPLIANCE MONITORING

- Establish a compliance monitoring system within the Theewaterskloof municipality.
- Ensure continuous compliance with the Atmospheric Licensing Conditions.(ODM)
- Promulgation of Air Quality by-law. (in progress)

Consult the approved air quality management plan for full implementation plan.

5.10 LOCAL GOVERNMENT ENVIRONMENTAL INTERVENTIONS

NATIONAL INTERVENTIONS: DEPARTMENT OF ENVIRONMENT, FORESTRY & FISHERIES

Background

The South African's government has adopted an Outcomes based approach aimed at improving government performance, providing focus on service delivery whilst addressing the country's socio-economic challenges. Accordingly, the Expanded Public Works Programmes (EPWP) initiative was introduced with the primary objective of generating employment opportunities for unemployed South Africans in a productive manner thereby enabling them to gain skills and increase their capacity to earn an income. The Department of Environment, Forestry and Fisheries' (DEFF) Environmental Programmes Branch is responsible for identifying and ensuring the implementation of programmes that employ EPWP principles to contribute towards addressing unemployment in line with the "decent employment through inclusive economic growth" outcome, by working with communities to identify local opportunities that will benefit the communities. The Department's Environmental Programmes branch consist of three Chief Directorates, namely:

- Environmental Protection and Infrastructure Programmes (EPIP) - EPIP programmes focus on infrastructure related projects that contribute towards the environmental protection, conservation and sustainability, whilst creating work opportunities, and providing skills development to enable beneficiaries to secure permanent employment;
- Information Management & Sector Coordination (IMSC) - IMSC ensures effective knowledge and information management support services for the branch activities, as well as managing the coordination of sector socioeconomic interventions; and
- Natural Resource Management (NRM) - NRM Programmes ensure that South Africa addresses its responsibilities relating to water resource management, biological diversity and the functioning of natural systems whilst ensuring meaningful livelihood opportunities are supported for those employed on these programmes.

The implementation of the programmes which are implemented by the three Chief Directorates are primarily aimed at alleviating poverty and uplifting households especially those headed by women through job creation, skills development, and the use of Small Medium and Micro Enterprises whilst also contributing to achieving the departmental mandate. The identification of projects which are funded by the DEFF: Environmental Branch are also informed by challenges observed with regards various thematic areas (e.g. waste management). Within the municipal context environmental challenges which are identified in strategic documents such as the IDP also informs programmes which launched / rolled out by the DEFF.

THEEWATERSKLOOF MUNICIPAL AREA: CURRENT INTERVENTIONS

Thuma Mina Good Green Deeds Programme

The Thuma Mina Good Green Deeds Programme (TMGGD) is currently being implemented in the Theewaterskloof Local Municipal Area. The objective for this specific programme is to drive towards a clean South Africa which is free of litter and illegal dumping. External project implementers for each District was appointed by the DEFF to execute and implement the programme. In the case of the Overberg District, an Mobaraak Management Services (Pty) Ltd (external project implementer) was appointed by the Department to oversee and implement the programme.





The TMGGD Programme commenced in May 2019 and will be concluded in September 2021. Key deliverables for the TMGGD Programme includes the recruitment and placement of participants, street cleaning and illegal dumping, education and awareness campaigns and non-accredited training.

THEEWATERSKLOOF MUNICIPAL AREA: PLANNED INTERVENTIONS

Municipal Cleaning and Greening Programme



Environmental pollution remains an ongoing environmental challenge and therefore require significant and ongoing interventions. Accordingly, the conception of the Municipal Cleaning and Greening Programme by the DEFF forms part of the Department's continuing environmental protection endeavors relating specifically to targeting pollution. Similar to the TMGGD Programme, this programme is also intended to combat environmental degradation and to facilitate the attainment of a litter free country, including addressing illegal dumping. This will be done through mass public employment of the unemployed, with special prioritisation of women, youth and persons living with disabilities. The Municipal Cleaning and Greening Programme will entail the following:

- Adoption of the EPWP Model;
- Infrastructure will not be procured under this Programme;
- Activities will primarily entail street cleaning, litter picking, illegal dumps clearing, tree planting, etc.;
- The tools of trade including Cleaning Material Brooms, Rakes, Shovels, plastic bags, litter pickers, PPE, etc. will be provided by the DEFF; and
- Cleared waste will be required to be collected as part of the municipal collection schedule of the relevant targeted locations.

Although a Project Management Company will be contracted by the DEFF to oversee matters relating to COIDA, Labour issues and medical aid testing, the DEFF Local Government Support (LGS) Official placed in the Overberg District together with the Environmental Youth Coordinator (YCOP) will provide implementation support in collaboration with Municipal Waste Management Officers.

Sixty (60) participants will be recruited per municipality across the country. The Theewaterskloof Local Municipal together with the YCOP and LGS Official has identified participants in the Theewaterskloof Local Municipal area who will partake in the implementation of the programme. The programme will be implemented over a period of five (5) months. Furthermore, hotspots which will be targeted in the Theewaterskloof Municipal area, as part of the programme have been identified and

submitted to the DEFF. The implementation of the Municipal Cleaning and Greening Programme is imminent.

5.11 Risk Management

The Risk Management function was fully optimised as from August 2015 with the appointment of the Chief Risk Officer (CRO). This new prospect brought about many advantages such as the establishment of the Risk Management Office based at the Overberg District Municipality. The CRO has since resigned and municipalities are in the process of reviewing the shared service model. A new CRO has recently been appointed (once again on a shared service basis).

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;"

An update on risk management will be provided in the final 2021/2022 IDP review.

Chapter 6
Performance Management



6. Performance Management

6.1 Status of Performance Management

This section remains largely unchanged from the 2017/22 IDP. The following is important to note:

- The Performance Management Policy was last updated in 2015.
- The policy was reviewed from December 2017 to March 2018.
- Amendments was made to the policy, largely to address previous audit queries.
- The amended policy was adopted 29 May 2018.
- The policy will be reviewed again in 2021 for implementation in 2021/2022.

The municipality want to create a culture within its administration where the principles of performance management thrives. These principles must be institutionalised. It is there for a priority for the municipality to investigate the possibility of rolling out performance management system to employees other than section 57 Managers.

It is proposed that a phased approach be used with the before mentioned investigation. This investigation will commence during the 2021/22 financial year with the proposed rollout of the function moved to the Human Resource Management Department.

Chapter 7



CAPITAL INVESTMENT

7. Projects and Investments

This chapter will focus on programs projects and investment in the Theewaterskloof area. The section contains both funded and unfunded projects.

7.1 Municipal Capital Program 2021/2022

The municipal capital expenditure amounts to R 188.214m.The largest part of the capital budget is funded from loans (32%) followed by Housing grant (29%) and MIG (16%)

