



Witzenberg Municipality

Reviewed Integrated Development Plan 2016/17

A municipality that cares for its community, creating growth and opportunities

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VOLUME 2: DRAFT BUDGET 2014/2015 (SEE ANNEXURE)

VOLUME 3: OPERATIONAL STRATEGIES & SECTOR PLANS (SEE ANNEXURES)

SECTOR PLAN	STATUS	ADOPTED DATE	REVIEWED DATE	NEXT REVIEW DATE
INTEGRATED DEVELOPMENT PLAN 2012-2017	Adopted	May 2012	May 2013	May 2016
SPATIAL DEVELOPMENT FRAMEWORK	Adopted	Dec 2012	Dec 2012	Dec 2022
SOCIAL DEVELOPMENT PROGRAM	Adopted	May 2012	May 2013	May 2016
LOCAL ECONOMIC DEVELOPMENT PLAN	Adopted	May 2012	May 2013	May 2016
FINANCIAL PLAN	Tabled March 2014	30 May 2014	March 2014	March 2016
DISASTER MANAGEMENT PLAN	Adopted	28 May 2014		2016
WATER SERVICES DEVELOPMENT PLAN	Adopted	11/12	10/2013	
AIR QUALITY MANAGEMENT	Adopted	28 May 2014		2016
INTEGRATED TRANSPORT AND ROADS PLAN	Adopted	November 2010	Currently under review	2016/2016
ELECTRICITY / ENERGY MASTER PLAN	Adopted	March 2011	March 2016	March 2018
HOUSING PIPELINE	Adopted	Feb 2012	Feb 2013	Feb 2016
HUMAN SETTLEMENT PLAN	Adopted	Dec 2010	Feb 2012	Dec 2016
INTEGRATED WASTE MANAGEMENT PLAN	Adopted	2011	July 2013	November 2016
COMMUNICATIONS STRATEGY	Adopted	April 2010	December 2013	December 2016
IDP PROCESS PLAN	Adopted	August 2011	Aug 2014 & 2015	Aug 2016
PUBLIC PARTICIPATION PRCESS PLAN	Draft	2014	-	-
ORGANIZATIONAL PEFORMANCE MANAGEMENT SYSTEM	Adopted	30/06/2012	12/02/2014	Oct 2016

GLOSSARY OF ACRONYMS

ASGISA	Accelerated and Shared Growth Initiative of South Africa
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
CDW's	Community Development Workers
CBD	Central Business District
CDI	City Development Index
CWDM	Cape Winelands District Municipality
CAPEX	Capital Expenditure
DM	District Municipality
DWAF	Department of Water Affairs and Forestry
DBSA	Development Bank of Southern Africa
DTI	Department of Trade and Industry
DPLG	Department of Provincial and Local Government
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DSDF	District Spatial Development Framework
EE	Employment Equity
EL	External Loans
GDPR	Gross Domestic Product Regional
GDP	Gross Domestic Product
GCIS	Government Communications and Information Systems
HDI	Human Development Index
HR	Human Resources
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
IS	Information Systems
ICASA	Independent Communications Authority of South Africa
IT	Information Technology
KPI's	Key Performance Indicators
LG & H	Department of Local Government and Housing
LED	Local Economic Development
MSIG	Municipal Systems Improvement Grant
MIG	Municipal Infrastructure Grant
MAYCO	Mayoral Committee
MTREF	Medium Term Revenue Expenditure Framework
MPCC	Multi-purpose Community Centre
NSDP	National Spatial Development Framework
NGO's	Non-governmental Organization
OPEX	Operational Expenditure
PPP	Public Private Partnerships
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PTIP	Public Transport Improvement Plan
RDP	Reconstruction and Development Programme
RED Door	Real Economic Development Door
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SDBIP	Service Delivery Budget Implementation Plan
SCM	Supply Chain Management
SMME	Small, Micro and Medium Enterprise
SALGA	South African Local Government Association
UISP	Upgrade of Informal Settlements Programme
WSDF	Witzenberg Spatial Development Framework
WCED	Western Cape Education Department

1.1 Introduction

Integrated Development planning is the process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account input from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and development structure. It also integrates and aligns planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector.

The constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. The current goal of municipalities is to establish a planning process, which is aimed at the disposal of the imbalances created by the apartheid era. Developmental local government can only be realised through integrated development planning and the compilation of a credible Integrated Development Plan (IDP).

1.2 Legal Framework for Integrated Development Planning

According to the Constitution of the Republic of South Africa, the local sphere of government is charged with the responsibility to implement developmental local government as well as co-operative governance. The mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal integrated development planning, namely:

- Ensure sustainable provision of services
- Promote social and economic development
- Promote safe and healthy environment
- Give priority to the basic needs of communities and
- Encourage involvement of communities

The first piece of legislation drafted to reflect the responsibility of the local sphere of government to implement integrated development planning by means of the compilation of an IDP document, was the Local Government Transition Act (1993) as amended by the Local Government Transition Second Amendment Act (1996). In this legislation the IDP was presented as the main planning instrument that guides all planning and decision making process of the municipality.

The Local Government Transition Act was only an interim piece of legislation applicable to the local sphere of government until the demarcation of municipalities was finalised, the need arose to enact legislation regulating integrated development planning on a more permanent basis.

In 2000 the Municipal Systems Act 32 of 2000 (MSA) came into operation. Section 25(1) of the Act stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budget must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The MSA is therefore the principle piece of legislation governing integrated development planning at municipal level. Municipalities are bound by, and must ensure its implementation. Other legislation and policy documents which contain reference to integrated development planning are:

- The constitution of the Republic of South Africa Act 108 of 1996;
- Reconstruction and Development Programme (RDP);
- Growth, Employment and Redistribution Strategy (GEAR);
- Tourism Act 72 of 1993;
- Development Facilitation Act 67 of 1995;
- National Water Act 36 Of 1997;
- Housing Act 107 of 1997;
- White Paper on Local Government of 1998;
- Local Government: Municipal Structures Act 117 of 1998;
- National Environmental Management Act 107 of 1998;
- National Land and Transportation Transition Act 22 of 2000;
- Disaster Management Act 52 of 2002;
- White Paper on National Civil Aviation Policy (2005); and
- The Municipal Finance Management Act 56 of 2003.

A further piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act (MFMA). Due to the coming into effect of this Act, the revision of the IDP's must be aligned with the stipulations and timeframes as set out in this Act.

Section 35 of the MSA states explicitly that an integrated development plan adopted by municipal council, is the principal strategic planning instrument which:

- Guides and informs all planning and development, and all decision with regard to planning, management and development in the municipality;
- Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's IDP and national or provincial legislation, in which case such legislation prevails; and
- Binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by law.

Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

1.3 Process Plan

1.3.1 Developing the Integrated Development Plan

Council's term of office started shortly after the Local Government elections of 2011 and its first inaugural meeting was on 30 May 2011. This was followed by months of in-depth induction sessions by SALGA, Western Cape Provincial Department of Local Government and the Witzenberg Municipality Administration. In compliance with the Municipal's Systems Act as amended the IDP and Budget Process Plan was adopted by full Council on the 21st August 2013.

This IDP and Budget Process Plan seek to address *inter alia*, the:

- Identification of areas requiring additional attention in terms of legislative requirements, proper planning processes and sound financial management;
- Inclusion of the most current Census and own statistical data;
- Consideration and review of any other relevant and new information;
- Addressing comments received from the various role-players;
- Shortcomings and weaknesses identified through self-assessment;

- Preparation and review of sector plans and its alignment with the IDP;
- Preparation and review of the Performance Management System (PMS);
- Updating the 5-year Financial Plan; and
- Preparation and finalization of the annual Budget in terms of the relevant legislation.

The five year 2007 – 2011 IDP of the previous Council as adopted by Council in May 2007 was used together with all inputs by the Western Cape Provincial Department of Local Government was used as the primary source documentation in the compilation of this new Integrated Development Plan. The performance, financial and situational analysis started on the 01st September 2011 and was followed by public meetings in all the major towns of Witzenberg namely: Tulbagh, Wolseley, Ceres, Nduli, Bella Vista, Prince Alfred Hamlet and Op die Berg. The analysis phase was further augmented by a door to door survey lead by Council and municipal officials. This was done mainly in areas where the public meetings were attended poorly and with its aim and purpose to ensure broader public inputs into the municipal affairs. The Ward Committees of Council were only elected in and during late October 2011 and only endorsed by Council in and during November 2011. This effectively means that induction first had to take place and a comprehensive IDP session was conducted by the Municipal Manager and the IDP office with all 12 Wards individually. This enables the Ward Committees to give inputs of their different sectors as a Ward collective. Further strategic sessions on strategy also took place with the Mayco and full Council to determine new developmental objections.

The formulation of a vision, development objectives, strategies and project identification is done against the backdrop of Community, Sectoral Stakeholders as well as political inputs. The Municipality has embarked on a process of reviewing the Spatial Development Framework and the Public Participation thereof has been integral in this IDP. So the feedback received from LGMTECH engagements and inputs received from other Intergovernmental forums.

All further actions in accordance with legislative and regulatory requirements- such as the final approval of the IDP, and the Medium Term Revenue and Expenditure Framework for the ensuing three year financial cycle, SDBIP's, the submission of all the relevant documentation to the appropriate authorities and the making public of these final documents - will be executed.

1.3.2 Public Participation Process

Section 29 of the Municipal Systems Act, No 32 of 2000 states that-

29. (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must-

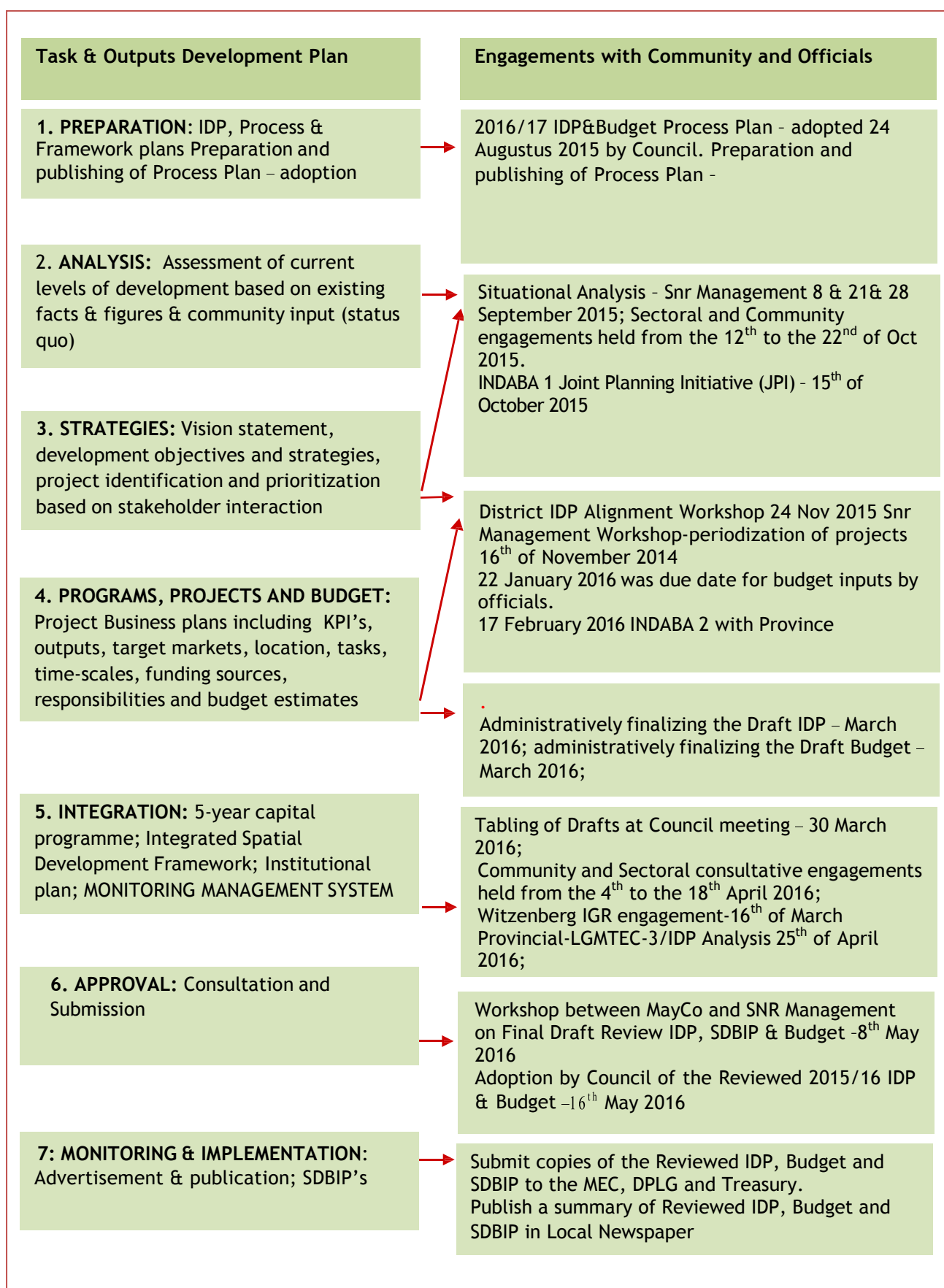
(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—

- (i) the local community to be consulted on its development needs and priorities;
- (ii) the local community to participate in the drafting of the integrated development plan;

Public Participation allows the Municipality and the Community to focus on itself, and develop a future orientated vision and mission, proactively positioning itself and adapting and learning from an ever-changing environment. It provides an opportunity for all stakeholders with different needs and priorities to learn from each other and to negotiate and compromise around their viewpoints, leading to unification and consensus building.

The Municipality adopted the 2016/2016 IDP and Budget Process Plan on the 28th of May 2014. Amongst other, it includes appropriate mechanisms, processes and **procedures for consultation and participation** of local communities, organs of state, and other role players in the IDP drafting process. The diagram on the next page outlines the steps in developing the 2016/2016 IDP Review.

1.3.3 Steps & Events 2013/2014



2.1 Executive Summary

The Witzenberg Municipality is humbled and proud to submit this 3rd Generation IDP as developed and drafted in consultation with the people of Witzenberg, Provincial Government and Sector Departments, Local Business Forum and Civil Society Stakeholders. The election of a new Council on 18 May 2011 renewed our mandate and created excitement amongst Councilors and Officials as we embark on a new Five Year Journey to improve the livelihoods of our people.

The new five year IDP sets out the new vision and mission of the municipality and clearly defines the strategies and plans to achieve our objectives of infrastructure led growth, sustainable human settlements, financial sustainability, LED, social development, strategic partnerships and international relationships.

The development of a credible IDP for the next five years allows the municipality to engage into continuous planning, monitoring and evaluation of all the sector plans that forms part of this IDP. The new 3rd Generation IDP is therefore set out in the following way;

Chapter 1 gives an overview of the Legal Framework, IDP Process, Municipal Snapshot, Vision, Mission and our Key Performance Areas and Strategic Objectives. The aim is to set out the new strategic direction of our municipality. The most important shift is that the new vision, mission and strategies clearly dictate that the municipality promotes infrastructure led growth through municipal procurement, MIG funding and provincial, national and international strategic partnerships. We have vastly improved our internal capacity to deliver and these changes will become more publicly visible as we implement this new IDP.

Chapter 2 provides the reader with an analysis of our service delivery components, socio-economic profile, stakeholder priority issues, financial analysis and important milestones. It further provides information on the current development status of the Witzenberg area. It describes the demographic details, the economic, infrastructure and social well-being which touches on various aspects towards a better life for all. It also focuses on the environment and the impact that it has on development situation. We also celebrate some important achievements over the last three years and provide clear view of how far we have travelled towards creating a better life for our people.

Chapter 3 gives a clear indication of the political, administration and community participation structures that are involved in the running of the municipality and the different structures that govern the municipality. It also focuses on the long term development goals of the municipality. It touches on operational progress with regard to strategies and programmes that are in place as well as statutory sector plans and sector involvement in achieving these goals. Community input and priorities are also a major part of this chapter which serves the purpose of steering Council in a direction to address critical issues at grass root level. It finally provides the linkage between the IDP and the budget and how the IDP will be monitored through the municipal performance monitoring and evaluation. .

This IDP process has been the most consultative as we consulted broadly and visited a number of households listening to our communities priorities. When the Ward Budget Breakdowns and Overall Municipal Budgets are read it is clear that Witzenberg has been placed on a new and exciting ***Developmental Trajectory***. ***We also understand that this is merely a strategic document and that the Major Challenge will be implementing and realising our plans. The Council and Administration commits to achieving the objectives as set out in this IDP and urge the people of Witzenberg to walk this exciting road with us towards improved livelihoods.***

The attachments at end of the IDP is marked as appendages and can be found in the municipal archives, municipal website or from the Witzenberg IDP Office.