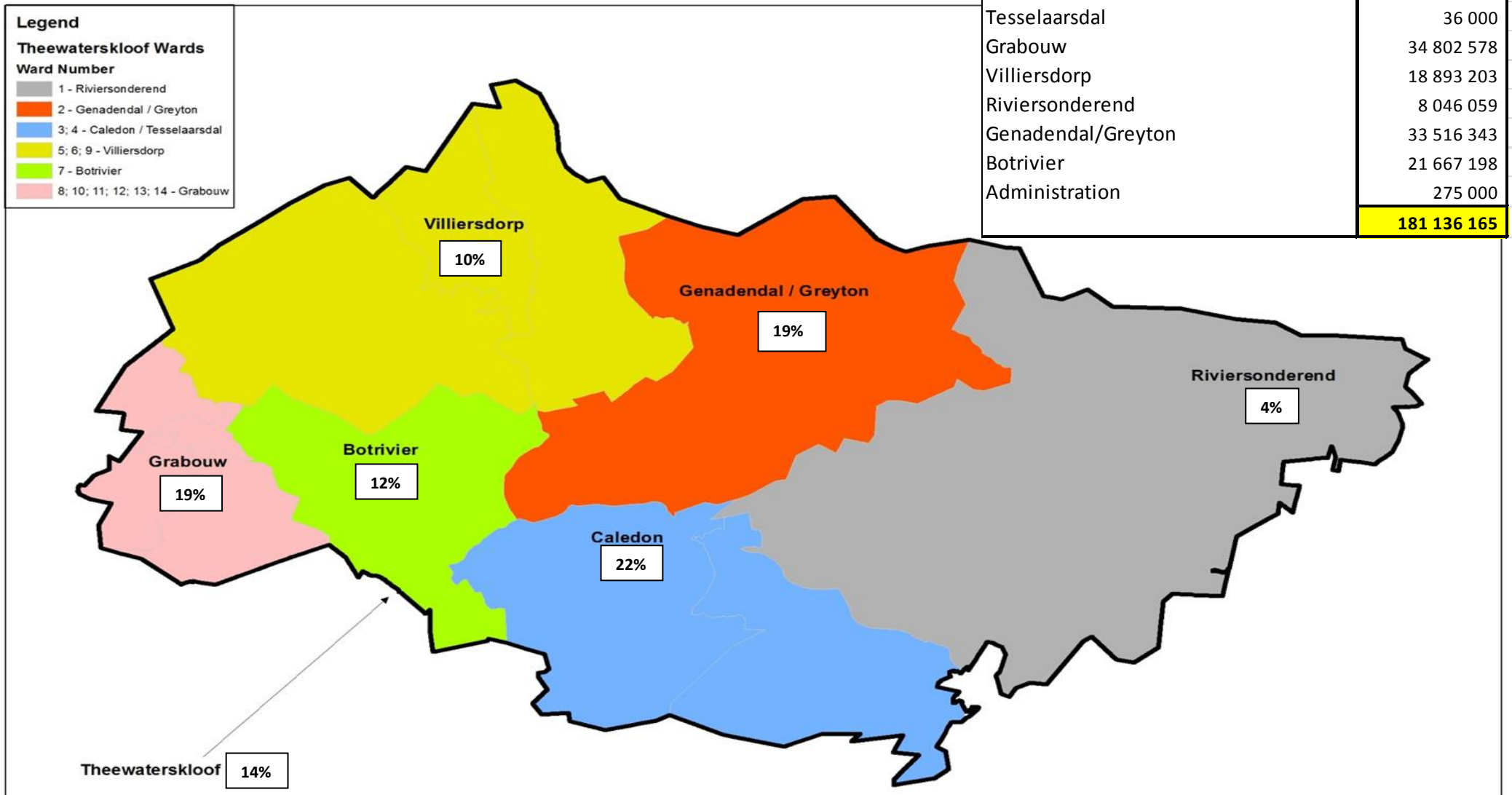
CAPITAL PER FUNCTION		
CAPITAL PER FUNCTION	**2021/2022**	**%**
Asset Management	100 000	0%
Electricity Distribution	15 094 000	8%
Electricity:Street Lights	1 640 000	1%
Sewerage: Networks	14 178 628	8%
Sewerage: Tank Services	-	0%
Sewerage: Treatment Works	35 618 434	20%
Water: Distribution	15 258 876	8%
Water: Treatment Works	6 487 781	4%
Refuse Sites	9 819 616	5%
Roads & Stormwater	11 521 191	6%
Technical Services & Planning	4 000	0%
Human Resources	12 500	0%
Town Administration	1 647 900	1%
Traffic Services	180 000	0%
Law Enforcement	422 000	0%
Motor Licensing & Testing Station	3 845 387	2%
Animal Control & Pounds	20 000	0%
Sport and Recreation	7 858 000	4%
Community Halls	107 500	0%
Development and Community Services	235 000	0%
Library Services	890 000	0%
Nature Reserve	20 493	0%
ICT	933 450	1%
LED	2 285	0%
Tourism	2 285	0%
Fleet	6 300 000	3%
Sustainable Development	-	0%
Water Services Infrastructure Grant	-	0%
Human Settlements	47 900 440	26%
Informal Settlement	850 000	0%
Property Management	90 000	0%
Financial Services	96 400	0%
	181 136 165	**100%**

CAPITAL FUNDING SOURCES	2021/2022	%
Capital out of Revenue	4 863 551	3%
Capital out of Revenue (Inventory)	5 184 813	3%
Library Grant	890 000	0%
Housing Grant	47 200 440	26%
MIG	30 523 478	17%
Municipal Service delivery and Capacity Building Grant (Elec)	-	0%
Energy Efficiency and Demand Side Management Grant	3 043 478	2%
NEP	6 191 304	3%
FMG	40 000	0%
Western Cape Municipal Interventions Grant	700 000	0%
Borrowings	58 438 675	32%
Capital Replacement Reserves	2 000 000	1%
Roll-over Borrowings	4 310 915	2%
Roll-over Capital out of Revenue	2 836 193	2%
Water Services Infrastructure Grant	2 173 913	1%
Roll Over Own Revenue Insurance claim	2 028 387	1%
Roll-Over SANRAL	4 421 191	2%
Own Funds Grant VAT	6 289 827	3%
	181 136 165	**100%**

CAPITAL PER TOWN	2021/2022	%
Whole of Municipality	24 660 000	14%
Caledon	39 239 784	22%
Tesselaarsdal	36 000	0%
Grabouw	34 802 578	19%
Villiersdorp	18 893 203	10%
Riviersonderend	8 046 059	4%
Genadendal/Greyton	33 516 343	19%
Botrivier	21 667 198	12%
Administration	275 000	0%
	181 136 165	

7.1.1 Graphic Representation of Capital Projects

CAPITAL PER TOWN	2021/2022	
Whole of Municipality	24 660 000	14%
Caledon	39 239 784	22%
Tesselaarsdal	36 000	0%
Grabouw	34 802 578	19%
Villiersdorp	18 893 203	10%
Riviersonderend	8 046 059	4%
Genadendal/Greyton	33 516 343	19%
Botrivier	21 667 198	12%
Administration	275 000	0%
	181 136 165	



Theewaterskloof Capital Per Town

7.1.2Individual Capital Projects

Capital Budget 2021-2022				2021-2022																	
PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Energy Efficiency and Demand Side Management Grant	Energy Efficiency and Demand Side Management Grant (VAT)	Water Services Infrastructure Grant	Own Funds VAT portion WSIG	Loans	Roll over loans	Roll-Over SANRAL	Housing Grant	Capital Out of Revenue	CRR	Roll over Capital out of Revenue	Western Cape Municipal Interventions Grant	Library	Roll Over Own Revenue Insurance claim	TOTAL Project Cost 2021/2022
Greyton WWTW	GenadendalGre	Sewerage: Treatment Works		11 219 224.35	-	-	-	-				-	-	-	-	-		-	-	-	-	11 219 224.35
Greyton WWTW	GenadendalGre	Sewerage: Treatment Works		-	-	-	-	-	-			-	-	-	-	-		2 836 193	-	-	-	2 836 193.00
Greyton WWTW	GenadendalGre	Sewerage: Treatment Works		-	-	-	-	-	-			-	-	-	-	1 393 551.00		-	-	-	-	1 393 551.00
Greyton WWTW	GenadendalGre	Sewerage: Treatment Works																				-
Greyton WWTW	GenadendalGre	Sewerage: Treatment Works		-	-	-	-	-				5 700 093.00	-	-	-	-		-	-	-	-	5 700 093.00
Voorstekraal septic tank eradication	GenadendalGre	Sewerage: Tank Services		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Grabouw 7000 housing bulk sewer investigation & planning	Grabouw	Sewerage: Networks		-	-	-	-	-				-	-	-	-	250 000.00		-	-	-	-	250 000.00
	Grabouw	Sewerage: Networks		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
	Grabouw	Sewerage: Networks		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Greyton housing bulk sewer	GenadendalGre	Sewerage: Networks		-	-	-	-	-				-	-	-	-	400 000.00		-	-	-	-	400 000.00
Villiersdorp- upgrade WWTW	Villiersdorp	Sewerage: Treatment Works	Upgrading	-	-	-	-	-				-	-	-	-	40 000.00		-	-	-	-	40 000.00
Botrivier sewer network upgrading (septic tank eradication)	Botrivier	Sewerage: Networks	Upgrading	-	-	-	-	-				2 100 000.00	-	-	-	-		-	-	-	-	2 100 000.00
Botrivier - WWTW upgrade	Botrivier	Sewerage: Treatment Works	Upgrading	1 312 197.57	-	-	-	-				-	-	-	-	-		-	-	-	-	1 312 197.57
Botrivier - WWTW upgrade	Botrivier	Sewerage: Treatment Works		-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-
Caledon - WWTW upgrade	Caledon	Sewerage: Treatment Works	Upgrading	589 941.77	-	-	-	-				-	-	-	-	-		-	-	-	-	589 941.77
Caledon - WWTW upgrade	Caledon	Sewerage: Treatment Works		-	-	-	-	-				9 565 217.00	-	-	-	-		-	-	-	-	9 565 217.00
Caledon - Bulk outfall sewer upgrade	Caledon	Sewerage: Networks	Upgrading	-	-	-	-	-				8 417 713.00	-	-	-	-		-	-	-	-	8 417 713.00
Riviersonderend WWTW upgrade	Riviersonderend	Sewerage: Treatment Works	Upgrading	2 962 016.00	-	-	-	-				-	-	-	-	-		-	-	-	-	2 962 016.00
Riviersonderend WWTW upgrade	Riviersonderend	Sewerage: Treatment Works		-	-	-	-	-				-							-			-

Capital Budget 2021-2022				2021-2022																		
PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Energy Efficiency and Demand Side Management Grant	Energy Efficiency and Demand Side Management Grant (VAT)	Water Services Infrastructure Grant	Own Funds VAT portion WSIG	Loans	Roll over loans	Roll-Over SANRAL	Housing Grant	Capital Out of Revenue	CRR	Roll over Capital out of Revenue	Western Cape Municipal Interventions Grant	Library	Roll Over Own Revenue Insurance claim	TOTAL Project Cost 2021/2022
Greyton landfill rehab	GenadendalGre	Refuse Sites		-	-	-	-	-				561 982.00	-	-	-	-		-	-	-	-	561 982.00
Villiersdorp- Landfill rehabilitation	Villiersdorp	Refuse Sites		-	-	-	-	-				561 982.00	-	-	-	-		-	-	-	-	561 982.00
Caledon- Landfill rehab	Caledon	Refuse Sites		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Caledon - Waste Transfer Station	Caledon	Refuse Sites		-	-	-	-	-				4 782 609.00	-	-	-	-		-	-	-	-	4 782 609.00
Riviersonderend landfill rehab	Riviersonderend	Refuse Sites		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Riviersonderend - Waste Drop-off station	Riviersonderend	Refuse Sites		-	-	-	-	-				3 913 043.00	-	-	-	-		-	-	-	-	3 913 043.00
Upgrading of Streets & Stormwater - Riviersonderend (Fullard, Marais, Vygie)	Riviersonderend	Roads & Stormwater	Upgrading	-	-	-	-	-				780 000.00	-	-	-	-		-	-	-	-	780 000.00
	Riviersonderend	Roads & Stormwater	Upgrading																			-
Upgrading of Streets & stormwater - Botriver (Myrtle, Protea, Lieben Cherry)	Botrivier	Roads & Stormwater	Upgrading	740 000.00	-	-	-	-					-	-	-	-		-	-	-	-	740 000.00
	Botrivier	Roads & Stormwater	Upgrading																			-
Grabouw 7000 housing roads & stormwater investigation & planning	Grabouw	Roads & Stormwater		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
	Grabouw	Roads & Stormwater		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
	Grabouw	Roads & Stormwater		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Caledon Waste transfer station- N2 access	Caledon	Roads & Stormwater		-	-	-	-	-				-	-	-	-	50 000.00		-	-	-	-	50 000.00
Grabouw Upgrade of roads & stormwater at Rooidakke (Phase 2)	Grabouw	Roads & Stormwater	Upgrading	-	-	-	-	-				2 500 000.00	-	-	-	-		-	-	-	-	2 500 000.00
Upgrading of Streets & stormwater Grabouw (BosStreet, Savory, Ph1 Gaffley Street	Grabouw	Roads & Stormwater	Upgrading	1 500 000.00	-	-	-	-					-	-	-	-		-	-	-	-	1 500 000.00
	Grabouw	Roads & Stormwater	Upgrading																			-
Upgrading of Streets & stormwater Caledon(Tarentaal) & Myddleton (Uitsig, Protea)	Caledon	Roads & Stormwater	Upgrading	-	-	-	-	-				780 000.00	-	-	-	-		-	-	-	-	780 000.00
	Caledon	Roads & Stormwater	Upgrading																			-

PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Energy Efficiency and Demand Side Management Grant	Energy Efficiency and Demand Side Management Grant (VAT)	Water Services Infrastructure Grant	Own Funds VAT portion WSIG	Loans	Roll over loans	Roll-Over SANRAL	Housing Grant	Capital Out of Revenue	CRR	Roll over Capital out of Revenue	Western Cape Municipal Interventions Grant	Library	Roll Over Own Revenue Insurance claim	TOTAL Project Cost 2021/2022
Upgrading of Streets & stormwater Villiersdorp	Villiersdorp	Roads & Stormwater	Upgrading	-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Upgrading of Streets & stormwater Greyton	GenadendalGre	Roads & Stormwater	Upgrading	-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
	GenadendalGre	Roads & Stormwater		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Upgrading of Streets & stormwater Genadendal	GenadendalGre	Roads & Stormwater	Upgrading	-	-	-	-	-					-	-	-	-		-	-	-	-	-
Greyton housing bulk water	GenadendalGre	Water: Distribution		-	-	-	-	-				400 000.00	-	-	-	-		-	-	-	-	400 000.00
	GenadendalGre	Water: Distribution														400 000.00						400 000.00
Water Network upgrading - GreytonBkloof	GenadendalGre	Water: Distribution	Upgrading	-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Water Network upgrading- Genadendal (Volk, Berg Street)	GenadendalGre	Water: Distribution	Upgrading	-	-	-	-	-				750 000.00	-	-	-	-	-	-	-	-	-	750 000.00
	GenadendalGre	Water: Distribution	Upgrading																			-
	GenadendalGre	Water: Distribution	Upgrading														1 000 000.00					1 000 000.00
Water network upgrading - Caledon (Basil Newmark Raw Water, Berg Street, Basil Newmark Street)	Caledon	Water: Distribution	Upgrading	-	-	-	-	-				1 000 000.00	-	-	-	-		-	-	-	-	1 000 000.00
	Caledon	Water: Distribution	Upgrading																			-
Water network upgrading- Botrivier	Botrivier	Water: Distribution	Upgrading	-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Water network upgrading- Grabouw (Bos Street, Gaffley Street, Voortekker, Worcester, Sam)	Grabouw	Water: Distribution	Upgrading	-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Upgrading of water network (Vygie, Buitekant, Main Road, Marais)	Riversonderend	Water: Distribution	Upgrading	-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Water network upgrading- Villiersdorp (Protea, Uprington, Voortrekker, Du Toit)	Villiersdorp	Water: Distribution	Upgrading	-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Tesselaarstal- bulk water upgrade phase 2	Caledon	Water: Distribution	Upgrading	4 096 120.66	-	-	-	-				-	-	-	-	-		-	-	-	-	4 096 120.66
Tesselaarstal- bulk water upgrade phase 2	Caledon	Water: Distribution	Upgrading	-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Tesselaarstal- bulk water upgrade phase 2	Caledon	Water: Distribution	Upgrading	-	1 712 755.00	-	-	-				-	-	-	-	-		-	-	-	-	1 712 755.00
Grabouw bulk water upgrade	Grabouw	Water: Distribution	Upgrading	-	-	-	-	-				-	-	-	-	900 000.00		-	-	-	-	900 000.00
	Grabouw	Water: Distribution	Upgrading	-	-	-	-	-				-	-	-	-	-		-	-	-	-	-

Theewaterskloof Municipality 4th IDP Review 2021/22

PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Energy Efficiency and Demand Side Management Grant	Energy Efficiency and Demand Side Management Grant (VAT)	Water Services Infrastructure Grant	Own Funds VAT portion WSIG	Loans	Roll over loans	Roll-Over SANRAL	Housing Grant	Capital Out of Revenue	CRR	Roll over Capital out of Revenue	Western Cape Municipal Interventions Grant	Library	Roll Over Own Revenue Insurance claim	TOTAL Project Cost 2021/2022
Grabouw 7000 housing bulk water investigation &	Grabouw	Water: Distribution		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Grabouw 7000 housing bulk water investigation & planning	Grabouw	Water: Distribution		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Grabouw 7000 housing bulk water investigation & planning	Grabouw	Water: Distribution		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Villiersdorp - WTW refurbishment	Villiersdorp	Water: Treatment Works		520 934.44	-	-	-	-				-	-	-	-	-		-	-	-	-	520 934.44
Villiersdorp - WTW refurbishment	Villiersdorp	Water: Treatment Works		-	1 840 810.22	-	-	-				-	-	-	-	-		-	-	-	-	1 840 810.22
Villiersdorp - WTW refurbishment	Villiersdorp	Water: Treatment Works										876 036.00				-			-			876 036.00
Villiersdorp- water source development	Villiersdorp	Water: Distribution		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Villiersdorp- WTW upgrade	Villiersdorp	Water: Treatment Works	Upgrading	-	-	-	-	-				-	-	-	-	250 000.00		-	-	-	-	250 000.00
Villiersdorp- WTW upgrade	Villiersdorp	Water: Treatment Works		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Villiersdorp- WTW upgrade	Villiersdorp	Water: Treatment Works		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Villiersdorp- WTW upgrade	Villiersdorp	Water: Treatment Works		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Botrivier - WTW refurb/upgrade	Botrivier	Water: Treatment Works	Upgrading	-	-	-	-	-				-	-	-	-	500 000.00		-	-	-	-	500 000.00
Caledon - Bulk outfall sewer	Caledon	Sewerage: Networks		-	-	-	-	-	-			-	3 010 915	-	-	-		-	-	-	-	3 010 914.86
Upgrading of water network	Genadendal/Gre	Water: Treatment Works	Upgrading	-	-	-	-	-	-	2 173 913		-	-	-	-	-		-	-	-	-	2 173 913.00
Upgrading of water network	Genadendal/Gre	Water: Treatment Works	Upgrading	-	-	-	-	-	-		326 087	-	-	-	-	-		-	-	-	-	326 087.00
Theewaterskloof highmast lighting (Caledon)	Caledon	Electricity Distribution		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Theewaterskloof highmast lighting (Caledon)	Caledon	Electricity Distribution		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Theewaterskloof highmast lighting (Villiersdorp)	Villiersdorp	Electricity Distribution		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Theewaterskloof highmast lighting (Villiersdorp)	Villiersdorp	Electricity Distribution		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Theewaterskloof highmast lighting (RSE)	Riviersonderend	Electricity Distribution														-						-
	Riviersonderend	Electricity Distribution														300 000.00						300 000.00