2.2 Foreword – Executive Mayor of Witzenberg Municipality



This process capitulates the last review of the 3rd Generation five year Integrated Development Plan which will be adopted and approved by my Council on the 18th May 2016. Our Public Participation process has revealed no major new issues, to necessitates a departure of our five year plan. The reviewed IDP remains our strategy and is a result of consultations and inputs from various stakeholders including ward committees, local communities, local business groups and forums, civil society, Provincial Government and Council.

In this foreword I will attempt to give a brief overview of the achievements of the Municipality in terms of our IDP commitment for the term of our office. We have maintained our Clean Audit status for the third consecutive year and I am proud to say that we are competing with the top Municipalities in South Africa in terms of our governance. We have further achieved the status of one of the top 10 performing Municipalities in South Africa.

We have further obtained Blue Drop status for all our water abstraction points as well as Green Drop for all our sewerage plants. We were the recipients of an R60million RBIG Grant to upgrade our water infrastructure throughout Witzenberg. Most of the funding was spend in Tulbagh where the Kleinberg river pipeline in conjunction with the farmers' association was constructed at a cost of almost R30 million. We have further ensured the provision of water in a more sustainable manner for the Prince Alfred Hamlet community with the upgrade of the Koekedouw Bulk Water pipeline.

We have succeeded with the construction and opening of the Pine Valley Community Hall in Wolseley. Our International Partnership with the Essen Municipality in Belgium is more than 10 years old and has culminated in the successful completion of various projects. The Community Hall at Op Die Berg and the Youth Centre in Tulbagh are prime examples of international cooperation. The Municipality was honoured with the awarding of the Agri-Park Hub to our area, the only one in the Cape Winelands District, which has already seen an investment of R60million in the Skoonvlei Industrial area. Four new E-Centres were opened in our Municipal area and will greatly enhance the IT skills and e-knowledge of especially our youth in the Witzenberg. We have opened a new Library in Prince Alfred Hamlet and have further extended our business hours to Saturdays to assist our communities.

The Witzenberg Fire Station was proudly opened in Tulbagh in 2013. We have established a fully-fledged fire service which we trust will expand in the years to come. We have constructed almost 1000 houses over the five years and have laid the foundation for the Bella Vista and Vredebes housing projects over the next five years. The Transnet Railway Line between Ceres and Wolseley has reopened although certain challenges must still be addressed with Transnet and the Railway Line operator.

We are extremely proud of our Intergovernmental Relationship with the various State Departments both Provincial and National. The National Department of Rural Development is a big investor in our area and for which we are very grateful. Their investment in the Skoonvlei area has unlocked a project where 300 new full time employment positions have come to fruition. The high poverty levels in our area remains a challenge and we remain mindful of the extreme divides between the rich and poor in our area. Our ever increasing debtors remains a challenge but we are optimistic that this will be addressed in the new future. Our Council has adopted the Small Town Regeneration Programme as one of its strategies to ensure future growth in our area and we are optimistic that with SALGA's involvement we will soon reap the fruits of the hard work and effort by all involved.

I want to thank the Council, Speaker, Deputy Mayor, Executive Members of my Mayoral Committee, Councillors, Municipal Manager, Directors and employees for their outstanding effort to make Witzenberg a better place for all and to fulfill its vision as set out in the IDP.

I thank you.

Barnito Klaasen - Executive Mayor

Foreword – Municipal Manager of Witzenberg Municipality



The current review of the IDP process is closing the last chapter of the third generation IDP. The new Council will after the forthcoming Municipal elections embark on a process to craft and adopt the fourth generation IDP. The IDP will remain the legislative planning instrument for the Municipality and will align itself more intimately with both the National Development Plan and Provincial Growth Strategy to ensure that both National and Provincial strategies are enshrined at a local level.

We will still be delivering on our 4 Key performance areas and pre-determined objectives namely:

- *Essential Services:* *Sustainable and maintenance of basic infrastructure*
 - *Providing for the needs of informal settlements through improved services*
- *Governance:*
 - *Support Institutional transformation and development*
 - *Ensure financial viability*
 - *Maintaining and strengthening relations with International and Inter-governmental Partners*
- *Communal Services:* *Providing and maintaining facilities that makes feel citizens at home*
- *Socio-Economic Support Services:* *Supporting the poor and vulnerable through programmes and policy*
 - *Creating and enabling environment to attract investment and to support the local economy*

We have prepared draft plans for inter alia Disaster Management and Air Quality that will be tabled to Council for adoption. Sector plans that are still outstanding as per pointed out during the LGMTECH will be attended to in our new financial year. Our administration is committed to the principles of Batho Pele and will ensure that we strive towards;

- Strategic, credible and focused planning guided by intelligent analysis of our external and internal environment
- A skilled, qualified, disciplined and motivated work force
- Optimising our limited financial and administrative resources for maximum performance and output
- Improving our organisational design and governance that will ensure Council meets its objectives of creating a better life for all our citizens and communities of Witzenberg
- Improving customer relations and building strong community and business partnerships

In conclusion, the administration will continue to improve on service excellence and commit to delivering on this new five year strategic mandate of Council and the people of Witzenberg.

David Nasson - Municipal Manager

3.1 Municipal Snapshot

The Witzenberg Local Municipality (LM), founded in 2000, is classified as a Category B-3 municipality (i.e. small towns and relatively small populations) and is responsible for basic service provision to the demarcated municipal area that includes the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-Die-Berg. The rural areas within the municipal boundary are Warm Bokkeveld, Koue Bokkeveld, Agter-Witzenberg and the northern portion of Breede River Valley (Land van Waveren).

Witzenberg LM comprises an area of 10 753 km², and is situated about 150 kilometers North-East of Cape Town. The region is surrounded by three mountain ranges: the Obiqua Mountains to the west, the Winterhoek Mountains to the north and the Witzenberg range to the east - mountain ranges which are all often spectacularly covered in snow during the winter months. Witzenberg's natural surroundings are characterized by some selection of fauna and flora, forest wilderness and include the catchment area of three river systems.

The climate in Witzenberg is known for its hot and dry summer days. Winds are seasonal and generally North - westerly or South-easterly. The average annual rainfall in Ceres is about 1088mm and the average temperature range is 2, 4°C to 29, 9°C.

Located in the picturesque and fertile Breede Valley, Witzenberg is best known for its fruit and wine products. The region is also well-known for producing other agriculturally-linked products such as olives and grain, as well as for producing beef and pork products. Horse and cattle stud farms are also found within the municipal area.

The municipality has the 4th smallest population of the 5 municipalities within the Cape Winelands, and also has the smallest economy, which only contributes 9% to the Cape Winelands regional GDP. The two largest sector contributors to GDP are agriculture (35, 6%) and the manufacturing sector (20, 9%), growing on average at 2, 1 per cent and 10, 6 per cent respectively per annum. Within the manufacturing sector, the food, beverage & tobacco sub-sector is clearly dominant, representing 69, 4 per cent of total manufacturing.

Witzenberg is faced with severe challenges. The rural predominance of Witzenberg, taken together with the great development challenges on the one hand and the resource constraints of the Municipality on the other hand, place great pressure on our capacity to meet the service and infrastructure needs of all our residents. Consequently, it is essential that inter-governmental engagement in respect of improving municipal financial management, staffing and institutional capacity, systems and service delivery takes place in order to enhance the municipality's ability to deliver a bouquet of quality service.

The Witzenberg Municipal area is characterised by the following:

- Urban development – low intensity & density, large under-utilized land in prosperous areas.
- Lower income areas – high density, under-provision of formal business development
- The 5 towns are characterised by segregation in settlements – duplication of services, different levels of development due to historic development patterns, and
- Under-utilized commonage.

The map on the next page indicates the location of the Witzenberg Municipal Area in relation to the greater Cape Winelands region:

3.2 Map - Witzenberg Municipality



3.3 Municipal Vision, Mission & Value System

3.3.1 Our Vision

A Municipality that cares for its community, creating growth and opportunities

3.3.2 Our Mission

The Witzenberg Municipality is committed to improve the quality of life of its community by:

- Providing and maintaining affordable services.
- Promoting Social and Economic Development
- The effective and efficient use of available resources
- Effective Stakeholder and Community participation

3.3.3 Value System

- Driven by the aspirations of our Community, we will respect and uphold the Constitution of The Republic of South Africa.
- We commit ourselves to the Code of Conduct for Councilors and officials in the Municipal Systems Act.
- We commit ourselves to the principles of sound financial management.

3.3.3.1 We subscribe to the principles of Batho Pele

- **Consultation** - Citizens should be consulted about service levels and quality when possible.
- **Service Standard** - Citizens must be made aware of what to expect in terms of level and quality of services.
- **Access** - Citizens should have equal access to the services to which they are entitled.
- **Courtesy** - Citizens should be treated with courtesy and consideration.
- **Information** - Citizens must receive full and accurate information about their services.
- **Openness and Transparency** - Citizens should be informed about government department's operations budgets and management structures.
- **Redress** - Citizens are entitled to an apology, explanation and remedial action if they promised standard of service is not delivered.
- **Value for money** - Public Services should be provided economically and efficiently.

4. KEY PERFORMANCE AREAS AND STRATEGIC OBJECTIVES

Municipal KPA		Pre-determined Objectives	
1	Essential Services	1.1	Sustainable provision & maintenance of basic infrastructure
		1.2	Provide for the needs of informal settlements through improved services
2	Governance	2.1	Support Institutional Transformation & Development
		2.2	Ensure financial viability.
		2.3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
3	Communal Services	3.1	Provide & maintain facilities that make citizens feel at home.
4	Socio-Economic Support Services	4.1	Support the poor & vulnerable through programmes & policy
		4.2	Create an enabling environment to attract investment & support local economy.

The strategic vision of the Witzenberg municipality is built around the above four **KEY PERFORMANCE AREAS**. A clear linkage between these 4 KPA's, the IDP, The Budget, all budgetary documentation, as well as all reporting- and performance tools are maintained throughout:

KPA 1

Essential Services

<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
1.1 Sustainable provision & maintenance of basic infrastructure	Maintenance of infrastructure	Infrastructure asset management	Technical
		Water/Sanitation infrastructure maintenance.	Water/Sanitation
		Electricity infrastructure maintenance.	Electricity
		Roads/Storm water infrastructure maintenance.	Roads/Storm water
		Solid waste infrastructure maintenance	Solid Waste
		Recycling & waste minimisation initiatives.	Solid Waste
		Unaccounted water losses.	Water
		Unaccounted electricity losses.	Electricity
	Investment in infrastructure	Bulk water infrastructure	Water/Sanitation

			Bulk wastewater infrastructure Landfill airspace Electricity (bulk supply & high voltage) infrastructure. Road & Street infrastructure. Storm water infrastructure.	Water/Sanitation Solid Waste Electricity Roads/Storm water Roads/Storm water
1.2	Provide for the needs of informal settlements through improved services.	Service delivery programme in informal settlements.	Address existing backlogs Upgrades from informal settlements.	Water, sanitation, electricity, waste. Housing/Technical

KPA 2

Governance

	<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
		SETA & EPWP funding used to train apprentices & create other external opportunities.	Roll-out of apprenticeship programmes. Implement WSP	HR HR
2.1	Support Institutional Transformation & Development	Human resources, talent management & skills development programme.	Departmental staffing strategies & staff planning. Skills assessments & audits. Competency management. Workplace skills plan Development opportunities	HR HR HR HR HR
		Human resources strategy	Individual performance management TASK job grading completed.	HR HR
			Occupational health & safety compliance.	HR
2.2	Ensure Financial Viability	Financial management programme	Ensure an effective revenue stream Manage tariffs for municipal services. Debt management & payment ratio Citizens are billed correctly	Finance Finance Finance Finance
2.3	To maintain and strengthen relations with international- &	Implement communication strategy	Engagement with communities & role-players Newsletters Ward Committees	IDP Communication Speaker

inter-governmental partners as well as the local community through the creation of participative structures.	Increase relations with National & Provincial Government.	Manage and involvement in IGR through meetings and programmes.	Social & Other
	Strengthen mutual & beneficial agreements with Essen Gemeente, Belgium & other international municipalities.	Development and implementation of agreements.	Social & Other

KPA 3

Communal Services

<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
3.1 Provide & maintain facilities that make citizens feel at home.	Community amenities programme (provide & maintain)	Community facilities provision Library & information services Parks provision & maintenance Cemetery provision & maintenance Sport, recreation & amenities provision & maintenance.	Amenities Library Parks Cemeteries Sport, swimming pools.

KPA 4

Socio-Economic Support Services

<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
4.1 Support the poor & vulnerable through programmes & policy	Indigent Policy	Implement Indigent Policy and awareness campaigns.	Social
		Community & social development programmes.	Social
		Library & information services	Library
		Municipal Parks	Parks
	Number of targeted development programmes.	Sport, recreation & amenities.	Sport, swimming pools.
		Early childhood development.	Social
		Street people.	Social
		Youth.	Social
		People with disabilities.	Social
		Substance abuse.	Social
		Gender programme.	Social
	Innovative housing programme.	Identifying land & planning housing developments along development corridors.	Town Planning, property, housing.
		Programme planning.	Housing
		Area planning.	Housing

4.2	Create an enabling environment to attract investment & support local economy.		Upgrades to informal settlements. Emergency housing.	Housing Housing
		Use property & land to leverage social issues.	Provide beneficiaries with secure freehold title as prescribed in national policy.	Housing, property.
		Partner with province in education & school sites.	Utilise vacant land.	Property
		Integrated human settlements programme.	GAP (affordable) housing.	Housing, property.
			Supportive policy framework.	Town Planning
		Densification programme.	Proactive promotion of densification in prioritised locations. Development corridors.	Town Planning, Housing. Town Planning.
		Rental stock upgrade programme.	Maintenance & development of new.	Housing
		Rental stock disposal programme.	Transfer to qualifying occupants.	Housing, property.
		Strengthen community capacity to prevent crime & disorder.	Cooperation with SAPS.	Law enforcement.
		Investigate all municipal strategic assets.	Violence prevention through urban upgrading programme.	Law enforcement.
			Using assets as a lever for growth.	Property
		Planning & regulation programme	Supportive legal frameworks. Spatial Planning LED Strategy & initiatives Business process improvement initiatives.	Town Planning Town Planning LED LED

4.1 Strategic Directives and Intergovernmental Alignment

The new five year IDP came into effective from 1 July 2012 up to 30 June 2017. Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

1. are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
2. are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
3. contain a long term development strategy that can guide investment across the municipal area;
4. provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
5. Include local area or ward plans to localise the strategy and implementation of the IDP.

Millennium Development Goals (MDGs)

The Millennium Developmental Goals were agreed upon in September 2000 when 189 countries, including South Africa, committed themselves to the Millennium Declaration. These goals, which are intended to be met by the year 2016, are the following:

1. Eradicate extreme poverty and hunger
2. Promote gender equality and empower women
3. Improve maternal health
4. Ensure environmental sustainability
5. Develop a global partnership for development
6. Achieve universal primary education
7. Reduce child mortality
8. Combat HIV/AIDS, malaria, and other diseases

The municipalities objectives on social development is aligned to the millennium development goals which includes

1. Providing a safety net for vulnerable communities
2. To improve safety and security through partnerships
3. Provide facilities that make citizens feel at home
4. Providing a safety net for vulnerable communities

National Key Performance Areas

The national key performance areas provide a basis for uniform reporting. The national key performance areas are:

KPA	Description
Basic service delivery and infrastructure development	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Institutional development and municipal transformation	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Financial viability and management	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
Local economic development	LED, food security, social infrastructure, health, environment, education and skills development
Good governance and community participation	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

Municipal Planning In Co-Operative Government

In terms of section 24 of the Municipal Systems Act -

“(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.”

National Policy Directives

There is a clear hierarchical structure of national policy directives starting with the Medium Term Strategic Framework for 2009-2014 (MTSF) to the 2010 Cabinet Lekgotla's 12 National Outcomes.

Medium Term Strategic Framework for 2009-2014 (MTSF)

The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their IDP's in line with the national medium-term priorities. The identified priorities in the MTSF must be addressed. The strategic focus of the framework as whole must be considered as it relates to the understanding that economic growth and development (including the creation of decent work on a large scale and investment in quality education and skills development) are at the centre of the government's

approach.

The Medium Term Strategic Framework lists **10 priorities**:

1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
2. Massive programme to build economic and social infrastructure;
3. Comprehensive rural development strategy linked to land and agrarian reform and food security;
4. Strengthen the skills and human resource base;
5. Improve the health profile of society;
6. Intensify the fight against crime and corruption;
7. Build cohesive, caring and sustainable communities;
8. Pursue regional development, African advancement and enhanced international co-operation;
9. Sustainable resource management and use; and
10. Build a developmental state including improvement of public services and strengthening democratic institutions

2006 National Spatial Development Perspective (NSDP) - The NSDP provides a framework for deliberating the future development of the national space economy and recommends mechanisms to bring about optimum alignment between infrastructure investment and development programmes within localities. It is not a national development plan; nor does it predetermine what should happen where, when and how. Instead, it utilises principles and the notions of need and potential as a common backdrop against which investment and spending decisions should be considered and made.

The NSDP puts forward the following national spatial vision:

1. South Africa will become a nation in which investment in infrastructure and development programmes support government's growth
2. and development objectives:
3. By focusing economic growth and employment creation in areas where this is most effective and sustainable;
4. Supporting restructuring where feasible to ensure greater competitiveness;
5. Fostering development on the basis of local potential; and
6. Ensuring that development institutions are able to provide basic needs throughout the country." PROVINCIAL POLICY DIRECTIVES

National Development Plan - Vision for 2030 -The plan, adopted by Cabinet on 11 November 2011, helps us to chart a new path to our country. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth, the availability of jobs and change the life chances of our youth that remains underdeveloped by our apartheid history. Everything in the plan is aimed at reducing poverty and inequality.

In summary the plan has the following objectives that must be achieved by 2030:

1. Create Jobs
2. Expand Infrastructure
3. Transform Urban and Rural Spaces
4. Education and Training
5. Provide Quality Health Care
6. Build a Capable State
7. Fight Corruption
8. Transformation and Unity

The Witzenberg Municipality, through its Integrated Development Plan, strives to align its priorities to those of Provincial and National Government, The following matrix exhibits the strategic alignment between the three spheres of government.

2009 MTSF -10 Strategic Priorities	12 National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
Strengthen the skills and human resource base	<u>OC 1:</u> Improved quality of basic education.	Improve education, training and innovation	<u>PSG2:</u> Improve education outcomes and opportunities for youth development	<u>SO 1:</u> To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	2.1 Support Institutional Transformation & Development. 3.1 Provide & maintain facilities that make citizens feel at home.
Improve the health profile of all South African	<u>OC 2:</u> A long and healthy life for all South Africans.	Promoting health	<u>PSG 3:</u> Increase wellness, safety and tackle social ills	<u>SO 1:</u> To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	3.1 Provide & maintain facilities that make citizens feel at home.
Intensify the fight against crime and corruption	<u>OC 3:</u> All people in South Africa are and feel safe.	Social Protection Building safer communities Transforming society and uniting the country	<u>PSG 3:</u> Increase wellness, safety and tackle social ills	<u>SO 1:</u> To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the	4.1 Support the poor & vulnerable through programmes & policy

2009 MTSF -10 Strategic Priorities	12 National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
				empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	<u>OC 4:</u> Decent employment through inclusive economic growth.	Economy and employment An integrated and inclusive rural economy	<u>PSG-1:</u> Creating opportunities for growth and jobs	<u>SO : 2</u> Managing a sustainable bulk services strategy and transport system which fosters social and economic opportunities.	4.2 Create an enabling environment to attract investment & support local economy.
Strengthen the skills and human resource base	<u>OC 5:</u> A skilled and capable workforce to support an inclusive growth path.	Improving Education training and innovation Positioning South Africa in the World Fighting corruption Building a capable and developmental state	<u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment	<u>SO 3:</u> To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	2.1 Support Institutional Transformation & Development.
Massive programme to build economic and social infrastructure	<u>OC 6:</u> An efficient, competitive and responsive economic infrastructure network.	Economy infrastructure Environmental sustainability Transforming human settlement and the national space economy	<u>PSG 3:</u> Increase wellness, safety and tackle social ills <u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment <u>PSG-1:</u> Creating opportunities for growth and jobs	<u>SO : 2</u> Managing a sustainable bulk services strategy and transport system which fosters social and economic opportunities.	4.2 Create an enabling environment to attract investment & support local economy.
Comprehensive rural development strategy	<u>OC 7:</u> Vibrant, equitable and sustainable rural	Integrated and inclusive rural economy	<u>PSG 3:</u> Increase wellness, safety and	<u>SO 1:</u> To create an environment and forge	4.1 Support the poor & vulnerable through

2009 MTSF -10 Strategic Priorities	12 National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
linked to land and agrarian reform and food security	communities with food security for all.	Transforming human settlement and the national space economy	tackle social ills <u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment	partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	programmes & policy
Build cohesive, caring and sustainable communities	<u>OC 8:</u> Sustainable human settlements and improved quality of household life	Integrated and inclusive rural economy Transforming human settlement and the national space economy	<u>PSG 4:</u> Enable a resilient, quality and inclusive living environment <u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment	<u>SO 1:</u> To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1.1 Sustainable provision & maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services.
Building a developmental state including improvement of public services and strengthening democratic institutions	<u>OC 9:</u> A responsive, accountable, effective and efficient local government system.	Building a capable and developmental state Fighting corruption Transforming society and uniting the country	<u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment	<u>SO 3:</u> To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	2.2 Ensure Financial Viability 2.3 To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
Sustainable Resource	<u>OC 10:</u> Environmental	Use resources	<u>PSG 4:</u> Enable a	<u>SO 1:</u> To create an	1.1 Sustainable provision

2009 MTSF -10 Strategic Priorities	12 National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
Management and use	assets and natural resources that are well protected and continually enhanced	sustainably (transition to a low-carbon economy)	resilient, quality and inclusive living environment <u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment	environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	& maintenance of basic infrastructure
Pursuing African advancement and enhanced international cooperation	<u>OC 11:</u> Create a better South Africa and contribute to a better and safer Africa and World.	Transform society and unite the nation	<u>PSG 3:</u> Increase wellness, safety and tackle social ills <u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment	<u>SO 1:</u> To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1.1 Sustainable provision & maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services. 4.1 Support the poor & vulnerable through programmes & policy
Building a developmental state including improvement of public services and strengthening democratic institutions	<u>OC 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	Build a capable Fight corruption and enhance accountability	<u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment	<u>SO 3:</u> To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	2.2 Ensure Financial Viability 2.3 To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.

CHAPTER 2 | ANALYSIS

1.1 Organisational SWOT Analysis

Strength	Weaknesses
<ul style="list-style-type: none"> ➤ Pro-poor Policies (e.g. indigent; Procurement) ➤ Close cooperation on management level ➤ Good dialogue with Business & Agricultural Sectors ➤ Good water quality ➤ Effective international relations ➤ IGR Structures and Forums ➤ Budget Control ➤ Natural environment ➤ Location for certain opportunities ➤ Good governance ➤ Good IGR ➤ Meeting constitutional obligations ➤ Visionary leadership ➤ Low vacancy rate within organizational structure ➤ Community Engagements 	<ul style="list-style-type: none"> ➤ Financial limitations ➤ Town management ➤ Inadequate storm water systems , in some areas ➤ Old asbestos water and sanitation networks ➤ Resealing and maintenance of roads ➤ Garden refuse –Tulbagh ,Wolseley ,and Nduli ➤ Law enforcement ➤ Aging infrastructure ➤ Centralization/town management ➤ High water Losses ➤ Lack of integration policies , silo operations ➤ Office space ➤ Slow turn –around time ➤ Vulnerable IT (integration)
Opportunities	Threats
<ul style="list-style-type: none"> ➤ Tourism potential ➤ Active Ward committees and related activity ➤ Further International relations ➤ IGR and good cooperation on transversal programs ➤ Wolwekloof Learning Academy ➤ EPWP for Poverty Reduction ➤ Close working relationship with Big Business to enhance economic development ➤ Performance Management System to monitor organisational performance not fully in place ➤ Pine Forest ➤ Recycling and composting ➤ Renewable energy ➤ Reduce water losses/unaccounted to acceptable standards ➤ Available natural resources to stimulate economic growth ➤ Development of GIS ➤ Good communication and branding ➤ Marketing (inside and out) ➤ Expand international relationships ➤ Upgrade infrastructure ➤ LED pilot projects ➤ Land audit ➤ Natural environment ➤ Revenue enhancement ➤ Koekedouw Dam ➤ Rural Wards –funding possibilities ➤ Improvement of client services ➤ Weak Law enforcement 	<ul style="list-style-type: none"> ➤ Seasonality of agriculturally –based Labour shrinks our revenue base ➤ Political volatility (fragile coalitions) ➤ High Level of unemployment /economically inactive ➤ Increasing TB and HIV/AIDS prevalence ➤ Vandalism and theft of municipal assets and property ➤ Legacy of decrepit infrastructure and insufficient of an infrastructure replacement program ➤ Uncontrolled habitation in informal settlements ➤ Insufficient revenue base/lack of economic growth ➤ Equitable Funding Formula ➤ Insufficient Land for graveyards ➤ Substance abuse can become a threat ➤ Farm eviction ➤ Tulbagh roads ➤ Service delivery in informal settlements ➤ Farm evictions ➤ Social ills –HIV+TB crime, substance abuse ➤ Unemployment ➤ Migration /(influx control) ➤ Land availability ➤ Financial sustainability ➤ Cost of services ➤ Sustainability of low cost housing ➤ Grant dependency ➤ Animal management ➤ NERSA legislation –non-compliance / compliance to new legislation ➤ ESKOM/ Load shedding – incapacity to increase for demand from Municipality

1.2. Spatial Analysis

In December 2012, the Witzenberg Spatial Development Framework (WSDF) was approved as part of the IDP in terms of section 34 of the Municipal Systems Act, Act 32 of 2000.

The WSDF will guide the spatial form and structure of Witzenberg (the way in which we use the space available for urban growth) in the future. This long-term plan, extending over 20 years or more, will enable Witzenberg to manage new growth and change in its area, to ensure sustainability and equitability. The plans and policies of the WSDF:

- indicate the areas best suited to development, the areas that should be protected, and the areas where development may occur if it is sensitively managed;
- provide investors with a clear idea of where they should invest;
- guide public investment in infrastructure and social facilities; and
- will be used to assess applications submitted by property developers and to guide changes in land-use rights.

The SDF seeks to find a balance between restructuring the historically fragmented towns and demand from the higher-end property market. It has always been the opinion of the municipality that urban expansion would have to be directed in a manner that would promote integration between Ceres, Nduli and Bella Vista. The procurement of Vredebes farm, located midway between Ceres and Nduli, by the Council for housing purposes, underpins this notion.

The area of land located between these 3 towns is however vast, and it is not at this stage considered realistic to include the entire area within the urban edge. In addition, by not including the entire area within the edge, possible leapfrog development or undesirable fringe land uses is restricted. It would also be appropriate to deal with the installation of engineering services systematically, as opposed to haphazardly allowing development anywhere in the area, without any regard to the budgetary constraints.

Instead, development of the area in an incremental or phased approach is considered more appropriate, based on real need rather than theoretical considerations. Suitable land is also included in the edge to the strong demand in Ceres for middle to high end housing and industrial sites. The major Development areas are as follows:

Mazoe

Mazoe is an approved middle to high end housing development that is expected to commence within the next 5 years.

Morceaux

Morceaux is provided for in the SDF as a mixed use residential and industrial and will incorporate an existing farmworker village. It will also integrate the town of Ceres with the Vredebes subsidized housing scheme. Construction of the bulk services needed for Vredebes has already commenced.

Kleinbegin

Kleinbegin was initially rezoned for the purposes of middle to high-end residential development. Subsequently the land was sold and the new owner has submitted a revised proposal that will provide farmworker housing.

Ceres Golf Estate

Ceres Golf Estate is a high-end gated housing development and the first erven has been transferred and a couple of houses have been constructed. The developer of the estate is in discussions with Transnet with regard to the opening of the rail track for freight and tourism purposes.

Industrial

Land is provided for around Ceres Fruit Growers, a major contributor to the economy of Ceres, to make further expansion possible. The Council also sold land to Bella Fruita Pty Ltd in Skoonvlei, where they are currently developing a 5ha fruit packing facility.

Tulbagh

Since Tulbagh is identified as the town for lifestyle developments due to its setting, heritage and close proximity to Cape Town, provision is made for land for private development. Land is also provided for much needed agri-industrial development and subsidized housing.

The Waverenskroon and Dalskroon were included in Tulbagh's northern expansion area since the adoption of the first SDF in 2003. The application for the rezoning of the land dates back to 2005 and in April 2013 DEADP issues the environmental authorisation. The SDF also included the Farm Digby for the purposes of middle to high-end housing, and the rezoning was subsequently approved.

An area of 1.8ha for industrial expansion located next to an existing packing facility (Tulpak), was included in the urban edge for further development. The area is regarded as ideal for industry due to the fact that it has good access and is not located in close proximity of residential areas.

Wolseley, Prince Alfred Hamlet, Bella-Vista and Die-dorp-op-die-Berg

The urban edges for these areas were drawn tight with the aim to contain development to the infill opportunities that exist.

2.1 Analysis of Socio-Economic Profile

The municipal summary below provides a fair reflection of the socio-economic reality of the municipality. This profile uses data primarily sourced from Statistics South Africa, Global Insight and administrative data from sector departments. The data sourced from sector departments are the most recent that is available.

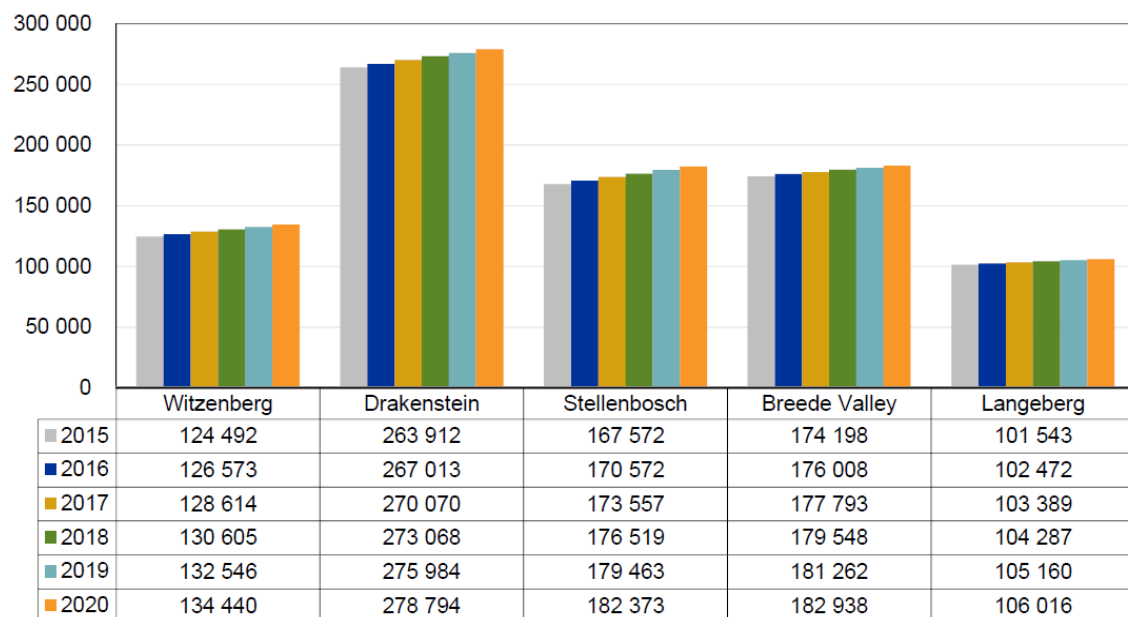
The Witzenberg Local Municipality (LM), founded in 2000, is classified as a Category B municipality and is responsible for basic service provision to the demarcated municipal area that includes the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-Die-Berg. The rural areas within the municipal boundary are Ceres Valley, Koue Bokkeveld, Achter-Witzenberg and the northern portion of Breede River Valley (Land van Waveren).

The climate in Witzenberg is known for its hot and dry summer days. Winds are seasonal and generally North-westerly or South easterly. The average annual rainfall in Ceres is about 1 088 mm and the average temperature range is 2,4°C to 29,9°C.