Theewaterskloof Municipality 4th IDP Review 2021/22

PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Energy Efficiency and Demand Side Management Grant	Energy Efficiency and Demand Side Management Grant (VAT)	Water Services Infrastructure Grant	Own Funds VAT portion WSIG	Loans	Roll over loans	Roll-Over SANRAL	Housing Grant	Capital Out of Revenue	CRR	Roll over Capital out of Revenue	Western Cape Municipal Interventions Grant	Library	Roll Over Own Revenue Insurance claim	TOTAL Project Cost 2021/2022
Theewaterskloof highmast lighting	Whole of Munici	Electricity Distribution		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
	Whole of Munici	Electricity Distribution		-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Replace and upgrade MV and LV Networks	Caledon	Electricity Distribution	Renewel/ Upgrading	-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-
Replace Polemounted Transformer Uitsig SSK3	Caledon	Electricity Distribution	Renewel/ Upgrading	-	-	-	-	-	-			-	-	-	-	-	1 000 000.00	-	-	-	-	1 000 000.00
Electrification TWK Housing projects	Whole of Munici	Electricity Distribution	New	-	-	6 191 304	-	-	-			-	-	-	-	-		-	-	-	-	6 191 304.00
	Whole of Munici	Electricity Distribution		-	-	-	928 696	-	-			-	-	-	-	-		-	-	-	-	928 696.00
Replace and upgrade MV and LV Networks	Villiersdorp	Electricity Distribution	Renewel/ Upgrading	-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-
	Villiersdorp	Electricity Distribution		-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-
Replace and upgrade MV and LV Networks Caledon street	Genadendal/Gre	Electricity Distribution	Renewel/ Upgrading	-	-	-	-	-	-			2 900 000.00	-	-	-	-		-	-	-	-	2 900 000.00
	Genadendal/Gre	Electricity Distribution	Renewel/ Upgrading	-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-
Replace and upgrade MV and LV Networks	Riviersonderend	Electricity Distribution	Renewel/ Upgrading	-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-
	Riviersonderend	Electricity Distribution		-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-
Replace Streetlights with LED's	Whole of Munici	Electricity Distribution	Renewel/ Upgrading	-	-	-	-	3 043 478	-			-	-	-	-	-		-	-	-	-	3 043 478.00
Replace Streetlights with LED's	Whole of Munici	Electricity Distribution	Renewel/ Upgrading	-	-	-	-	-	456 522			-	-	-	-	-		-	-	-	-	456 522.00
Palisades for Transformers	Villiersdorp	Electricity Distribution	New	-	-	-	-	-	-			-	-	-	-	40 000.00		-	-	-	-	40 000.00
Personell Bucket	Grabouw	Electricity/Street Lights	New	-	-	-	-	-	-			950 000.00	-	-	-	-		-	-	-	-	950 000.00
Vehicle	Grabouw	Electricity/Street Lights	New	-	-	-	-	-	-			600 000.00	-	-	-	-		-	-	-	-	600 000.00
Smart meter replacement	Whole of Munici	Water: Distribution	New	-	-	-	-	-				5 000 000.00	-	-	-	-		-	-	-	-	5 000 000.00

PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Energy Efficiency and Demand Side Management Grant	Energy Efficiency and Demand Side Management Grant (VAT)	Water Services Infrastructure Grant	Own Funds VAT portion WSIG	Loans	Roll over loans	Roll-Over SANRAL	Housing Grant	Capital Out of Revenue	CRR	Roll over Capital out of Revenue	Western Cape Municipal Interventions Grant	Library	Roll Over Own Revenue Insurance claim	TOTAL Project Cost 2021/2022
Grabouw Hop-On Drop-Off PT Facility	Grabouw	Roads & Stormwater		-	-	-	-	-				-	-	4 421 191	-	-		-	-	-	-	4 421 191.00
Construction of Driving Licence Testing Centre (DLTC) - Grabouw	Grabouw	Motor Licensing & Testing Station		-	-	-	-	-				-	-	-	-	-		-	-	-	2 028 387	2 028 387.00
Establishment of a Public Safety Facility in Riviersonderend (DLTC & RA)	Riviersonderend	Motor Licensing & Testing Station	New	-	-	-	-	-				-	-	-	-	-		-	-	-	-	-
Two-Way Radio Communication System	Whole of Municip	Motor Licensing & Testing Station	New	-	-	-	-	-	-			-	1 300 000	-	-	-		-	-	-	-	1 300 000.00
Upgrading of Pineview Park sportsgrounds- Ringfenced DECAS funding	Grabouw	Sport and Recreation	Upgrading	6 833 043.48	-	-	-	-	-			-	-	-	-	-		-	-	-	-	6 833 043.48
Upgrading of Pineview Park sportsgrounds- Ringfenced DECAS funding	Grabouw	Sport and Recreation	Upgrading		1 024 956.52														-			1 024 956.52
Upgrading of Fleet	Whole of Municip	Fleet	Upgrading	-	-	-	-	-				6 300 000.00	-	-	-	-		-	-	-	-	6 300 000.00
Caledon Riemvasmaak Planning	Caledon	Human Settlements	New	-	-	-	-	-				-	-	-	2 000 000.00	-		-	-	-	-	2 000 000.00
Grabouw Hillside: Installation of Civil Engineering Services (Water)	Grabouw	Human Settlements	New	-	-	-	-	-				-	-	-	1 125 000.00	-		-	-	-	-	1 125 000.00
Grabouw Hillside: Installation of Civil Engineering Services (Sewerage)	Grabouw	Human Settlements	New	-	-	-	-	-				-	-	-	1 125 000.00	-		-	-	-	-	1 125 000.00
Grabouw Hillside: Installation of Civil Engineering Services (Stormwater)	Grabouw	Human Settlements	New	-	-	-	-	-				-	-	-	1 125 000.00	-		-	-	-	-	1 125 000.00
Grabouw Hillside: Installation of Civil Engineering Services (Roads)	Grabouw	Human Settlements	New	-	-	-	-	-				-	-	-	1 125 000.00	-		-	-	-	-	1 125 000.00
Grabouw Rooidakke Extension Planning (Greater Grabouw Project)	Grabouw	Human Settlements	New	-	-	-	-	-				-	-	-	3 000 000.00	-		-	-	-	-	3 000 000.00
Grabouw Iraq Extension: Installation of Civil Engineering Services (Water)	Grabouw	Human Settlements	New	-	-	-	-	-				-	-	-	75 000.00	-		-	-	-	-	75 000.00
Grabouw Iraq Extension: Installation of Civil Engineering Services (Sewerage)	Grabouw	Human Settlements	New	-	-	-	-	-				-	-	-	75 000.00	-		-	-	-	-	75 000.00

PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Energy Efficiency and Demand Side Management Grant	Energy Efficiency and Demand Side Management Grant (VAT)	Water Services Infrastructure Grant	Own Funds VAT portion WSIG	Loans	Roll over loans	Roll-Over SANRAL	Housing Grant	Capital Out of Revenue	CRR	Roll over Capital out of Revenue	Western Cape Municipal Interventions Grant	Library	Roll Over Own Revenue Insurance claim	TOTAL Project Cost 2021/2022
Grabouw Iraq Extension: Installation of Civil Engineering Services (Stormwater)	Grabouw	Human Settlements	New	-	-	-	-	-				-	-	-	75 000.00	-		-	-	-	-	75 000.00
Grabouw Iraq Extension: Installation of Civil Engineering Services (Roads)	Grabouw	Human Settlements	New	-	-	-	-	-				-	-	-	75 000.00	-		-	-	-	-	75 000.00
Villiersdorp Destiny Farm: Installation of Civil Engineering Services (Water)	Villiersdorp	Human Settlements	New	-	-	-	-	-				-	-	-	1 750 000.00	-		-	-	-	-	1 750 000.00
Villiersdorp Destiny Farm: Installation of Civil Engineering Services (Sewerage)	Villiersdorp	Human Settlements	New	-	-	-	-	-				-	-	-	1 750 000.00	-		-	-	-	-	1 750 000.00
Villiersdorp Destiny Farm: Installation of Civil Engineering Services (Stormwater)	Villiersdorp	Human Settlements	New	-	-	-	-	-				-	-	-	1 750 000.00	-		-	-	-	-	1 750 000.00
Villiersdorp Destiny Farm: Installation of Civil Engineering Services (Roads)	Villiersdorp	Human Settlements	New	-	-	-	-	-				-	-	-	1 750 000.00	-		-	-	-	-	1 750 000.00
Greyton Erf 595 Planning	GenadendalGre	Human Settlements	New	-	-	-	-	-				-	-	-	1 500 000.00	-		-	-	-	-	1 500 000.00
Rooidakke 1169: Installation of Civil Engineering Services (Water)	Grabouw	Human Settlements	New												1 000 000.00	-	-	-	-	-	-	1 000 000.00
Rooidakke 1169: Installation of Civil Engineering Services (Sewerage)	Grabouw	Human Settlements	New												1 000 000.00	-	-	-	-	-	-	1 000 000.00
Rooidakke 1169: Installation of Civil Engineering Services (Stormwater)	Grabouw	Human Settlements	New												1 000 000.00	-	-	-	-	-	-	1 000 000.00
Rooidakke 1169: Installation of Civil Engineering Services (Roads)	Grabouw	Human Settlements	New												1 000 000.00	-	-	-	-	-	-	1 000 000.00
Villiersdorp Bet en Dal : Installation of Civil Engineering Services (Water)	Villiersdorp	Human Settlements	New												2 000 000.00	-	-	-	-	-	-	2 000 000.00