Located in the picturesque and fertile Breede Valley, Witzenberg is best known for its fruit and wine products. The region is also well-known for producing other agriculturally-linked products such as olives and grain, as well as for producing beef and pork products. Horse and cattle stud farms are also found within the municipal area.

The principal socio-economic realities in our region are:

- Seasonal labour and Social Grant dependency
- Unemployment rate: 5339 people
- People in poverty: 24231
- Skills Shortage
- Youthful population: 56.8% of population is under 30 years of age
- Population concentration: 46.9% Rural; 53.1% Urban.



Source: Regional Development Profile 2016ns

Witzenberg Municipality at a glance

POPULATION	
Population size (2016)	124 492
Share of District population (2013)	14.8 %
Average annual population growth 2001 - 2013	2.6 %
Households	30 305

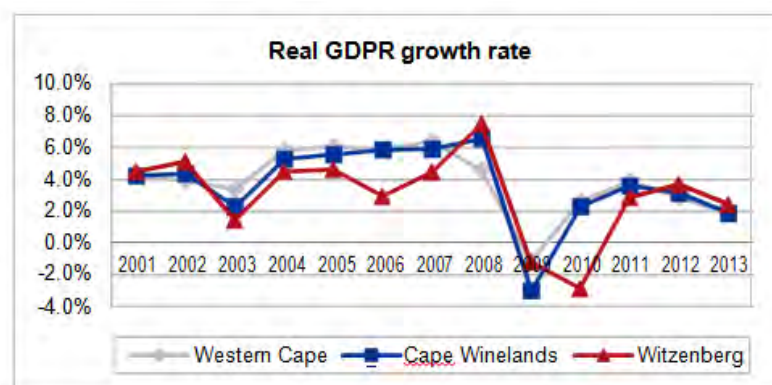
ECONOMY

Regional Gross Domestic Product 2013 (2005 constant prices)

R2 616 million

Share of District economy

8.68 per cent



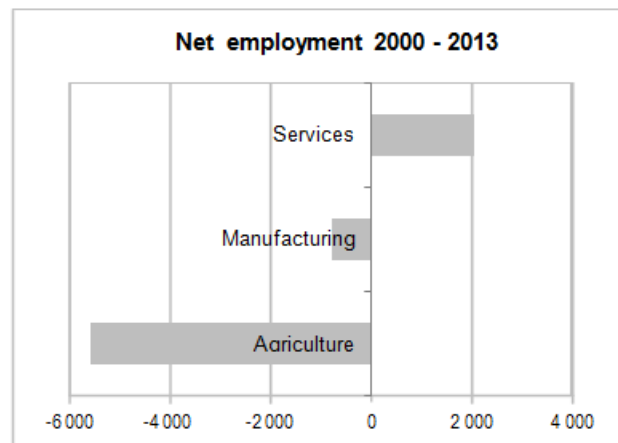
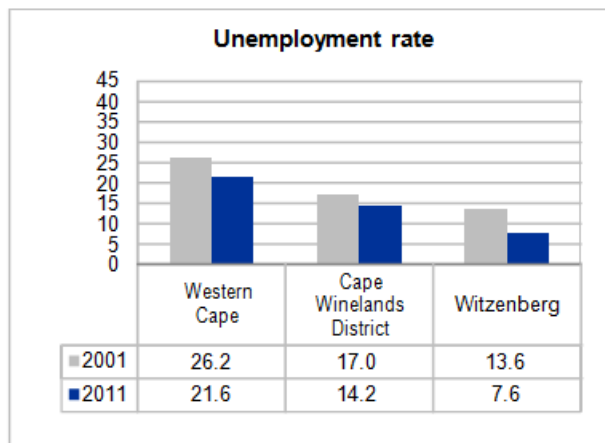
Top 3 contributing detailed sectors (GVA, 2011)

Agriculture, forestry and fishing (29.1%)
 Finance, insurance, real estate and business services (22.0%)
 Manufacturing (16.2%)

Real GDP growth yoy % per sector

Sector	Trend 2000 - 2013	Recovery 2010 - 2013
Agriculture	1.6	-1.4
Manufacturing	2.4	1.4
Services	4.7	3.8

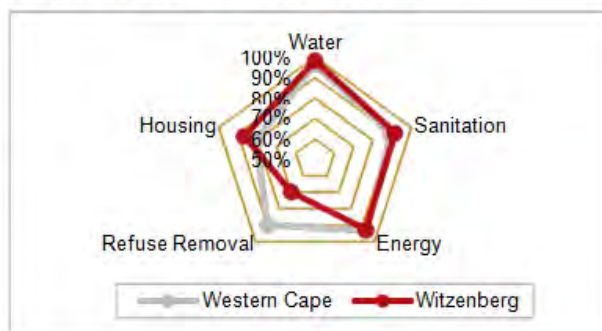
LABOUR MARKET



DEVELOPMENT

Indicator	Witzenberg	Western Cape
Literacy rate (2011)	75.5%	87.2%
Poverty rate (2010)	27.4%	22.1%
Human Development Index (2012)	0.65	0.71
Gini coefficient (2012)	0.59	0.60

ACCESS TO BASIC SERVICES, 2013



Health 2016			
Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies - Delivery rate to women U/18
9	68.6%	0.0	9.6%

Safety and Security (actual number of crimes 2014/15 year)				
Residential Burglaries	DUI	Drug-related	Murder	Sexual Crimes
932	169	3021	47	178

Access to Basic Service Delivery, 2014 Minimum service level			
Water	Refuse Removal	Electricity	Sanitation
98.5%	69.7%	93.4%	91.3%

Economy	Labour	Broadband
GDP Growth 2005 – 2013	Employment Growth 2005 – 2013	Percentage of HH with access to Internet 2011
2.7%	-2.3%	23.6%
		Wi-Fi Hotspots by 2017
		11

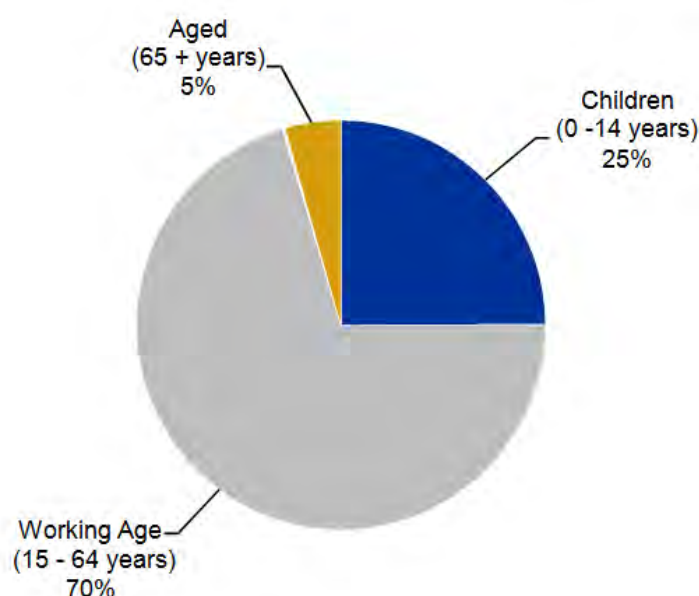
Top 3 Sectors, 2013		
Agriculture, Forestry and Fishing	Finance, Insurance and Business Services	Manufacturing
30.89%	23.05%	14.37%

2.1.1 Municipal Demographics

As per Census 2011, the Western Cape population composes of 11.25 per cent of the total population of the country with 5.8 million persons, having increased from 4.5 million in 2001. Thus the Western Cape population grew at a rate of 2.6 per cent per annum between 2001 and 2011. This is faster than the national population growth rate of 1.5 per cent and is largely due to immigration to the Western Cape, where individuals believe they can obtain jobs and better standards of living.

In 2013 Witzenberg accounted for the second smallest population size in the Cape Winelands District consisting of 120 094 persons. It is however the fastest growing municipality in the District growing at an average annual rate of 3.1 per cent from 2001 to 2013. This is much faster than the District growth rate of 1 per cent per annum, indicating that net in-migration may be occurring within this municipal area.

Witzenberg: Population age cohort, 2016



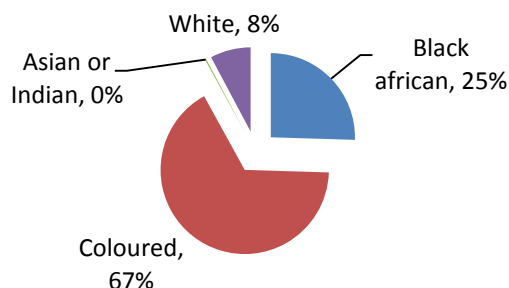
Source: Western Cape Department of Social Development, 2016

The population age distribution of Witzenberg for 2016 and reveals that approximately 70 per cent of the 124 492 inhabitants of the Municipality are currently considered to be within the working age.

These figures reveal that Witzenberg has a total dependency ratio of 42.0 per cent. Higher dependency ratios imply greater strain on the working age to support their economic dependents (children and aged) and do not bode well for improved social security and enhanced economic growth.

According to population forecasts by the Department of Social Development, Witzenberg Municipality's population will continue to grow albeit at a slower rate of 1.6 per cent on average per annum from 2013 to 2017. By 2017 the Municipality is expected to have a population size of 128 167. This is an indication that even less in- migration is expected within this municipal area. These population forecasts should be taken into consideration during municipal planning.

Population Group Projections 2015



2.1.2 Basic Education

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET). The learner-teacher ratio is very important, because it is closely related to the amount of money spent per child. It also has an impact on the education outcomes.

Cape Winelands District municipalities: Education indicators

Municipality	Learner enrolment		Dropout rate		Learner-teacher ratio	
	2013 (Gr 1 - 12 + LSEN)	ASS 2014	2012	Crude dropout rate using dropout rate Yr 2013 - Gr 10 and rate Yr 2016 - Gr 12	Average teacher 2012	ASS 2014: ALL state+sgb+ substitutes learner- teachers excl. practitioners ratio and other
Witzenberg	17 922	18 038	38.00%	29.00%	27.3	29.3
Drakenstein	46 821	46 474	28.60%	27.00%	26.6	28.8
Stellenbosch	26 657	25 274	31.90%	21.80%	21.5	26.3
Breede Valley	32 004	32 076	40.90%	32.20%	27.3	29.3
Langeberg	17 415	17 226	48.30%	38.70%	26.8	29.4

Source: Western Cape Department of Education, Annual Survey of public and independent Schools (ASS) 2014

According to the Annual Survey of Public and Independent Schools (ASS) done by the WCED in 2014, learner enrolment in Witzenberg has increased from 17 922 in 2013 to 18 038 in 2014. The average school dropout rate in Witzenberg was recorded at 38.0 per cent in 2012, however the dropout rate measured amongst Grade 10 learners of 2013 and Grade 12 learners at the start of 2016 was 29.0 per cent. This implies that nearly one in every three Grade 10 and 12 learners, in Witzenberg, dropped out of school before they complete their schooling. The average learner- teacher ratio for Witzenberg has increased between 2012 and 2014 from 27.3 to 29.3 indicating either higher learner enrolment or lower teacher employment.

2.1.3 Literacy Rate

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate in Witzenberg was recorded at 75.5 per cent in 2011 which is lower than the average literacy rate of the Western Cape at 87.2 per cent.

2.1.4 Health

Access to healthcare facilities is directly dependent on the number and spread of facilities within a geographic space. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

The Cape Winelands District has a range of primary healthcare facilities which includes 44 fixed clinics, 34 mobile/satellite clinics, 6 community day centres, 4 district hospitals and 2 regional hospitals.

Cape Winelands District: Healthcare services, 2016

Municipality	Number of PHC clinics - fixed	Number of PHC clinics - non-fixed (mobile/satellite)	Community Health centres	Community Day centres	Total number of PHC facilities (fixed clinics, CHCs and CDCs, excluding non-fixed)	Number of district hospitals	Number of regional hospitals	Emergency medical services: Number of operational ambulances per 100 000 population
Cape Winelands District	44	34	0	6	84	4	2	0.47
Witzenberg	8	6	0	1	15	1	0	0.57
Drakenstein	14	6	0	3	23	0	1	0.23
Stellenbosch	8	7	0	1	16	1	0	0.31
Breede Valley	6	9	0	1	16	0	1	0.74
Langeberg	8	6	0	0	14	2	0	0.78

Source: Western Cape Department of Health, 2016

Of these facilities, 8 fixed clinics, 6 mobile/satellite clinics, 1 community day centre and 1 district hospital is situated within the Witzenberg Municipality.

Due to rural distances between towns and health facilities being much greater than in the metropole, 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. Within the Cape Winelands District, Witzenberg has 0.57 operational ambulances per 100 000 population which is above the District rate of 0.47.

Healthcare personnel are also variedly spread across the districts; overall within the Western Cape, the Cape Winelands District fairs comparably in terms of average number of personnel when compared to other districts.

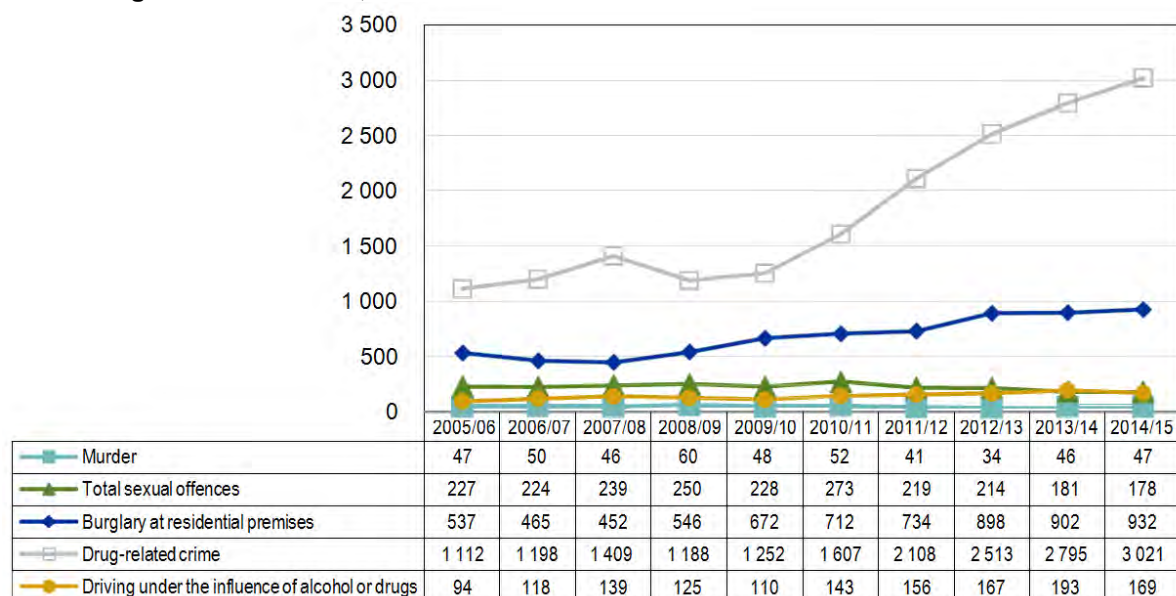
2.1.5 Human Resource Capacity

Having adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care. In total 6 doctors and 51 professional nurses have been employed in 2010 by the Department of Health to render health services to patients attending the PHC facilities in the

municipality. This total excludes health professionals employed within the private sector.

2.1.6 Safety and Security

Witzenberg: Crime statistics, 2005/06 - 2014/15



Source: SAPS, Quantec Research, 2016

The categories pertaining to residential burglaries and drug-related crime are dominant in relation to crime within the Witzenberg Municipality. These two categories displayed a steady increase in the number of crime occurrences from 2008/09 all the way through to 2014/15. Similarly, the number of murders is on the rise again since 2013/14. Conversely, the number of reported sexual offences and driving under the influence of alcohol or drugs instance has decreased between 2013/14 and 2014/15.

2.1.7 Household Income

Witzenberg Municipality was still behind this target with approximately 8.3 of its 30 305 households that earned less than R400 a month. Lower levels of household income increases indigent dependency on municipal support. Municipal resources are therefore strained in an effort to provide free basic services.