PROJECT	TOWN	FUNCTION	NEW RENEWAL UPGRADING	MIG	OWN Funds VAT portion MIG	NEP	OWN Funds VAT portion NEP	Energy Efficiency and Demand Side Management Grant	Energy Efficiency and Demand Side Management Grant (VAT)	Water Services Infrastructure Grant	Own Funds VAT portion WSIG	Loans	Roll over loans	Roll-Over SANRAL	Housing Grant	Capital Out of Revenue	CRR	Roll over Capital out of Revenue	Western Cape Municipal Interventions Grant	Library	Roll Over Own Revenue Insurance claim	TOTAL Project Cost 2021/2022
Villiersdorp Berg en Dal : Installation of Civil Engineering Services (Sewerage)	Villiersdorp	Human Settlements	New												2 000 000.00	-	-	-	-	-	-	2 000 000.00
Villiersdorp Berg en Dal : Installation of Civil Engineering Services (Stormwater)	Villiersdorp	Human Settlements	New												2 000 000.00	-	-	-	-	-	-	2 000 000.00
Villiersdorp Berg en Dal : Installation of Civil Engineering Services (Roads)	Villiersdorp	Human Settlements	New												1 325 440.00	-	-	-	-	-	-	1 325 440.00
Gypsey Queen Planning	Grabouw	Human Settlements	New												575 000.00	-	-	-	-	-	-	575 000.00
Botrivier Beaumont Land (Planning)	Botrivier	Human Settlements	New	-	-	-	-	-				-	-	-	500 000.00	-		-	-	-	-	500 000.00
Botrivier Beaumont (Interim Service)	Botrivier	Human Settlements	New	-	-	-	-	-	-			-	-	-	16 500 000.00	-		-	-	-	-	16 500 000.00
Replaced of Asbess Roof at Genadendal Reservoir	Genadendal/Gre	Town Administration	Upgrading	-	-	-	-	-	-			-	-	-	-	250 000.00		-	-	-	-	250 000.00
Chlorine Room upgrading SANS241	Genadendal/Gre	Town Administration	Upgrading	-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-
Pipe Replacement	Genadendal/Gre	Town Administration	New	-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-
Ablution Block Greyton Library	Genadendal/Gre	Town Administration	New	-	-	-	-	-	-			-	-	-	-	-		-	-	-	-	-
Purchase of Portion of Land for Caledon Private Hospital	Caledon	Property Management	New	-	-	-	-	-	-			-	-	-	-	90 000.00		-	-	-	-	90 000.00
Modular Library	Genadendal/Gre	Library Services	New	-	-	-	-	-	-			-	-	-	-	-		-	-	800 000	-	800 000.00
Cubicle Toilets	Grabouw	Human Settlements	New	-	-	-	-	-	-			-	-	-	-	-		-	700 000	-	-	700 000.00
Genadendal Roads Upgrade	Genadendal/Gre	Roads & Stormwater	Upgrading	750 000.00	-	-	-	-	-			-	-	-	-	-		-	-	-	-	750 000.00
TOTALS				30 523 478.26	4 578 521.74	6 191 304.00	928 696.00	3 043 478.00	456 522.00	2 173 913.00	326 087.00	58 438 675.00	4 310 914.86	4 421 191.00	47 200 440.00	4 863 551.00	2 000 000.00	2 836 193.00	700 000.00	800 000.00	2 028 387.00	175 821 351.86

7.2 Government Spending

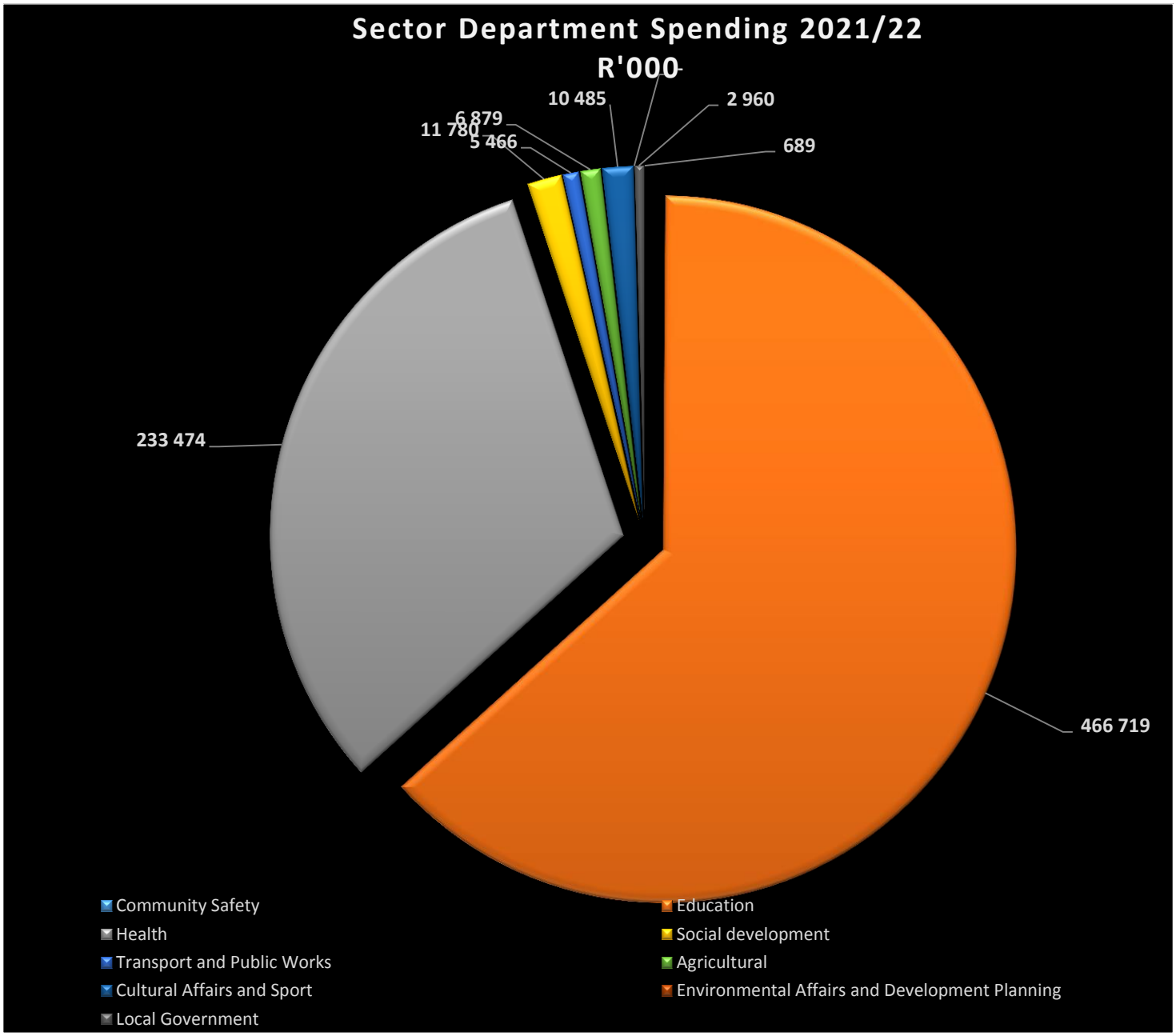
Estimated Public Expenditure by Government Departments within the Municipal Area readers should note that this section only includes expenditure directly expended by the mentioned government departments. Therefor these section exclude where funds are transferred to the municipality for certain function e.g. housing, libraries etc. [26]

Government Department	Financial year	Financial year2	Financial year3
	2021/22	2022/23	2023/24
	R'000	R'000	R'000
Community Safety	**689**	**532**	**550**
Administration	30	35	40
Civilian oversight	169	177	180
Provincial Policing Functions	480	305	310
Security Risk Management	10	15	20
Education	**466 719**	**488 280**	**495 283**
Administration	297	303	310
Ordinary School Education	391 933	413 106	416 916
Independent School Subsidies	219	229	239
Public Social School Education	495	506	518
Early Childhood Development	8 344	8 550	8 905
Infrastructure Development	60 193	60 227	62 901
Examination and Education Related Services	5 238	5 359	5 494
Health	**233 474**	**232 157**	**231 056**
Health Science Training	1 432	1 427	1 427
District Health Services	207 492	206 213	202 785
Central Hospital Services	-	-	-
Health Facilities Management	24 550	24 517	26 844
Social development	**11 780**	**12 345**	**12 345**
Social Welfare Services	11 780	12 345	12 345
Transport and Public Works	**5 466**	**5 456**	**5 184**
Public Works Infrastructure	-	-	-
Transport Infrastructure	130	130	130
Transport Regulation	5 336	5 326	5 054
Agricultural	**6 879**	**7 209**	**7 209**
Research and Technology Development	6 879	7 209	7 209
Cultural Affairs and Sport	**10 485**	**10 088**	**10 260**
Library and Archive Services	10485	10088	10260
Community Library Services Grant	-	-	-
Library Services replacement funding for most vulnerable B3 municipalities	-	-	-

[26] *** These calculation were done by the municipality from figures obtained in the Estimates of Provincial Revenue and Expenditure 2018. The figures are contained in various sections of the Estimates of Provincial Revenue and Expenditure 2018, the municipality therefor had to do its own calculations to obtain a summary.

Environmental Affairs and Development Planning	**-**	-	-
Development Planning	-	-	-
Local Government	**2 960**	**2 505**	**2 668**
Local Governance	1 239	938	928
Development and Planning	1 721	1 567	1 740
Total Government Spending	**738 452**	**758 572**	**764 555**

Graphic Illustration for the 2021/22 financial year



7.2.1 Government Spending Specific Projects

This sections contains those projects where specific reference was made to it within the "Estimates of Provincial Revenue and Expenditure". The document referred to does not contain the full list of individual projects and will therefore not reconcile to the summary above.

7.2.1.1 Education

Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
New or Replaced Infrastructure	Education Infrastructure Grant	Grabouw PS	Individual Project	-	2 000.00	20 000.00	22 000.00
New or Replaced Infrastructure	Education Infrastructure Grant	Swartberg PS	Individual Project	-	-	2 000.00	2 000.00
New or Replaced Infrastructure	Education Infrastructure Grant	Umyezo Wama Apile PS	Individual Project	25 000.00	-	-	25 000.00
				25 000.00	**2 000.00**	**22 000.00**	**49 000.00**

7.2.1.2 Health

Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
Upgrading and Additions	Health Facility Revitalisation Grant	Caledon Ambulance Station - Communication Centre	Individual Project	256.00	-	-	256.00
Rehabilitation, Renovations and Refurbishment	Health Facility Revitalisation Grant	Caledon Hospital - Acute Psychiatric Unit and R and R	Individual Project	1 141.00	4 438.00	287.00	5 866.00
Rehabilitation, Renovations and Refurbishment	Health Facility Revitalisation Grant	Caledon Hospital - Acute Psychiatric Unit and R and R	Individual Project	100.00	700.00	200.00	1 000.00
Non-Infrastructure	Health Facility Revitalisation Grant	Caledon Hospital - HT - Theatre upgrade and maintenance	Individual Project	500.00	1 370.00	2 204.00	4 074.00
Non-Infrastructure	Health Facility Revitalisation Grant	Genadendal Clinic HT - General upgrade and maintenance	Individual Project	557.00	291.00	-	848.00
Non-Infrastructure	Health Facility Revitalisation Grant	Grabouw Ambulance Station - HT Rehabilitation (Alpha)	Individual Project	-	-	300.00	300.00

Non-Infrastructure	Health Facility Revitalisation Grant	Grabouw Ambulance Station - HT Rehabilitation (Alpha)	Individual Project	6 000.00	1 500.00	-	7 500.00
Rehabilitation, Renovations and Refurbishment	Health Facility Revitalisation Grant	Grabouw CHC Entrance and records upgrade	Individual Project	153.00	420.00	6 663.00	7 236.00
Upgrading and Additions	Health Facility Revitalisation Grant	Grabouw CHC HT Entrance and records	Individual Project	-	1 000.00	1 000.00	2 000.00
Non-Infrastructure	Health Facility Revitalisation Grant	Villiersdorp Ambulance Station HT Replacement	Individual Project	-	-	300.00	300.00
New or Replaced Infrastructure	Health Facility Revitalisation Grant	Villiersdorp Ambulance Station HT Replacement	Individual Project	500.00	500.00	4 814.00	5 814.00
Non-Infrastructure	Health Facility Revitalisation Grant	Villiersdorp Clinic HT Replacement	Individual Project	1 500.00	1 500.00	2 500.00	5 500.00
Non-Infrastructure	Health Facility Revitalisation Grant	Villiersdorp Clinic OD QA - Replace ment	Individual Project	50.00	50.00	-	100.00
New or Replaced Infrastructure	Health Facility Revitalisation Grant	Villiersdorp Clinic Replacement	Individual Project	6 806.00	18 124.00	1 274.00	26 204.00
				17 563.00	**29 893.00**	**19 542.00**	**66 998.00**

7.2.1.3 Transport and Public Works

Nature of Investment	Funding Source	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
Rehabilitation, Renovations and Refurbishment	Provincial Roads Maintenance Grant	C1088.1 Standford - Riviersonderend reseal	Individual Project	-	100 000.00	-	100 000.00
Rehabilitation, Renovations and Refurbishment	Equitable Share	C1088.1 Standford - Riviersonderend reseal	Individual Project	35 000.00	-	2 000.00	37 000.00
Rehabilitation, Renovations and Refurbishment	Equitable Share	C1093.1 N2-Villiersdorp	Individual Project	15 000.00	1 000.00	-	16 000.00
Rehabilitation, Renovations and Refurbishment	Equitable Share	C1119 - Tesselaarsdal Area Bridge	Individual Project	10 000.00	10 000.00	-	20 000.00
Rehabilitation, Renovations and Refurbishment	Equitable Share	C838.6 Caledon-Sandbaai	Individual Project	44 192.00	94 601.00	-	138 793.00
				104 192.00	**205 601.00**	**2 000.00**	**311 793.00**

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 Bulk Water Services

Town	18/19	19/20	20/21	21/22
Grabouw		7,000,000		
G'dal	500,000			
Botrivier	*175,000*		3,000,000	
Berea				
V'kraal				
Rse				
Caledon	2,000,000	1,000,000		
Greyton				
Tesselaarsdal				
Vill'dorp	8,675,000	6,500,000	2,500,000	
TOTAL	11,350,000	14,500,000	5,500,000	*0*

7.3.2 Water Distribution

Town	18/19	19/20	20/21	21/22
Caledon	*(346,212)*	*(369,293)*	*(392,282)*	
B'rivier	*(525,000)*			
Grabouw	*(348,966)*	*(380,041)*	*(355,096)*	
RSE	*(385,735)*	*(307,315)*	*(658,974)*	
V'dorp	*(460,417)*	*(381,589)*	*(642,304)*	
G'dal	*(503,934)*	*(493,067)*	*(824,909)*	
Greyton	*(445,557)*	*(294,845)*	*(497,418)*	
Total	*(3,015,822)*	*(2,229,350)*	*(3,370,984)*	

7.3.3 Sewage Distribution

Town	18/19	19/20	20/21	21/22
Botrivier	1,200,000	1,600,000		
Caledon	794,411	1,114,485	1,403,647	
G'dal	278,940	66,771	59,190	
Grabouw	866,312	1,062,054	6,197,122	
RSE	150,432	122,464	93,401	
Vill/dorp	489,138	580,460	822,424	
Total	3,779,232	4,546,235	8,516,595	

7.3.4 Bulk Sewage

Town	18/19	19/20	20/21	21/22
Berea				
RSE				
Botrivier				
Caledon				
Total	4,500,000			

7.3.5 Storm water

Town	18/19	19/20	20/21	21/22
Caledon	796,426	251,509	221,189	221,189
Tes/dal	114,379	114,379	114,379	114,379
B'rivier	222,300	401,700	711,000	600,000
Grabouw	773,450	773,450	773,450	773,450
G'dal	636,888	126,122	3,323,340	3,205,948
Greyton	572,681	486,395	423,979	574, 838
V'dorp	297,636	297,636	297,636	297,636
RSE	845,915	845,915	845,915	845,915
Total	**4,259,675**	**3,297,106**	**6,700,888**	**6,633,355**

7.3.6 Roads: Maintenance of Roads

Town	18/19	19/20	20/21	21/22
Caledon	123,600	133,900	144,200	158,620
B'rivier	276,300	291,600	315,900	347,490
Grabouw	285,500	314,000	150,000	165,000
G'dal	204,000	156,000	300,000	330,000
Greyton	140,666	140,666	150,000	165,000
V'dorp	145,000	100,000	145,000	159,500
RSE	184,750	184,750	184,750	203,225
TOTAL	1,359,816	1,320,916	1,389,850	1,528,835

7.3.7 Resurfacing Roads

Town	18/19	19/20	20/21	21/22
Caledon	463,000	1,498,200	358,100	555,800
B'rivier	222,300	1,500,000	711,000	600,000
Grabouw	528,300	1,066,000	699,500	787,300
G'dal	778,000	253,400	1,751,400	768,200
Greyton	193,700	204,500	300,000	302,000
V'dorp	543,700	590,300	296,800	535,000
RSE	118,400	2,771,567	202,000	87,200
TOTAL	**2,847,400**	**3,857,500**	**4,318,800**	**3,635,500**

7.4 Planned Projects for Property Management

PROJECT	BACKGROUND	STATUS	INTERVENTION NEEDED
Tarring of Klipheuwel Road in Caledon	Delay in tarring of the roads in hampering the development of business/industrial area along the Klipheuwel road	Due to the high cost for upgrading and tarring the road the Municipality cannot take over the road from Province. Province has not yet included the tarring of the road in their 5 year budget plan. Development cannot proceed without the tarring of the road.	Provincial intervention is needed for the tarring of the road
Caledon Flight Park	The provision of bulk services of the property is currently being addressed	Project halted until services can be provided.	None
Caledon Private Hospital	Building of a Private Hospital	The planning of the project is in process. A Traffic Impact Assessment and entrance design were done. Planning approval obtained for the subdivision of the property before property can be put on the market for development.	Provincial intervention is needed. A portion of land at the entrance of the Provincial Hospital is needed for the entrance to the Private Hospital as the turnoff to the Private Hospital is close to the N2. The approval to buy the portion of land is awaited from Provincial Department of Health as well as Provincial Department of Public WWW Works A meeting was held between TWK and The National Department of Public Works. The Department is currently busy with the Draft Deed of sale where after the agreement will be sent to the Municipality for signature.
Extension 12 Caledon- Development of Phases 1, 2 and 3	Currently Phase 1 consisting of 112 Walk-up units and 97 Town Houses are being developed. Once phase 1 is developed, Phases 2&3 will be made available for development.	Attorneys are in the process to register the property into the name of Skyward.	None