Cape Winelands District: Household income, 2011

Municipality	None income	R1 - R4 800	R4 801 - R9 600	R9 601 - R19 600	R19 601 - R38 200	R38 201 - R76 400	R76 401 - R153 800	R153 801 - R307 600	R307 601 - R614 400	R614 001 - R1 228 800	R1 228 801 - R2 457 600	R2 457 601 or more
Cape Winelands District	13.1	1.9	3.4	13.2	20.3	18.4	12.3	8.9	5.7	1.9	0.5	0.4
Witzenberg	6.4	1.9	4.0	18.5	25.8	20.9	10.4	6.8	3.9	0.9	0.3	0.2
Drakenstein	13.0	1.7	3.1	10.7	17.2	18.4	14.0	11.0	7.4	2.5	0.7	0.4
Stellenbosch	20.6	2.1	3.5	10.2	16.5	15.5	11.5	8.5	6.6	3.3	1.0	0.7
Breede Valley	12.0	1.7	2.9	14.9	22.2	19.0	12.6	8.5	4.7	1.0	0.3	0.2
Langeberg	9.7	2.3	4.4	15.5	24.9	20.0	11.0	7.3	3.6	0.8	0.2	0.2

Source: Statistics South Africa, Census 2011

Measuring levels of poverty and inequality for the period 2006 to 2011, Statistics South Africa's 2014 Poverty Trends Report specifies that the lower-bound poverty line (LBPL) for March 2011 was set at R443 (per capita, inflation adjusted poverty line) meaning that any individual earning less than R443 a month would have to sacrifice essential food items in order to obtain non-food goods. Compared to the above specified average household income for the Witzenberg Municipality, it is concerning to note that 2 515 households in the municipal area earn less than R400 a month and must therefore survive on less than what an individual persons requires as per the LBPL measure.

2.1.8 Gender and Age of Household Heads

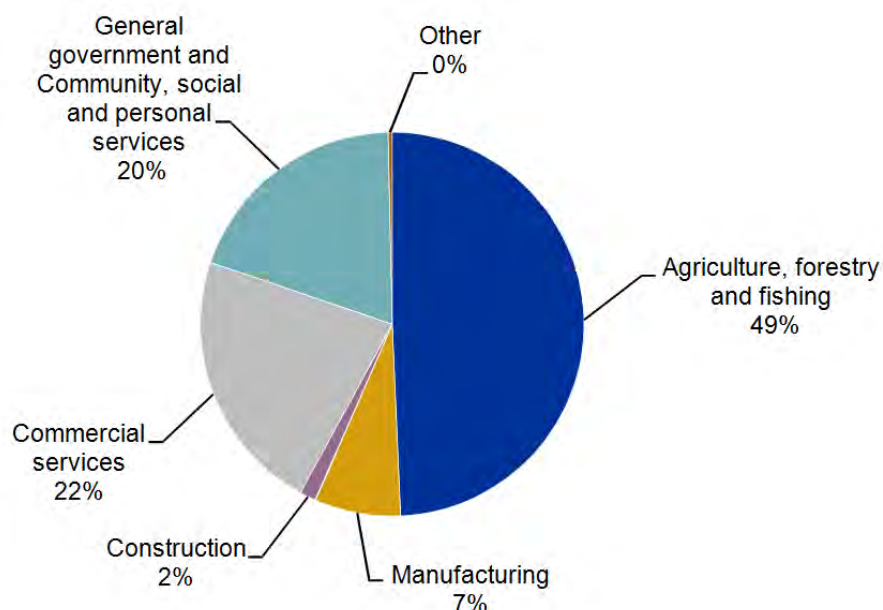
Overall, households were predominantly headed by males, except for age cohorts 15 - 19 years, 75 - 79, years and 85+ years. The biggest difference in the number of male to female headed households occurs in the 35 - 39 year age cohort where male headed households outnumbered female headed households by 1 847 more male headed households.

2.1.9 Labour Force Employment Status

Unemployment remains one of South Africa's biggest challenges. Overall unemployment (as per the narrow definition) stood at 25 per cent as at the end of 2014. Skills shortages, weak economic growth and electricity supply constraints are among the most significant constraints on employment growth. The NDP aims to reduce unemployment to 6 per cent by 2030. Improvements in education and training are integral to the attainment of this goal. These issues are structural and are felt at a local government level, where high levels of unemployment put significant strain on municipal funds.

In the Cape Winelands District, Stellenbosch together with Drakenstein employed 57 per cent of the District's working population. Witzenberg has the smallest economy comprising 8.8 per cent of the GDPR and 12 per cent of the employment in the District in 2013.

Witzenberg: Employment by sector, 2013



Source: Municipal Economic Review and Outlook (MERO), 2016

2.1.10 Skill level of the employed

Witzenberg only experienced an increase in labour demand in the highly skilled sector. The demand for highly skilled labour grew at 1.1 per cent per annum, while demand for skilled labour contracted by 0.5 per cent per annum.

Cape Winelands District: Employment per skills sector, 2005 - 2013

Sector composition	Witzenberg		Drakenstein		Stellenbosch		Breede Valley		Langeberg	
	Number	Growth p.a. 2005 - 2013	Number	Growth p.a. 2005 - 2013	Number	Growth p.a. 2005 - 2013	Number	Growth p.a. 2005 - 2013	Number	Growth p.a. 2005 - 2013
Highly skilled	2 730	1.1%	9 100	0.4%	9 028	3.3%	4 871	-0.5%	3 038	2.6%
Skilled	6 038	-0.5%	21 502	-0.5%	21 651	1.9%	11 249	-1.2%	7 526	1.7%
Semi- and unskilled	15 286	-4.6%	24 006	-4.3%	22 664	-1.9%	18 595	-4.9%	12 050	-4.3%
Informal	4 907	2.6%	16 060	4.5%	17 875	7.8%	10 475	4.7%	6 778	6.1%
Total employment	28 960	-2.3%	70 668	-1.0%	71 217	1.8%	45 190	-1.9%	29 392	-0.4%

Source: Municipal Economic Review and Outlook (MERO), 2016

Demand for labour in the semi-skilled and unskilled sectors (in which more than half of the Municipality's working population resides, and which employs the largest portion of the District's semi-skilled and unskilled workforce) contracted by 4.6 per cent per annum. This pattern is prevalent across the District, with the majority of the job losses emanating from the semi- and unskilled sector. The job losses in this sector are congruent with the job losses experienced in the agriculture, manufacturing and construction sectors, and represent an increasing trend in the demand for skilled employment (and thus employment in the tertiary sector) over unskilled labour.

2.1.11 Sectoral Growth and Contributions

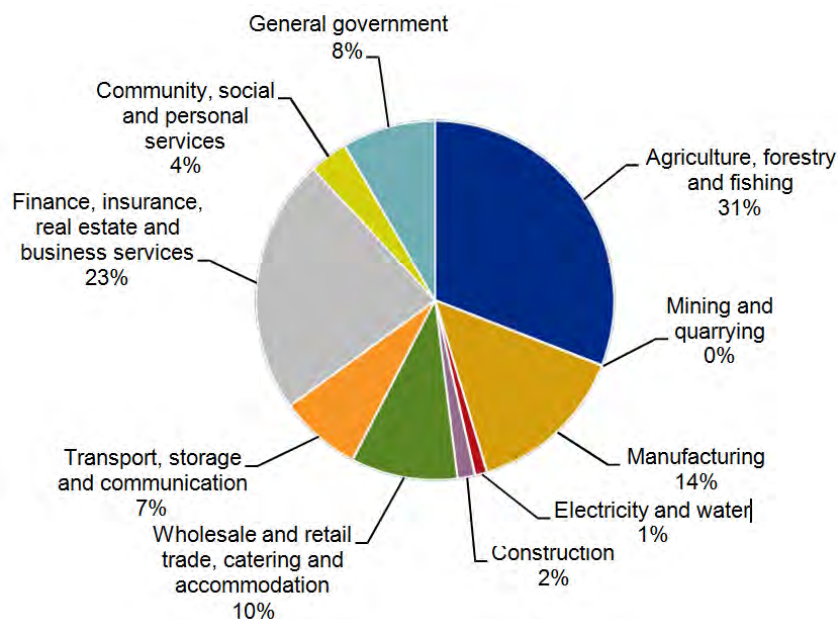
Cape Winelands and Witzenberg: Sectoral Growth, 2005-2013

Industry	Witzenberg	Cape Winelands District
Agriculture, forestry and fishing	1.3	0.6
Manufacturing	1.4	1.8
Construction	0.8	6.6
Commercial services	4.8	5.3
General government and Community, social and personal services	3.3	4
Other	0.5	1.8
Total	2.7	3.5

Source: Municipal Economic Review and Outlook (MERO), 2016

Witzenberg experienced no contractions in any of its industry sectors, however its construction and manufacturing sectors reflect low growth rates indicative of the current activity in these sectors. The only municipalities in the District which experienced contraction in its 'other' sector were Breede Valley and Langeberg (with growth rates of -6 and -0.4 per cent per annum respectively).

Sectoral composition by municipality:2013 (%)



Source: Municipal Economic Review and Outlook (MERO), 2016

2.1.12 Housing

Witzenberg Municipality – Dwellings (percentage share of households)

Municipality	House or brick structure on a separate stand or yard	Traditional dwelling	Flat in a block of flats	Town/cluster/semi-detached house (simplex, duplex or triplex)	House/flat/room in backyard	Informal dwelling/shack in backyard	Informal dwelling/shack NOT in backyard, e.g. in an informal/squatter settlement	Room/flat let not in backyard but on a shared property	Other
Cape Winelands District	68.9	0.6	5.6	5.9	1.2	6.1	9.8	0.7	1.2
Witzenberg	77.5	0.8	1.2	5.6	0.6	3.6	8.6	0.6	1.4

Source: Quantec Research, 2016

Common dwellings in Witzenberg Municipality were: house or brick structure on a separate stand (77.5 per cent), Informal dwellings in an informal/squatter camp (8.6 per cent), Town/cluster/semi-detached house (5.6 per cent) and the informal dwelling/shack in the backyard (3.6 per cent in 2014).

2.1.13 Electricity

Different sources of energy used for lighting by households within the Cape Winelands District in 2014.

Witzenberg: Access to electricity, 2014

Municipality	Electricity	Gas	Paraffin	Candles	Solar/other/unspecified
Cape Winelands District	93.1	0.2	3.1	2.9	0.6
Witzenberg	93.4	0.2	1.8	3.9	0.8

Source: Quantec Research, 2016

Table 14 indicates that electricity is the biggest source of energy in Witzenberg, at 93.4 per cent in 2014. This is slightly above the Cape Winelands District average of 93.1 per cent for 2014.

2.1.14 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. These types of sanitation facilities are available to households in Witzenberg in 2014.

Witzenberg: Access to sanitation, 2014

Municipality	Flush or chemical toilet	Pit latrine	Bucket latrine	Not listed elsewhere
Cape Winelands District	90.8	0.7	2.6	5.9
Witzenberg	91.3	0.9	2.0	5.9

Source: Quantec Research, 2016

In 2014, 91.3 per cent of households had access to flush toilets (connected to sewerage/septic tank). 5.9 per cent of households did not have access to sanitation in 2014 whilst 2.9 per cent of households made use of bucket latrine and pit latrines.

2.1.15 Water

The levels of access to potable water within the Cape Winelands District in 2014.

Cape Winelands District: Access to water, 2014

Regional area	Piped water inside dwelling	Piped water inside yard	Piped water less than 200 m from dwelling	Piped water more than 200 m from dwelling	Borehole/ rain-water tank/well	Dam/river stream/spring	Water-carrier tanker/water vendor	Other/ Unspecified
Western Cape	74.1	13.8	8.7	2.5	0.1	0.1	0.1	0.6
Cape Winelands District	75.6	13.7	8.0	1.8	0.1	0.1	0.0	0.6
Witzenberg	78.0	12.4	8.1	1.0	0.1	0.1	0.0	0.3
Drakenstein	79.3	13.9	5.4	0.8	0.1	0.1	0.0	0.4
Stellenbosch	73.9	8.6	12.9	3.4	0.1	0.1	0.0	0.8
Breede Valley	68.2	18.7	9.5	2.2	0.0	0.1	0.1	1.2
Langeberg	79.9	14.2	3.7	1.6	0.0	0.2	0.1	0.3

Source: Quantec Research, 2016

In Witzenberg, 78 per cent of households have access to water within their dwellings and a further 12.4 per cent have access within their yard. The minimum service level is households that have access to water at least 200 metres from their dwelling. Approximately 98.5 per cent of households meet this minimum standard. This puts Witzenberg close to the NDP target of 100 per cent access to water by 2030. Witzenberg outperforms both the provincial and the District average in this regard.

Blue Drop Certification reflects on the actual quality of tap water within a municipality. It further acknowledges a municipality's ability to sustain this quality and provides an indication of preparedness to deal with any incident that may pose a water related health risk to the public.

The certification process attributes a weighted score according to a municipality's performance measured against a specific set of water management criteria such as water safety planning, drinking water quality process management and control, drinking water quality compliance etc. Municipalities that achieve overall scores of above 95 per cent are officially awarded the prestigious Blue Drop Status.

In 2011 (Blue Drop Report 2012), Witzenberg received an excellent blue drop status of 97.63 per cent, securing a place in the list of top ten municipalities within the Province.

2.1.16 Refuse Removal

Regional area	Removed at least once a week	Removed less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Unspecified/ other
Western Cape	89.8	1.2	2.8	4.6	1.0	0.6
Cape Winelands District	79.8	4.1	3.7	9.3	1.6	1.4
Witzenberg	69.7	8.7	6.9	11.4	1	2.3

Source: Quantec Research, 2016

Within Witzenberg 69.7 per cent of households have their refuse removed at least once a week. This is much lower than that of its fellow municipalities. Witzenberg underperforms when compared to both the Province and the District in terms of the levels of access to refuse removal by the local authority at least once a week. It is also a concern that 11.4 per cent of households have their own refuse dump. However, it is assumed that these figures are influenced by households residing on outlying privately-owned farms that are not serviced by the Municipality.

2.1.17 Roads Infrastructure

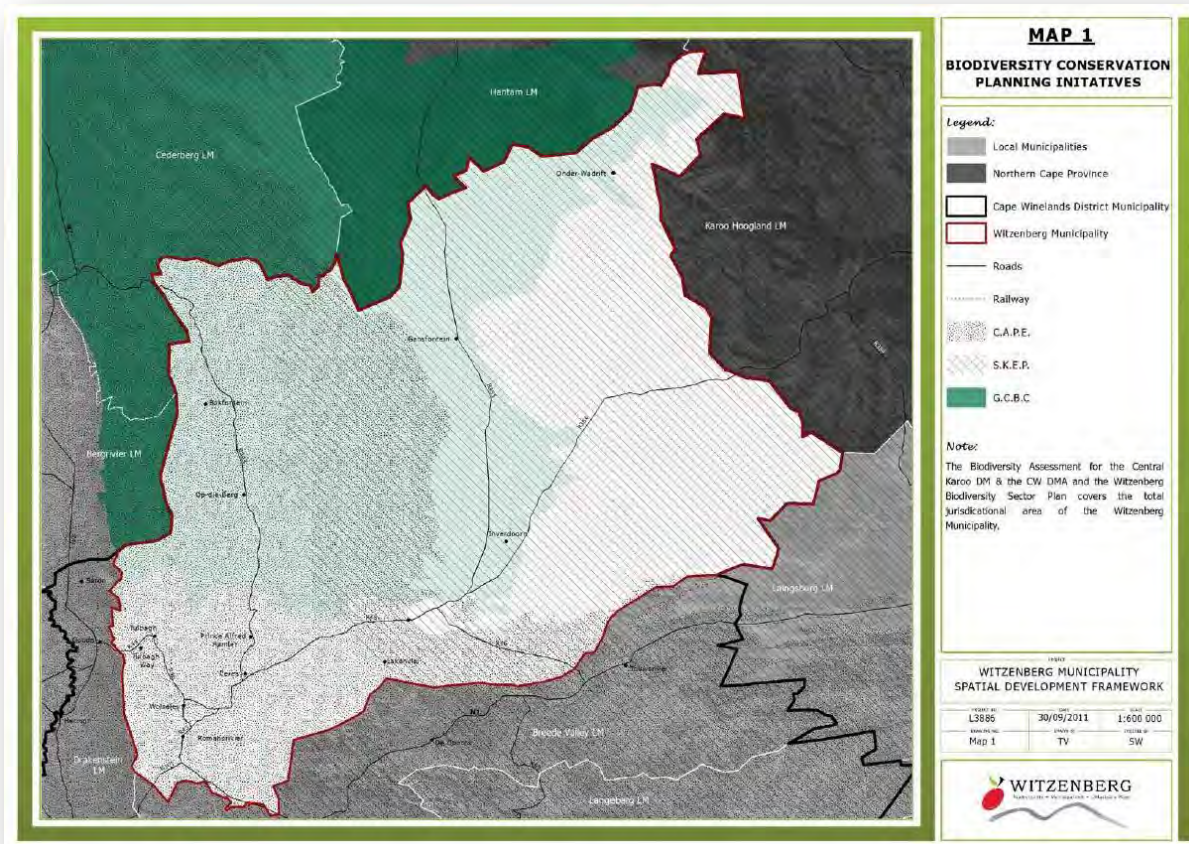
Roads are the lifelines of any economy. The better connectivity improves socio-economic conditions of the people living in those areas. Good communication and transport network opens up the economy for better utilisation of its potential resources, facilities and induces growth of all sectors.