Caledon 73 Industrial Erven	Development of 73 Industrial erven	A Planning approval has been obtained. The Surveyor Diagrams was registered at the Surveyor Generals Office and will be registered at the Deeds office shortly.	None
Shaws Pass Eco Village Caledon	Alienation via tender progress	Stage two of two-phase tender process halted.	None
GAP Housing	Various properties in the different towns have been identified for GAP housing. These properties will give opportunities to potential buyers within the R3501 – R22 000 income range.	Council has resolved on conditions of alienation.	Provincial assistance with regards to the provision of infrastructure and Flisp subsidies. Various erven have been allocated to buyers within the income group of R3501 and R22 000. The erven is situated in Bergsig Caledon and Bego Street Riviersonderend.
Land on N2 abutting the Caledon Nature Garden called the Venster property	Council resolved that the property be developed for tourism-related purposes. A feasibility study was conducted when it became clear that the costs of the bulk services contribution and the purchase price	Council reviewed previous resolution, taking public comments and feasibility study into consideration, to develop the property through a long-term lease.	A tender will be going out soon for the long term rental of the property whereby interested parties must submit proposals.
Velaphi Botrivier		The Future of the land must still be determined	None.
Remainder portion of Erf 563 Grabouw	Development of property for housing purposes	Ongoing negotiations taking place for the development of the property	An application was submitted with Dept Human Settlement for the development of integrated housing
Various properties in Grabouw	Properties were made available to non-profit organisations for the construction of	Crèches were constructed.	The viability for the reconstruction of vandalised crèches are in the process.

7.4.1 GAP Housing

Council identified various pockets of land for the development of housing opportunities for the so-called GAP market. The GAP housing market alludes to those categories of housing opportunities that are usually not covered by the normal BNG (breaking New Ground) houses in the income category of R0 – R3 500 per month.
The income bracket between R3 501 to R22 000 per month is not properly catered for and Municipalities must try to provide for these income categories. In line with this the following parcels of land was identified. Readers are encourage to consult the approved GAP strategy for details on GAP housing.

8. Conclusion

Having fully consulted all stakeholder and complied with the relevant legislation with specific reference to section 34 of the MSA, despite all difficulties faced, challenges and the diversity of our communities the municipal council is honoured to present an IDP that is responsive to the needs of our people. We would like to thank our communities and stakeholders for participating in the IDP review and public participation processes.

"To be a good citizen, it's important to be able to put yourself in other people's shoes and see the big picture. If everything you see is rooted in your own identity that becomes difficult or impossible".
– Eli Pariser

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

List of Abbreviations

AG	Audit General
AQMP	Air Quality Management Plan
AR	Asset Register
ART	Anti Retrieval Treatment
CAPEX	Capital Expenditure
CBD	Community Based Planning
CFO	Chief Financial Officer
CRO	Chief Risk Officer
CRU	Community Residential Unit
CWP	Community Worker Program
DCF	District Coordinating Forum
DEA	Department of Environmental Affairs
DEA&DP	Department of Environmental Affairs and Development Planning
DMP	Disaster Management Plan
DoE	Department of Energy
DORA	Division of Revenue Act
DoSD	Department of Social Development
DTPW	Department of Transport and Public Works
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
EE	Employment Equity
EHP	Emergency Housing Project
EMT	Executive Management Team
EPWP	Expanded Public Works Program
FP	Financial Plan
GAMAP	Generally Accepted Municipal Accounting Practice
GMS	Growth Management Strategy
GRAP	Generally Accepted Accounting Practice
HDI	Human Development Index
HR	Human Resource
ICT	Information Communication Technology
IDF	Integrated Development Framework
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Financial Officers
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JPI	Joint Planning Initiative
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGMTEC	Local Government Medium Term Expenditure Committee
LTFP	Long Term Financial Plan
MAYCO	Executive Mayoral Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Municipal Systems Act
MTEC	Medium Term Expenditure Committee

MTREF	Medium Term Revenue Expenditure Framework
NDP	National Development Plan
NGO	Non-Government Organisation
NT	National Treasury
NYDA	National Youth Development Agency
ODM	Overberg District Municipality
OPEX	Operational Expenditure
PM	Performance Management
PMS	Performance Management System
PSDF	Provincial Spatial Development Framework
PSG‘s	Provincial Strategic Goals
PSP	Provincial Strategic Plan
PT	Provincial Treasury
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
mSCOA	Municipal Standard Chart of Accounts
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEP	Social Economic Profile
SFA	Strategic Focus Areas
SO	Strategic Objective
SPLUMA	Spatial Planning Land Use Management Act
TB	Tuberculosis
TWKM	Theewaterskloof Municipality
VPUU	Violence Prevention Through Urban Upgrading
WSDP	Water Services Development Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

Appendices

Appendix 1 (Community Needs List)

- **RSE**
  - **stakeholder**
    - Illegal parking of trucks
    - Informaion Board (Directions to Library/School/Churches etc)
    - Maintenance on hiking trail and development of controled picnic site next to the river
    - Play Park at Community Hall / Library
    - Removable speedbumps in Voortrekker Road
    - Renovate house in Pricestreet - Museum
    - Repair main road side walk tar, manhole covers, curb stones, missing trees
    - Speed Control - Static cameras on N2
    - Tar De La Vignestreet
    - Trafffic Law enforcement Riebeeck ave – Tanqua Voere stop street at De kock street and possible trafic sign (no exhaust brakes)
    - Upgrade Public Toilets/possibility of more toilets in town
    - Upgrading of streets: Marais-, Fullard-,Gousblom- and Freesiastreet
  - **ward 1**
    - Building of packshed
    - Development of town, job creation
    - Implimentation of stormwater master plan
    - Recreational activities _ swimming pool
    - Sport field tariffs / building of cricket "pitch"
    - Upgrading of streets - Oostergloed
- **Greyton/Gen**
  - **stakeholder**
    - Agricultural Development and Small farmer development and attracting capital partner to direct the small scale farmer component
    - Bursaries for underprivileged children
    - Children who does not progress in school – Development school/ skills development -
    - DAMC Project
    - Extension of Job creation for 35 years and older
    - Extension of the nature reserve
    - Flood Mitigation, Scholz river
    - Illegal dumping site – Greyton
    - Red cross First Aid (Ambulance to service the ward)
    - Reduction of capital budget should be explained to stakeholders as this impact on delivery of services
    - Repositioning of Greyton as technology hub
    - Serviced plots instead of provision of RDP Houses
    - Sewage
    - Split the services account – rates vs services Intensifying debt collection
    - Statistics updated (Census) – Statistics SA
    - Transformation process to be finalised
  - **ward 2**
    - Green safe route between Heuwelkroon and Greyton
    - Minimize the waste stream
    - Services at Madiba Park
    - Upgrading of Sport fields

- **Caledon**
  - **stakeholder**
    - (Trafic)Taxi Owners Increase number of permit holders
    - Access to properties in Tesselaarsdal
    - Additional Fund for Tesselaarsdal tourism
    - Agricultural land
    - Arts and culture
    - Bulkservices
    - Develop Industrial Erven
    - Develop land in informal settlements
    - Develop more local friendly tender spicification (smaller tenders)
    - Develop Tesselaarsdal as rural area - adjust water provision
    - Identify high accident areas and patrol them
    - Improve waste water treatment in the Spruit
    - Internet accesability fibre optic concept
    - Investment friendly areas
    - Keep employees informed about restructuring so that they buy into it
    - Municipal Court
    - One on One services informal settlements
    - Place CWP in organisational structure
    - Precint plan for Tesselaarsdal
    - Promote the khoi
    - Property ownership for residents of Tesselaarsdal
    - Recycling
    - Review developer contribution policy
    - Simple process for citizen to obtain ownership for economical purposes
    - SOP and SLA for approval of building plans
    - Support schools to use land for vegatable gardens
    - Taxi ranks
    - Upgrade nature reserve
    - Use open spaces for fruit trees
  - **ward 3**
    - Cleaning of open spaces and erven
    - Equipment: “pompie” (men for purpose) e.g. digger loader
    - Land for small farmers
    - NPO’s special tariff for hiring of municipal buildings (exemption)
    - Replacement water pipe small street
    - Trail along the bridge from hoofstraat to the tunnel
  - **ward 4**
    - Control of Shacks and numbering
    - Court release people /
    - Dead animals in skips and not refuse - health problem
    - Drug abuse (rehabilitation centre and awareness campaigns)
    - Hall in Riemvasmaak for residents
    - Interim Taxi rank for Riemvasmaak area.
    - Land for Small Farmers in Riemvasmaak (Form part of small farmers)
    - People with houses have shacks in informal area
    - Recreational activities for children in Riemvasmaak
    - Riemvasmaak – extending the height of the bridge (school children)
    - Sjebeens in informal area (Hours / Unlawfull)
    - Speed humps / Street names at Santa New Extension.
    - Sport – Soccer high mast lightning, opening gates
    - Taxi – bus shelter (Sitesaviwa / Uitsig hoerliggend)
    - Upgrading entrance road to Santa / Site saviwa
    - Upgrading Library – Wheelchair friendly
    - Xhoza school in Riemvasmaak / New Extension area
    - Youth Development – Activities for kids / Sport / Learning etc.

Villiersdorp

stakeholder

- Clinic is too small, Ambulance service not effective.
- Community hall / sport hall (Indoor multipurpose sport centre)
- Competent people at public meetings
- Cooperaration between municipalities and communities
- Create a culture of payment, even if payment is minimal
- Development of market place at taxi rank.
- Extra sportfields (Soccer fields)
- Farmworkers - housing in Ward 9
- GAP housing is a need. "Revenue enhancement".
- Include VPUU strategy into the annual review of IDP.
- Institutional Capacity. Use time optimally
- Land for rehabilitation clinic
- Pavements in town need attention
- PIF has got many development proposals for Villiersdorp. This can be consulted to inform strategic planning of municipality.
- Safety of residents. Murder statistics increased with 300%. Neighbourhood watch/street commitees.
- Schools a problem
- Skills development centre
- Small farmers, recycling, availability of land is limited. Support to small businesses.
- Speedhumps in the streets at Mountain Hill
- Stadium at existing sport grounds
- Upgrading of police station
- VPUU exit strategy – June 2018.
- VPUU youth café can be used to stimulate the development of the municipality.
- Ward 5 and ward 6, pavements (Protea straat)

ward 5

- Communication and respect to those who does pay their rates and services
- LED : Attract more investors for creation of jobs
- LED: Promotion of Recycling as job creation (Project management of the recycling projects)
- Youth Development (sport programmes, youth activities, etc.)

ward 6

- Ambulances
- Black bags – Protea Heights en West Side (2 bags??)
- Destiny – unsafe (street lights) & electricity in houses
- Dreinage – EXT 11
- Electricty – No demolishing of shacks Des West
- ext 11 – dakke / water problem (drainage)
- Health Centre
- Home Affairs
- Housing – Protea Heights
- Old Age Home
- Police force expansion
- Recreational facilities
- Refuse removal – Destiny
- Refuse removal – Protea Heights
- Rehabilitation centre
- Reparation and restoration of poor quality houses already build
- Service plots – lower west site
- Speedhumps - Serruria
- Toilet facilities – ext 11
- Toilet facilities – lower west site
- Toilet facilities – West Site
- Training Centre - Young people

ward 9

- Bus shelters on main road
- Establishment of satellite police station
- Improvement of ambulance service (availability)
- More regular updating the housing data base (2 per annum)
- Neighbourhood watch/ community safety
- Public transport system for matriculants to tertiary institution
- Upgrading of sport facilities and sporting programmes for farms

Grabouw

stakeholder

- Farm workers - housing (TAD partnership)
- Grave yard / forest of remembrance
- Re-establishment of Weir in the Palmiet river
- Sports facility centre
- Tourism / clean town / investment

ward 10

- Effect of migration and plan to address
- Improve communication with housing applicants
- Increase percentage allocated to farms – housing
- Land for churches in town
- Night shelter
- Registration on EPWP database

ward 11

- Economic Development (grow existing businesses)
- Electricity for Beverly hills and waterworks
- High mass light - KMP School.
- Land for churches – open spaces
- Marine (Beverly hills) street sewerage
- Pineview sports ground stadium
- Services outsourced e.g. drain blockages.
- Swimming pool in Grabouw
- Tarring of roads bosbou water works.

ward 12

- ECD services in Xola Naledi
- Fencing of soccer field / existing on public open space)
- Multipurpose centre Hillside
- Stormwater: hillside
- Streetlights hillside

ward 13

- Backyard dwellers (solution)
- Beverly hills historical project
- Cleaning of town over weekends
- Cleaning public open spaces (refuse)
- Communication
- Communication relating to housing data base
- Development of women and youth
- Extension of one room Melrose RDP houses
- Garden refuse removal, cleaning of refuse dumps on streets.
- Illegal electricity connection ward 12
- Land for emerging farmers (animals)
- Learnership and work opportunities at municipalities
- Makanja street – sewage blockages
- Management of municipal workers (productivity)
- N2 berm (safety)
- Netbal court (parafien pic shelter)
- Nightshelter
- Optimisation of public open spaces
- Sport field tariffs (denekruin)
- Stormwater
- Street committees
- Upgrading of streets in bosbou and waterworks

ward 14

- After hour clearing of town
- Establishing of a green road (safe route) for people going to work
- Solid waste – recycling
- Clearing of public open spaces / illegal dumping
- Cycling routes on current road infrastructure
- Day Hospital extension
- Funding of tourism offices
- Grabouw 20/20 vision
- Gravity of sewerage lines
- Huis silver Jare (old age home) ownership / health/Safety risk
- Increase capacity of SAPS
- Land available for Industrial development
- Mid town renewal (CID)
- Mobile clinic for businesses
- Park of unity Erven 4233
- Passenger service on rail way line
- Pine view park - upgrade
- Rates rebate on old age homes
- Re-establishment of community base forestry
- Retail centre
- River front project – Palmiet river
- Skills development centre
- Title deed transfers - (TAD partnership)
- Traffic department

Appendix 2 Draft Spatial Development Framework

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

Appendix 3 Circular 88 MFMA

Annexure : Circular 88 MFMA

MUNICIPAL NAME: Theewaterskloof Municipality

Outcome Indicator Planning Template:2021-22

Only when an indicator or data element is not reported

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2020/21 estimated)	Medium term target for 2025/26	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
EE4.4	Percentage total electricity losses		7.07%				
	EE4.4(1)	(1) Electricity Purchases in kWh					
	EE4.4(2)	(2 Electricity Sales in kWh					
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline						
	WS3.1(1)	(1) Number of blockages in sewers that occurred					
	WS3.1(2)	(2) Total sewer length in KMs					
WS3.2	Frequency of water mains failures per 100 KMs of pipeline						
	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings					
	WS3.2(2)	(2) Total mains length (water) in KMs					
WS3.3	Frequency of unplanned water service interruptions						
	WS3.3(1)	(1) Number of unplanned water service interruptions					
	WS3.3(2)	(2) Total number of water service connections					
WS4.1	Percentage of drinking water samples complying to SANS241						
	WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements					
	WS4.1(2)	(2) Total number of water samples tested					
WS4.2	Percentage of wastewater samples compliant to water use license conditions						
	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet					
	WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal					
WS5.1	Percentage of non-revenue water						
	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified					
	WS5.1(2)	(2) Number of kilolitres of water sold					
WS5.2	Total water losses		34.0%	15% to 30%			
	WS5.2(1)	(1) System input volume					
	WS5.2(2)	(2) Authorised consumption					
	WS5.2(3)	(3) Number of service connections					
WS5.4	Percentage of water reused						
	WS5.4(1)	(1) Volume of water recycled and reused (VRR)					
	WS5.4(2)	(2) 1.a Direct use of treated municipal wastewater (not including irrigation)					
	WS5.4(3)	(3) 1.b Direct use of treated municipal wastewater for irrigation purposes					
	WS5.4(4)	(4) System input volume					
ENV5.1	Recreational water quality (coastal)		N/A	N/A			
	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/A	N/A			
	ENV5.1(2)	(2) Total number of recreatinoal coastal water quality samples taken	N/A	N/A			
ENV5.2`	Recreationalwater quality (inland)						
	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for					
	ENV5.2(2)	(2) Total number of sample tests undertaken					
HS3.5	Percentage utilisation rate of community halls						
	HS3.5(1)	(1) Sum of hours booked across all community halls in the period of					
	HS3.5(2)	(2) Sum of available hours for all community halls in the period of					
HS3.6	Average number of library vists per library						
	HS3.6(1)	(1) Total number of library visits					
	HS3.6(2)	(2) Count of municipal libraries					
HS3.7	Percentage of municipal cemetery plots available						
	HS3.7(1)	(1) Number of available municipal burial plots in active municipal					
	HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					
TR6.2	Number of potholes reported per 10kms of municipal road network						
	TR6.2(1)	(1) Number of potholes reported					
	TR6.2(2)	(2) Kilometres of surfaced municipal road network					
GG1.1	Percentage of municipal skills development levy recovered						
	GG1.1(1)	(1) R-value of municipal skills development levy recovered					
	GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development					
GG1.2	Top management stability						
	GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each					
	GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts					
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)		92.9%				
	GG2.1(1)	(1) Functional ward committees	13				
	GG2.1(2)	(2) Total number of wards	14				
GG2.2	Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders						
	GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in					
	GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the					
	GG2.2(3)	(3) Total number of Council meetings					
GG4.1	Percentage of councillors attending council meetings						
	GG4.1(1)	(1) The sum total of councillor attendance of all council meetings					
	GG4.1(2)	(2) The total number of council meetings	16				
	GG4.1(3)	(3) The total number of councillors in the municipality	28				

The Municipality only received the templates on 06 May 2022 and subsequently is still in the process of developing the baselines and possible targets for the outcome approach to planning.

In order to indicate that we are currently in the process ensuring reporting requirements, we are including the Annexure for the IDP as stated by Circular 88, Addendum 2, of December 2021. We however require further clarity and assistance in regard to this matter, as this is currently a pilot project. Based on further discussions with COGTHA and the finalisation of the pilot project the municipality will further refine the information.