The total road area that covers the municipality amounts to 1 917 kilometers of roads. The total amount of roads comprise of 408.89 (21.3 per cent) kilometers of surfaced roads and 1508.11 (78.7 per cent) kilometers of gravel roads.

3. ENVIRONMENTAL ANALYSIS

Environmental quality is an important component of community growth. There must be a balance between economic development and the environment. Development often has a substantial impact on air, land, water and other biological resources. It has therefore become essential to focus on environmental protection where conservation of natural resources and protection of environmental- and human health are prioritized. Procedures will be determined to identify environmental aspects which have significant impacts on the environment. An up to date register will have to be developed when setting environmental objectives. An environmental management program for achieving objectives and targets are part of our environmental calendar. Environmental management programs such as the Green fingers project (schools education), National clean-up week and Arbor week forms currently part of the environmental planning. Alien clearing with specific reference to river health will soon be attended to for the 2016/2016 financial calendar.

Factors such as structuring, environmental training, more awareness programs, EMS documentation-describing the core elements of the EMS and their interaction will also have to be developed. The control of documents plays thus an important role in the monitoring and measuring of environmental goals and targets. Procedures for emergency preparedness and response in case of environmental emergencies will also be put in place. Regular management reviews must be implemented of the environmental management system to ensure suitability, adequacy and effectiveness.



3.1 Environmental Management

Witzenberg is predominantly rural and dependent on agriculture not to just feed its people but as the backbone of economic activity. Environmental conservation is critical to ensure the sustainability of economic activity going forward. There is already extensive evidence of environmental damage as a result of agricultural and related activities.

The Council of Witzenberg accepts its constitutional mandate which clearly states as follows:

“Everyone has the right –

- a. to an environment that is not harmful to their health or well-being; and
- b. to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –
 - i. prevent pollution and ecological degradation
 - ii. promote conservation, and
 - iii. Secure ecological sustainable development and use of natural resources while promoting justifiable economic and social development.

Organs of state, including municipalities, have a clear responsibility to consider the environmental implications of actions they take or the manner in which they perform their duties. In Witzenberg municipalities case this is truly a part of the way we do things.

3.2 Environmental Status Quo

The Witzenberg region is one of pristine beauty and wonder and the environment with its natural beauty is one of its greatest assets. This however is in a state of neglect and interventions are needed to restore the environment to its natural beauty and splendor.

Problems that are currently facing us are the following:

- Our river systems is running through densely inhabited residential areas and is education of the population and law enforcement needed to prevent any pollution of the river systems .Various industrial plants and factories are also adjacent to the river and cause pollution one way or the other. Our rivers is also running through extensive agricultural used lands with the result of runoffs and other chemical polluters causing major pollution of the river systems
- The natural environments are currently neglected and no official programme exists to protect the environment. This plan attempts to put some programme in place to start looking at environmental issues and to protect it for future generations but also looking at sustainable developments to compliment the environment and kick starting economic developments in the region.

3.3 The Environmental Policy of Witzenberg Municipality

To manage the environment in a sustainable manner through sustainable development and to contribute to the improvement of quality of life of all citizens of Witzenberg by:

- Promoting the sustainable development, utilization and protection of our natural and cultural resources
- Establishing projects that ensures environmental sustainability and contributes to job creation and a better quality of life for all its citizens
- Fostering equitable access to the benefits deriving of Witzenberg's natural and cultural resources
- Harnessing the skill, experience and knowledge of the environment of all citizens
- Empowering the public, communities, and organizations through participation, environmental

- education and information services
- Working with all relevant stake holders and spheres of government in the spirit of good government

3.4 Spatial Context

Witzenberg Municipality covers the catchment areas of three river systems, namely the Olifantsriver in the Agter Witzenberg and the Langriver (buloop /sytak van Doringriver-Olifantsriver) in the Koue Bokkeveld, The Dwars /Bree River in the Warm Bokke veld / Wolseley and the Breeriver and the klein berg river in the land of Waveren (Tulbagh and Wolseley).

The area is a well-known for its scenic beauty being surrounded by various mountain ranges, natural surroundings and fauna and flora.

3.5 AIM OF OUR ENVIRONMENTAL PLANNING

- □ To provide a strategy for achieving long term environmental goals and thereby enhancing quality of life and increasing environmental awareness.
- □ To explore local economic developmental possibilities such as ecotourism which is in line with environmental protection strategies by creating the environment for investment opportunities?
- □ To create awareness off the sensitivity of our environment and the need to protect it

4. CONCLUSION

Environmental management must be integrated, acknowledging that all elements of the environment are linked and interrelated, and it must take into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option.

4.1 Municipal Infrastructure Analysis

The investment in municipal infrastructure has historically being influenced mainly by existing backlogs, to ensure sustainable service delivery taken into account new developments and general upgrading and maintenance. The developmental potential of urban areas plays a major role in guiding infrastructure investment to ensure sustainable service delivery to human settlements. Basic services that includes water, sanitation, electricity, refuse, roads and storm water should be the major focus areas for infrastructure budgeting and investment.

Past and current investment into bulk water resources was well supported through funding from DWA and is Witzenberg one of the few municipalities whom are well capacitated in this regard for the next 25 years. Upgrading of sewer works to ensure sustainable capacity for the next 15 years are well underway and should be completed within the next 3 years. Upgrading roads, storm water, electrical bulk provision & networks and water & sanitation networks however remain underfunded and should be increased over the next couple of years.

4.2 Water & Sanitation

All the towns in die Witzenberg Municipal area have independent water services with their own resources, distribution systems and treatment works.

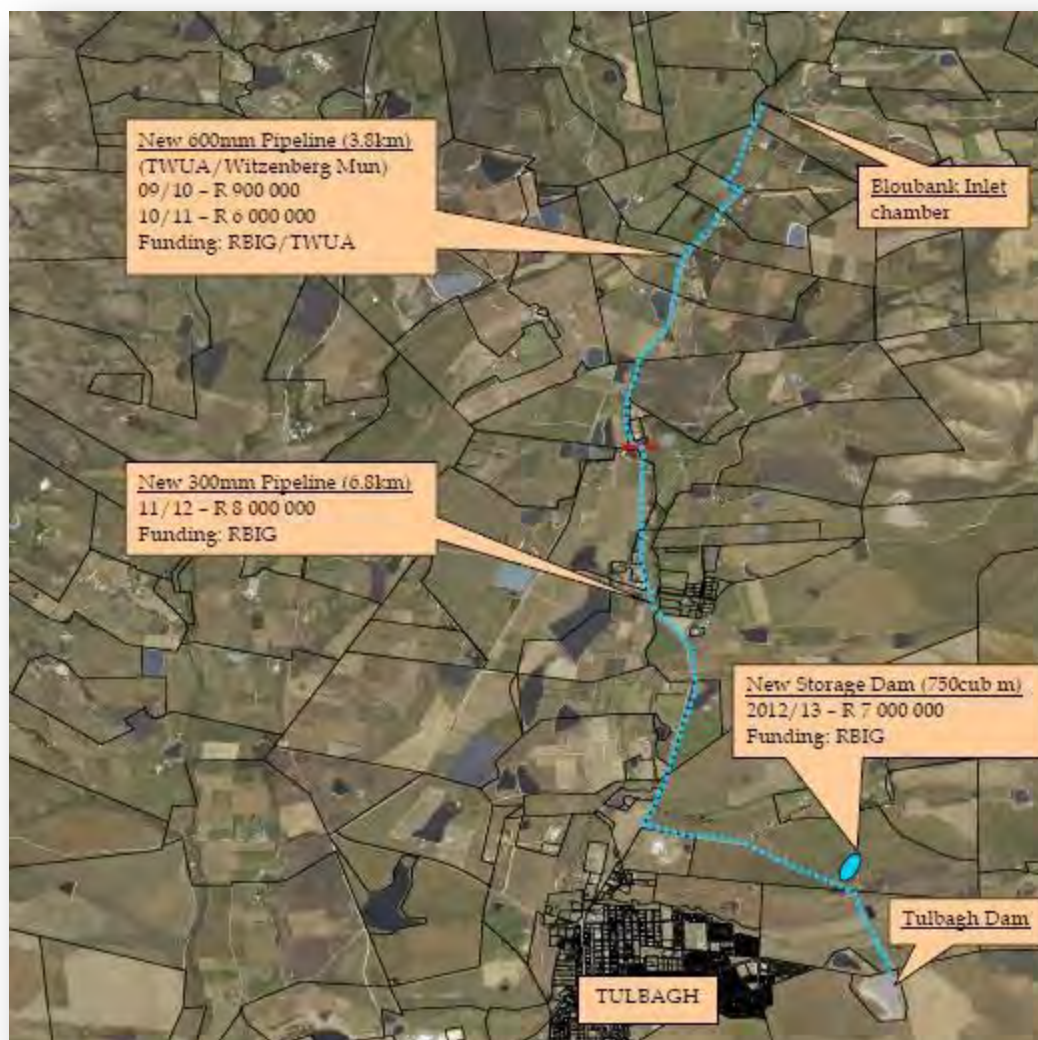
Ceres

The main resources for Ceres are the Koekedouw dam. Six boreholes serve as a backup source of supply. Water quality from Koekedouw is good and is only chlorinated before distribution. Two reservoirs (3 & 5 ML) serve as storage reservoir to the distribution network of 114 km with 4 supply zones (Bella Vista, N'Duli, Ceres main supply zone & Ceres central PRV zone). The network includes a 2 ML services reservoir, a booster pump station to the pressure tower at Bella Vista as well as a 750 kl service reservoir at Ndulli.

Sewage & industrial effluent is collected from consumers via a sewer system and treated at the Ceres Wastewater treatment plant. The plant services the areas of Ceres, Nduli, Bella Vista and Prince Alfred's Hamlet. The sewer system includes 9 booster pump station. A portion of the treated effluent is used for irrigation.

Tulbagh

Moordenaarskloof & Tierkloof are the main resources for the supply of water to Tulbagh at present. Construction has been completed to provide an additional 1.2 x106 m3/a from the Klein Berg river. The project will include a storage dam with a capacity of approximately 750 000 m3 the project will be completed at the end of 2013. One borehole at Kruysvallei supply additional water to Tulbagh. Moordenaarskloof is evenly shared with two other users (SAPCO & Kruysvallei). During 2006 two additional resources, referred to as the Schalkenbosch tributaries and Skilpadrug, were also identified as possible future resources and infrastructure to partially linked Schalkenbosch with the water supply network was implemented in 2007 after an agreement of the management of this resource was reach with the property owner. The agreement poses some challenges and is presently under review. Funding has been secured for the completion of this project, but the agreement remains a major challenge. All the raw water is stored in a 570 ML raw water dam at present.



Bulk abstraction from Klein-Bergriver project.

The purification plant consists of five slow gravity sand filters as well as a chlorination system. Funding was also secured to upgrade the existing purification plant to deal with the additional water expected from the Kleinberg River at the end of 2012; this project is currently being implemented. (Project completed) Two reservoirs (800 kl & 1 ML) serve as clear water storage reservoir to the distribution network of 29 km with 2 pressure zones. The network includes a booster pump station to the pressure tower (500 kl). (New reservoir for 2014/2016)

Sewage is collected from consumers via a sewer system and treated at the Tulbagh Wastewater treatment plant. The sewer system includes 3 booster pump station. The plant needs to be upgraded to ensure capable future capacity. Application for funding has been secured and construction will commence during 2013. Construction in progress completion is 2014/2016.

Wolseley

Wolseley receives its water supply from the Tierkloof weir. Purification consists out of pressure filters & chlorination. The Ceres road Reservoir (680 kl) and newly constructed 6 ML Wolseley reservoir serves as a storage reservoir to the distribution network of 44 km with two pressure zones. The network includes a 4.5 ML services reservoir (Stamper Street Reservoir), which has been resealed to prevent losses, and a booster pump station. An additional pump station with a capacity of 58 l/s was completed during 2010/11 to enable the transfer of “lei” water during periods of low flow from the Artois canal to this reservoir. The project also allow for treatment at the reservoir.

Sewage is collected from consumers via a sewer system and treated at the Wolseley Wastewater treatment plant. The sewer system includes 6 booster pump station.

PA Hamlet

PA Hamlet has three water sources. They consist of the Wabooms River weir, a fountain and 3 boreholes. These boreholes have been pumped test and it was recommend that one be abandoned, while the other two can effectively be used to supplement the water supply to PA Hamlet. One of these boreholes is connected, while the other, although all pipe and electrical works are in place, has not been commissioned yet due to vandalism of the pump equipment. Due to the quality of the raw water only chlorination is required. Four 500 kl reservoirs serve as storage reservoirs to the distribution network of 32 km with only 1 pressure zone. A link between the Koekedouw dam and PA Hamlet will be constructed during 2013 and an agreement with the Koekedouw Irrigation board has been reach regarding the joint use of existing infrastructure to supply the water.

New bulk water pipeline in construction. Completion 2013/2014.



Water source for Prince Alfred's Hamlet

A significant volume of sewage generated at PA Hamlet is pumped for treatment to the WWTW at Ceres. Two pump stations are used for this purpose. A number of ervens still use private septic tank systems to deal with the sewage. Septic tanks are emptied by the municipality on request.

Op die Berg

Op die Berg has three water sources, a fountain and 2 boreholes. Due to the quality of the water only chlorination is required. 3 reservoirs as follows: 50kl, 60kl and 500kl serve as storage reservoirs to the distribution network of 6 km with only 1 pressure zone. 75% of the consumers are connected to a sewer network and treated at the WWTW. The rest is handled through private septic tanks. Septic tanks are emptied by the municipality on request.

4.3 INTERGRATED TRANSPORT

Cape Winelands District Municipality is currently in the process of reviewing the District Integrated Transport Plan for the Cape Winelands, which includes updating the Integrated Transport Plan for Witzenberg Municipality in terms of the applicable legislation and guidelines as well as collecting transport data.

This will include update of the Current Public Transport Record, which documents the status quo of transport in Witzenberg Municipal area, and the Operating Licence Strategy which informs the process for recommending public transport operating licences.

The current Integrated Transport Plan (ITP) for Witzenberg Municipality was adopted by Council for the period 2011-2016. The ITP supports and form part of the development of the Provincial land Transport Framework (PLTF). The ITP considers all modes of transport and aims to identify the issues and concerns surrounding the various modes.

4.3.1 TRANSPORT REGISTER

Witzenberg Municipality covers an area of approximately 2 995 km² stretching from the Du Toitskloof Mountains in the south-west to the Kwadousberg Mountains in the south-east and includes the towns of Ceres, Tulbagh and Wolseley as well as the rural areas adjacent to and between these towns (Prince Alfred Hamlet, Nduli, Bella Vista, Op-die Berg, Breede River valley).

Public transport accounts for approximately 6% of total work trips in the Witzenberg Municipality. From the NHTS 2007, 66% of passengers in the Witzenberg Municipality walk and 29% use private vehicles to reach their destinations. The **minibus-taxi (MBT)** is the dominant public transport mode in Witzenberg, providing both commuter and long-distance services. MBT services operate predominantly out of Ceres during weekdays. The highest demand for taxis are on Saturdays, especially at the end of the month, with the smaller towns of Wolseley and Tulbagh becoming significantly more active on weekends.

There are currently no commuter **bus services** for local commuters in the towns of Witzenberg Municipality. The only bus services are subsidised learner transport and private (staff) contract services. Metrorail operates the Cape Town-Worcester rail line, which stops at five rail stations in Witzenberg Municipality, before arriving at Worcester station. It has a single train in the morning and afternoon.

The long distance **rail service** currently operates on a daily including weekends. Shosholozha Meyl passes through the Witzenberg Municipality en-route to Johannesburg, Port Elizabeth and Durban. Long distance rail only stops at Worcester Station thus providing an opportunity for Witzenberg Municipality residents to commute to Worcester. There are no commercial bus services in Witzenberg Municipality; however there are long distance MBT services.

The maintenance and upgrade of **public transport infrastructure** is the responsibility of the LM. There are a number of formal facilities provided by the LM but also a number of public areas that are used for parking or holding of vehicles. Public transport infrastructure challenges in

Witzenberg Municipality include provision of shelters at a number of informal ranks and within the rural areas.

The **main road** system in the Witzenberg Municipality consists of the R303 from Ceres past Op-dieberg towards Citrusdal and the R46 and R43 linking the various towns with each other.

There is no formal **NMT(Non Motorized Transport) infrastructure network** in Witzenberg Municipality inhibiting NMT movement in the LM. Although, the distance from Ceres to Wolseley is approximately 14km; still within cycling distance, but the topography of the steep Mitchells Pass prohibits NMT movement. There is significant movement between Ceres and the residential area of Nduli, which provides an NMT facility with guardrail and is separated from the roadway. There is also a high dependence on NMT from the Bella Vista community to Ceres; however during month end, due to shopping trips, the NMT users become MBT passengers for the return trip to Bella Vista. Prince Alfred's Hamlet requires NMT access to Ceres for tertiary health care as low affordability does not make public transport viable. Priority should be given to provide and maintain high quality cycle ways along the routes that link these areas as bicycles are cost effective.

Records received from the Department of Education 2009 indicated that there were a total of 61 primary, secondary and combined schools in Witzenberg Municipality. The WCED confirmed that 22 schools in the Witzenberg Municipality are served by 63 **learner contract** routes and are all receiving subsidies from the WCED. Therefore 32.73% of schools in the LM are using learner contracts and of these, 55% of learners are using learner contracts. Koue Bokkeveld and Wolseley has the highest number of schools and primary schools using learner transport, namely 20 routes serving 12 schools and 16 routes serving five schools respectively.

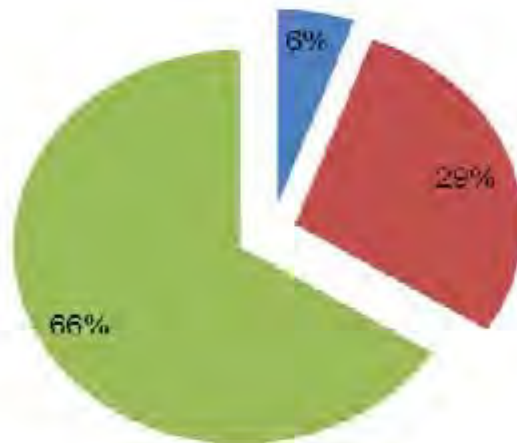
The local situation with **freight** is exactly the same as in the past number of years with all growth being in road freight haulage. This is the largest contributor to the damage of road infrastructure. The LM is assisted with road maintenance by receiving an 80% subsidy from PGWC for road maintenance on proclaimed municipal main roads.

Tourism serves as the second economy in Witzenberg Municipality, the primary attraction being the mountainous natural and scenic beauty of the area. Promotion of agriculture and tourism is therefore vital to the continued prosperity of the area. Attention should be paid to maintenance of scenic routes.

The Department of Health provides **health services for patients** within Witzenberg Municipality in the form of various hospitals, clinics and mobile clinics. The department has at its disposal a fleet of vehicles which is used to transport staff, medication, as well as to provide mobile clinic services.

Transport planning should also include provision for **special categories of passengers** by incorporating principles of universal access design that will assist passengers to move comfortably from one place to another. People with physical disabilities represent 5.6% of the population in Witzenberg Municipality and it compares with the concentration of people with physical disabilities in CWDM.

■ Public transport ■ Private transport ■ Non-motorised transport



4.3.2 Road Network and Traffic

The road network in Witzenberg Municipality consists of provincial roads, owned and managed by the provincial road authority, which is the Provincial Government Western Cape (PGWC).

Apart from the provincial roads, which are also known as the rural road network, the upgrade and maintenance of the local street network is the responsibility of the local authority, which is the Witzenberg Municipality.

4.3.2.1. Extent of the road network

Provincial roads

The road network through Witzenberg Municipality consists of about 1 970 kilometres of provincial roads. Major provincial roads include MR310 (R301) from Ceres, past Op-die-berg towards Citrusdal, TR22/1 and TR22/2 (R46), and MR302 (R43).

Proclaimed municipal main roads form part of the urban road network, creating a local street network of 222.1 km (surfaced and unsurfaced) in Witzenberg.

Municipal main roads and local streets

The total length of the paved network is 200.4km (200km tar and 0.4km block paving) with an estimated replacement value of R412.8 million. The average condition of the network can be rated as fair to poor, with 8% of the surfacing and 13% of the structure in the poor to very poor category.

The total unpaved network is 21.7km of which only 7.6km are gravel roads and the rest can be defined as dirt roads. The average condition of the unpaved network can be rated as fair to poor with 44% of the roads in the poor to very poor category.

Fruit and vegetables are brought from various farms around Wolseley, from Op-die-berg and Tulbagh to the factory in Ceres to be packed. This creates an inflow of heavy vehicles to Ceres. From Wolseley and Tulbagh, heavy vehicles travel to Ceres via the Mitchell's pass.

It is especially in Tulbagh where the road conditions are the worst. The total length of the network measures 29.6 km of which 36% is in a poor to very poor condition structurally.

4.3.2.2 Traffic Volumes

Provincial Roads

Rural roads are typically two-lane roads with or without paved shoulders. The roads carry low to moderate traffic volumes and traffic flows are not characterised by high peak-hour commuter volumes.

Municipal Main Roads

The table below summarise the traffic volumes through Ceres, Tulbagh and Wolseley. These traffic volumes are obtained from the provincial RNIS.

Town	Road Number Provincial	Through-Traffic Volume		Percentage Heavy Vehicles
		AADT	AADTT	
Ceres	TR2201	5 500	890	16%
Ceres	MR289	6 000	650	11%
Wolseley	MR305	2 430	390	16%
Wolseley	MR307	1 450	120	8%
Tulbagh	MR312	1 190	60	5%
P.A. Hamlet	MR310	4 350	460	11%

Source: PGWC RNIS List of Urban Roads per Urban Breede Valley 4 March 2010

Local street network

Urban streets carry moderate peak-hour flow volumes. High ADT volumes in the town centres usually follow lower heavy vehicle incidence. Except for traffic volumes logged on municipal main roads through the urban centres, there are no accurate traffic volumes presently available for the remainder of the street network.

4.4 Storm water

No master plans exist for storm water and are urgently required for upgrading and future planning.

The town of Wolseley experiences the most problems with storm water due to the flat gradient of the lower portion of town. Two major canals exist in Wolseley which sometimes overflows in winter. Other areas experiencing main problems are Tulbagh, especially Van der Stelstreet and Prince Alfred's Hamlet. In Nduli in the informal areas open canals and storm water pits are used to dump sewerage from the households, this creates an enormous health risk.

Element Consulting Engineers (ECE) was appointed to compile a stormwater masterplan for Tulbagh. The project scope entails the compilation of a stormwater as-built register and plans as well as the analyses of existing and proposed stormwater infrastructure within the Tulbagh urban edge. The as-built register and plans will be compiled from asbuilt drawings supplied by the municipality, as well as physical site surveys and observations.

4.5 Waste Management

The current waste management system in Witzenberg Municipality is fairly successful in the collection and disposal of municipal solid waste, however, no or very little effort is made to reduce the generation of waste within the municipal area

Due to the relatively small amount of waste generated, mainly due to the low population figures, the

economic feasibility of waste recovery through recycling and composting should be carefully investigated. The existing private recycling enterprise is successful only because it sources materials that have been separated at source and is therefore uncontaminated with wet waste.

The analyses of the current waste management system have shown the following:

- all formal urban residential erven are receiving a weekly door-to-door waste collection service (black and green bags and skips)
- all collected municipal waste are disposed at the municipality's engineered and licensed waste disposal site near Tulbagh and Prince Alfred Hamlet.
- no significant waste recovery is done, except for private enterprises and Disabled People of South Africa.
- no significant waste avoidance is done except of recycling bins at Tulbagh Landfill Site and Kaap Agri .

4.6 Operating Landfills

Witzenberg Municipality currently operates three landfills. The Wolseley landfill is licensed nr 19/2/5/4/B5/16/WL0037/13 and is in none operation. Tulbagh landfill Licence nr 16/2/7/G100/D6/Z1/P305 received waste from Wolseley and Tulbagh. Prince Alfred Hamlet licence nr 19/2/5/1/B5/11/WL0088/14 received waste from Ceres , Nduli, Bella Vista, PA Hamlet and Op Die Berg. The PA Hamlet site is operated by a private contractor appointed by the municipality and has sufficient capacity until 2018. Op Die Berg landfill is licence nr 16/2/7/H200/D100/Z2/P325 received only garden refuse.



Wolseley site

The future of the Wolseley site will also be depending on the outcome of the investigation into a regional landfill for the District Municipality. This investigation is currently in progress and the outcome should become available in 2016.

The Op-die-Berg landfill is also licensed as a communal site. The site is operated according to the trench method and operation is average to good.

4.7 Electrification

The upgrading and provision of bulk infrastructure is mainly guided by the implementation of low-cost and private developments and industry.

Bulk infrastructure:

Network for Chris Hani Tulbagh low-cost development was upgraded to an amount of R1400000. The 11 kV cable from the Main supply substation in Tulbagh to supply bulk to Chris Hani laid at a cost of R340553 (phase 3 of 3) has been completed.

Funding for bulk infrastructure required over the planning period for Pine Valley (Phase 2B) was approved and the project has been completed. 11kV supply to the Vredebes housing development in Ceres and to the Skoonvlei industrial area in Bella Vista has been procured from INEP (R5M) and the department of Rural Development (R32M) grants. The bulk supply upgrading project is in progress.

Upgrading of the 11 kV interconnecting cables from Bon Chretien to De Bos substations will be required to ensure quality of supply to industrial customers.

5 x 11kV SF6 circuit breakers in the Voortrekker street substation in Wolseley are being replaced at a cost of R1000000 to improve quality of supply to industrial and domestic customers.

MIG funding has been procured for the provision of street lighting in Op-Die-Berg, Prince Alfred Hamlet, Pine Valley Phase 2B and Bella Vista.



Provision of new network at Chris Hani low-cost housing project

Bulk infrastructure (2013/14 Projects Planned):

DESCRIPTION	WARD	FUNDING	AMOUNT
PA Hamlet Phase 5 and Op-Die-Berg	10	MIG	R 897336
Prof fees for Rural Dev projects	1, 12	AFF	R 2300000
Housing: Pine Valley 2B, Bella Vista		INEP	R 4000000
Ceres Bulk Strengthening project	2, 7	Rural Development	R 32000000
Vehicle replacement	All	AFF	R 300000

11kV breakers Wolseley	7	AFF	R 1000000
Tools and Equipment	All	AFF	R 160000

Preventive Maintenance:

Preventive Maintenance program: The planned maintenance program could not be adhered to during 2014/15 due to shortage of resources. A planned maintenance policy was approved by Council and a Planned Maintenance Plan is being developed. For the 2016/16 financial year an amount of R7 908 935 has been allocated for maintenance of networks, street lights, vehicles, tools and equipment and buildings. The following service delivery gaps have been identified departmentally and are confirmed by the Master Plans tabled to council, the projects are not in order of priority:

- Upgrade supply cables from Bon Chretien sub. to de Bos substation (W5),
- Upgrade 11 kV supply from Bon Chretien Substation to N'Duli / Vredebes (W1) (Funds approved and project in progress),
- Establish a switching substation at Vredebes (W1) (Funds approved),
- Upgrade 11 kV feeder from Wolseley main substation to Industrial area. (W7) (Completed)
- Upgrade 11 kV cables from Orange Substation to Voortrekker substation (W5) (Completed),
- Upgrade 11 kV cables from Owen Substation to Heide Substation (W3),
- Upgrade 11 kV cable from Keet Substation to Staff substation (W3),
- Replace old and unreliable vehicles (all wards),
- Refurbish/replace 11 kV switchgear in Ceres, Tulbagh, and Wolseley (W3, 5, 7, 11)(Wolseley in progress),
- Fill vacant posts on the approved organogram,
- Install remote metering at all bulk supply points (W3, 7, 11)(Ceres, Tulbagh and Wolseley complete, Ceres in progress),
- Complete loading of data on GIS (Tulbagh 50% complete),
- Improve street lighting by upgrading existing streetlights and installing additional lighting (All wards in progress).
- Upgrade 11kV supply to Bella Vista/Skoonvlei Industrial area (W6) (Funds approved),
- Upgrade 11kV cables in Tulbagh and Wolseley (W7 and 11)
 - Install 11 kV cable from Brounger Street to Deborah Street (W7) (complete).

Replace two unreliable and unreliable Cherry Pickers (W6,7) (50% complete).

4.8 Fiscal Overview of Witzenberg Municipality

Via sound and strong financial management over the past couple of financial years, Witzenberg Municipality has moved from an “intensive care” position to a position in the “general ward”, but not quite out of hospital altogether, in other words: relative financial stability.

Witzenberg has also achieved a high level of compliance with the Municipal Finance Management Act and other legislation directly affecting financial management. The switch-over to the new GRAP budgeting model has had a huge effect on Witzenberg. Witzenberg municipality received a clean audit reports from the Auditor-General for the 2012/2013 and 2013/2014 financial years.

Budget outlook for the MTREF period, 2016/2016 – 2019/2020

The proposed total budget for 2016/2016 amounts to R506 million and is comprised of an operating expenditure budget which amounts to R 453 million, and a capital expenditure budget of R 53 million.

The indicative figures for the operating budget for the five year IDP cycle amount to R 2 652 million.

The table below shows the revenue and expenditure breakdown:

Witzenberg Municipality operating revenue and expenditure for the 2016/2016 to 2019/2020 financial is as follows:

Financial Performance	Adjusted Budget 2015/2016 R'000	Budget Year 2016/2017 R'000	Variance	Budget Year +1 2017/2018 R'000	Variance	Budget Year +2 2018/2019 R'000	Variance	Budget Year +3 2019/2020 R'000	Variance	Budget Year +4 2020/2021 R'000	Variance
Property rates	55 316	59 625	7.79%	64 414	8.03%	69 579	8.02%	75 146	8.00%	81 157	8.00%
Service charges - electricity revenue	860	1 400	62.78%	1 512	8.00%	1 633	8.00%	1 764	8.00%	1 905	8.00%
Service charges - water revenue	198 529	215 414	8.51%	232 691	8.02%	251 350	8.02%	266 431	6.00%	282 417	6.00%
Service charges - sanitation revenue	34 986	39 203	12.06%	41 096	4.83%	43 150	5.00%	45 739	6.00%	48 484	6.00%
Service charges - refuse revenue	18 484	19 968	8.03%	20 925	4.79%	21 977	5.03%	23 736	8.00%	25 634	8.00%
Investment revenue	2 996	4 480	49.53%	4 562	1.81%	4 640	1.71%	5 011	8.00%	5 412	8.00%
Transfers recognised - operational	77 869	134 809	73.12%	119 516	-11.34%	113 386	-5.13%	45 739	6.00%	48 484	6.00%

Other own revenue	58 181	9 475	-83.71%	10 001	5.55%	10 574	5.73%	11 208	6.00%	11 881	6.00%
Total Revenue	447 220	532 516	19.07%	545 486	2.44%	569 778	4.45%	615 361	8.00%	664 589	8.00%
Employee costs	131 314	143 665	9.41%	155 377	8.15%	167 198	7.61%	178 902	7.00%	191 425	7.00%
Remuneration of councillors	8 949	9 465	5.76%	10 033	6.00%	10 635	6.00%	11 379	7.00%	12 176	7.00%
Depreciation & asset impairment	37 754	39 480	4.57%	46 045	16.63%	47 998	4.24%	50 878	6.00%	53 931	6.00%
Finance charges	13 265	11 710	-11.72%	11 249	-3.93%	11 636	3.43%	11 636	0.00%	11 636	0.00%
Materials and bulk purchases	162 744	179 221	10.12%	193 559	8.00%	209 043	8.00%	223 676	7.00%	239 334	7.00%
Transfers and grants	819	881	7.55%	930	5.50%	976	5.00%	1 045	7.00%	1 118	7.00%
Debt Impairment	24 754	25 640	3.58%	27 100	5.70%	28 561	5.39%	30 560	7.00%	32 699	7.00%
Contracted Services	14 779	14 929	1.02%	15 381	3.03%	16 298	5.96%	17 439	7.00%	18 659	7.00%
Other expenditure	78 891	129 709	64.41%	113 250	-12.69%	104 365	-7.85%	112 965	8.24%	122 196	8.17%
Total Expenditure	473 270	554 700	17.21%	572 923	3.29%	596 710	4.15%	638 480	7.00%	683 173	7.00%
Netto result excluding capital transfers	(26 050)	(22 184)		(27 437)		(26 932)		(23 119)		(18 584)	

Over five year IDP cycle the total annual revenue increases from R 421million to R 591 million in 2019/2020, and annual expenditure increases correspondingly from R 414 million to R 607 million.

The following table reflects the budget growth pattern for the five year IDP cycle:

Capital and Operating Budget for 2016/17 – 2018/19

Municipal Budget Assessment				MTREF Aggregate
	2016/2017	2017/2018	2018/2019	
Budget item	(R'000)	(R '000)	(R'000)	
Capital	84 221	38 637	34 396	157 254
Operating	554 700	572 923	596 710	1 724 333
Total	638 921	611 560	631 106	1 881 587
As percent share of total budget (%)				
Capital	15.18%	6.74%	5.76%	9.12%
Operating	86.82%	93.68%	94.55%	91.64%
Total	100.00%	100.00%	100.00%	100.00%
Annual nominal growth rate (%)				
Capital		-54.12%	-10.98%	
Operating		3.29%	4.15%	
Total		-1.46%	7.96%	

Sources of revenue

A municipality's ability to generate revenue is an important consideration for its fiscal sustainability. The tables that follow reflect the overall sources of budgeted revenue for the Witzenberg Local Municipality.

Allocations gazetted and published in the DORA indicate that National and Provincial Treasury support Witzenberg Municipality.

The Provincial Treasury published the distribution of Provincial allocation in the provincial gazette, and is set out in the table below.

PROVINCIAL ALLOCATIONS	2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000
DEPARTMENT OF HUMAN SETTLEMENTS	56 000	38 000	25 000
IHHSDG	56 000	38 000	25 000
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS	120	–	–
MAINTENANCE OF PROCLAIMED ROADS	120	–	–
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT	7 975	8 454	8 961
LIBRARY SERVICES	2 477	2 626	2 783
LIBRARY SERVICES: Municipal Replacement Funding	5 498	5 828	6 178
DEPARTMENT OF LOCAL GOVERNMENT	150	250	250
CDW OPERATIONAL SUPPORT	150	150	150
THUSONG CENTRE	–	100	100
PROVINCIAL TREASURY	120	240	360
FINANCIAL SUPPORT GRANT	120	240	360
GRAND TOTAL	64 365	46 944	34 571

The following table shows in detail the allocations to Witzenberg Municipality as set out in the National budget Division of Revenue Bill (DORA) over the MTREF period:

SUMMARY OF DORA ALLOCATIONS

NATIONAL ALLOCATIONS	2016/2017	2017/2018	2018/2019
UNCONDITIONAL GRANTS	R'000	R'000	R'000
EQUITABLE SHARE	59 734	66 184	72 400
CONDITIONAL GRANTS			
INFRASTRUCTURE	51 580	27 249	27 000
MIG	17 739	20 690	20 000
INEP	5 000	6 000	7 000
RBIG	27 841	559	–
Rural Development	1 000	–	–
SPECIFIC PURPOSE ALLOCATIONS	3 768	2 583	2 635
LG FMG	1 475	1 550	1 550
MSIG	957	1 033	1 085
EPWP	1 336	–	–
NATIONAL GRANTS TOTAL	115 082	96 016	102 035

4.9 Financial Analysis

Purpose:

This Ratio is used to assess the level of Capital Expenditure to Total Expenditure, which indicates the prioritisation of expenditure towards current operations versus future capacity in terms of Municipal Services.

Capital Expenditure to Total Expenditure	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Capital Expenditure	76 502	84 221	38 637	34 396	36 804	39 380
Total Expenditure	473 270	554 700	572 923	596 710	638 480	683 173
Ratio	16.26%	11.65%	17.80%	14.27%	14.27%	14.27%

Norm: 10 to 20%

Analysis and interpretation:

The planned capital expenditure is below the norm as the municipality relies on government grants for the larger portion of the capital expenditure.

Purpose:

The purpose of this ratio is to determine what percentage of the Municipality's operating revenue is made up of Government grants in order to determine level of reliance on Government funding by the Municipality

Level of reliance on Government Grants	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Government Grant & Subsidies recognised	135 039	186 389	146 765	140 386	150 213	160 728
Total Revenue	504 390	584 096	572 735	596 778	615 361	664 589
Ratio	26.77%	31.91%	25.63%	23.52%	24.41%	24.18%

Analysis and interpretation:

It is important to remember that this figures only represents those Government grant of which the conditions has been met and not all receipts. The ratio remains

more or less constant during the MTREF.

Purpose:

The purpose of this ratio is to indicate what percentage of total expenditure is attributable to employee costs.

Employee related cost to total expenditure	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Employee related costs	131 314	143 665	155 377	167 198	182 246	198 648
Total Expenditure	473 270	554 700	572 923	596 710	638 480	683 173
Ratio	27.75%	25.90%	27.12%	28.02%	28.54%	29.08%

Norm: 25 to 35%

Analysis and interpretation:

The ratio will remain constant over the MTREF and is within the prescribed norm.

Purpose:

The purpose of this ratio is to indicate what percentage of total expenditure is spend on Councillor remuneration.

Councillor remuneration to total expenditure	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Councillor costs	8 949	9 465	10 033	10 635	11 379	12 176
Total Expenditure	473 270	554 700	572 923	596 710	638 480	683 173
Ratio	1.89%	1.71%	1.75%	1.78%	1.78%	1.78%

Analysis and interpretation:

The ratio remains within acceptable norms for the MTREF.

Purpose:

The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services

Repair & maintenance to total expenditure	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Repairs & Maintenance	539 ²¹	197 ²²	115 ²⁵	476 ²⁶	329 ²⁸	312 ³⁰
Total Operating Expenditure	270 ⁴⁷³	700 ⁵⁵⁴	923 ⁵⁷²	710 ⁵⁹⁶	480 ⁶³⁸	173 ⁶⁸³
Ratio	4.55%	4.00%	4.38%	4.44%	4.44%	4.44%

Norm: 8%

Analysis and interpretation:

Although the ratio shows improvement over the medium term revenue and expenditure framework, more money must be allocated to maintenance.

5. SUMMARY OF STAKEHOLDER PRIORITY ISSUES

During the stakeholder engagements, the priority issues were collated. These needs and priorities are classified into core and non-core functions, with core functions being the essential basic services which municipalities are legally obliged to render, while non-core functions call for the involvement of district, provincial and national programmes.

5.1.1 Core Municipal Functions

- Water
- Electricity
- Streets
- Street lighting
- Sanitation
- Refuse removal
- Storm water
- Sports facilities
- Fire services

5.1.2 Non-core Municipal Functions

- Housing
- Health
- Education
- Job creation
- Sport
- Arts & culture
- Tourism
- Agriculture
- Safety & security

The municipality tabulated these in order to address the core functions in its capital and operational budget. The non-core functions are also registered for referral to the relevant sector departments.

Ward 1 & 12 - Issues raised at engagements

- Water management/ faster maintenance
- Poor storm water system
- Still needs for speed bumps/ speed control
- Constant electricity failure
- All informal settlements needs to be serviced
- Some areas does not have street lights
- Tarring of remaining gravel roads
- Need for parking spaces
- Schools are over populated
- Water level are rising in graveyard and general maintenance
- Need for food gardens and cleaning projects
- Indigent officers to do a door to door campaign informing the community with regards to the new definition and changes of the Indigent Policy.
- More toilet/bathroom facilities
- Ever increasing housing waiting list
- Need for Arts & Craft Centre and youth development
- Vredebes housing project vital
- Bids and tenders specs, so that local can also benefit

- Job creation for people with disabilities
- Better control at the hiring of the sports grounds
- Upgrading of Polo Cross Hall
- Staff contingent in N'Duli needs to be supplemented
- Public notice/ information board
- Playgrounds and development of open spaces
- More efficient mobile clinic service
- 24hour Police Station to be revived
- Fire station and better service to the area
- Taxi rank to be developed for also economical hub
- Identify an area for small farmers and livestock
- Women development/ women in business
- Shortage of schoolrooms on farms/ mobile classrooms
- Sports facilities in farming communities
- Upgrading of N'Duli entrance; greening, walkways
- Budget for Ward Committee stipend
- Opportunities for the disabled

Wards 2 & 7 - Issues raised at engagements

- Tarring of gravel roads
- Poor storm water and sewerage system
- Speed bumps/ speed control
- Water leakages/ maintenance
- Cleaning of open spaces, used for dumping sites
- Good quality houses
- Upgrade/better streetlights
- Drainage systems in residential yards must be monitored
- Refuse collection irregular
- Bursting of water pipes, must be inspected regular
- Speed control, speed bumps
- Streetlight maintenance/ regular inspections
- Water meters to be upgraded
- Upgrading of sidewalks
- Building of clinic in Pine Valley
- Need for public transport
- Sports facilities for Pine Valley
- Health services in the area needs to be upgraded, including ambulance services should be 24hours
- A school for Pine Valley
- Swimming pool in Pine Valley
- Greening of town/neighbourhoods
- Poor state of sports grounds
- Many health risks for children in Pine Valley
- Fire station for Wolseley
- Library service in Pine Valley
- Swimming pool in Montana not safe
- Youth facility to encourage youth development
- Housing need
- Applications of indigent support must be inspected and transparent
- LED projects
- Hospital for Wolseley
- More prepaid purchase points/ 24hours
- Correspondence for warning, of the cutting of electricity
- Municipal service points in neighbourhoods
- RDP houses to be built to regulations
- Food garden and needle work projects for disabled
- ABET service for disabled including communities on farms
- Wind Farm Development - developers don't come back to community.
- Container Shops - have to be register.
- Indigent Household - people complain that there applications are not been handle right.

- High Tariff for Sports facilities

Wards 3 & 5 - Issues raised at engagements

- Need for more speed bumps
- Poor quality of street lights
- Storm water blockages during winter
- Surplus of refuse bags, more bags
- Tarring of sidewalks/ make safer for children
- Better reaction time on sewerage problems
- More cleaning projects/ greening of the area
- There's a shortage of skips and placement
- Cutting of grass, upgrading of parks/ more parks and fencing
- Lack of youth activities/youth development and follow-up programs
- Housing and GAP housing progress
- Regular Police patrols, especially during the night and over weekends
- Tik and other substance abuse including alcohol
- Upgrading and better maintenance of sports ground
- The cutting of trees, particularly under streetlights
- Maintenance in the Eiland
- Control over children dropping out of school
- Shortage of clinics and Doctors at clinics
- Equal treatment, regarding Indigent Policy
- High rates of accounts
- Officials collecting water/electricity readings, should be accurate
- The advertisement of posts must be transparent
- Upgrading, including security at Maple Park
- River rehabilitation and bridge crossings
- Sidewalks/ walkway in Owen Street – corridor
- Walkways used by joggers and walkers to be maintained
- Conservation of area around the Dennebos and sports grounds for tourists
- Feeding schemes for scholar
- Awareness of teenage pregnancies
- Availability of scholarships
- Clamping down on animal (dog) control
- Graveyard is getting full, need to be clean must look for alternative land
- Foreigners sleep in shops, there is no toilet facilities.
-

Wards 4, 6 & 10 - Issues raised at engagements

- More cleaning projects
- Flooding; Storm water blockages/control during winter
- Garden refuse
- Upgrading of electricity meter boxes
- Regular distribution of green/black refuse bags
- 24hour prepaid selling point and more selling points
- Street lights; poor quality, comes on during daytime/switches of some nights and poles are rotten, unsafe
- Need for more speed bumps
- Tarring of sidewalks/ make safer for children
- More skips, better placing
- Moving of water meters
- Water pipe breakages problems
- Open spaces are used as dumping sites
- Maintenance/upgrading of sidewalks
- Housing still a need
- Sports grounds to be upgraded and utilized for community activities
- More play parks for children; safer play parks and the fencing of these parks
- Illegal shops within communities
- Development of youth, training centre ; employment opportunities

- Regular Police patrols, especially during the night and over weekends
- Cleaning/cutting of open spaces
- Animal control/ dangerous stray dogs
- Too many no safe spaces/areas
- Unemployment; community projects are not sustainable LED
- Graveyard are poorly maintained
- Sheebens problems; unsafe and late night closure
- LED/business opportunities
- Tik and other substance abuse, even by children
- Installation of solar geysers
- Better public transport services
- Revisit Indigent Policy
- Clinic services to be upgraded
- Library services in communities
- School in phase 5
- Need for swimming pool in Ward 4 & 10
- Day care centre in Ward 4 & 10
- More toilets at informal areas and water taps far apart
- Cleaning projects Phase 4
- Soup kitchen
- Upgrading of community facilities including halls
- Utilize open spaces for community activities, cricket, motorsport
- Support programs for women
- Public transport services, parking and safety
- River rehabilitation
- Elderly Centre to be moved closer to town
- Sewerage system of PA Hamlet to be finalized
- More public bathrooms in CBD areas
- Aftercare centres for scholars including remedial classes
- Xhosa classes for non-speaking Xhosa people
- Nuwe HUBS Project Ward 6 – foreigners will take over.
- Taxi rank: problem – Taxi drivers dont park there
- Speed limit signs in PA Hamlet
- Solar gyesers- what happend to it?
-

Wards 8, 9 & 10 - Issues raised at engagements

- Gravel roads needs to be tarred
- A need for more streetlights / some streetlights faulty
- Housing need and in rural areas
- Extensions to Wendy houses
- LED/job creation
- Backyard dwellers
- Need for community hall
- Lighting at sports grounds
- Identity document application service
- Access to apply for government grants
- Home based care training
- Accessibility to mobile clinics in rural areas
- Bus shelters for scholars/ and public transport
- Centralized sports and community facilities for Agter Witzenberg area
- SMME training for contractors/service providers
- Land reform
- Public toilet to be moved in town, CBD area
- Crime on the increase
- Old outstanding debts of RDP houses be written off
- Many tenders awarded to outside contractors need to develop farming communities to compete
- Difficult to obtain erven/property

- Scrape people living in backyards in the definition of indigent
- Programs for the elderly and youth
- A policy in regards to Spaza Shops
- Landfill for pioussness' waste material
- Neighborhood watch plus training
- Satellite police service for the Agter Witzenberg community
- Education ABET classes on Farms
-

Wards 7 & 11 - Issues raised at engagements

- Upgrading of storm water system, especially in RDP Area
- Upgrading/finishing of roads
- Upgrading of Tulbagh main road
- Firefighting station/service
- Learners and license services
- Need for an Advice Office
- LED, status of Busy Bee Craft Centre
- Removing of toilets in informal settlements
- Spotlights at sports grounds
- Housing waiting list growing
- Safety Centre/house
- Upgrading of existing community facilities, including parks- benches, fencing etc.
- Sports facilities in rural areas
- Immigrants converting RDP houses into spaza shops
- Need for an enquiry Clerk at the Municipal office at Tulbagh
- Upgrading/finishing of roads
- Skills development programs to be roll out at youth Centre
- Hospice service for the ill
- Public transport service, including ambulance services
- Skills development as well as mentorship for women, Busy Bee Craft Centre is available
- Develop a transport plan for schools
- Rebate for Churches
- Availability of land for new churches
- Greening of town
- Permanent traffic service for Tulbagh
- Conservation of the natural area and greening
- Greater emphasis on tourisms
- Development of a Walk-Way in Steinthal Road, alongside the sports grounds

5. WITZENBERG MUNICIPALITY – MILESTONES

Witzenberg Municipality awarded Certificate of Achievement for Clean Audit 2014/15

Witzenberg Municipality Council, officials and employees were pivotal to this award being bestowed upon the municipality. The Auditor General is the national oversight body which regulates and monitors government expenditure and ensures that public funds are administered in a transparent and responsible manner. This award illustrates that Witzenberg Municipality administers sound financial practices and is accountable for its financial management. The Auditor General, Mr. Thembekile Kimi Makwetu, visited Witzenberg Municipality on 21 January 2016. The purpose of the AG's visit was to correlate the clean audit results achieved by municipalities with their service delivery outputs. The municipalities visited by the AG included Witzenberg Municipality, George Municipality, Hessequa Municipality, Theewaterskloof Municipality, Overstrand Municipality and Breede Valley Municipality. The AG aims to showcase the audit results and projects of these municipalities to inspire others to improve their performance and strive towards clean audit status.



Witzenberg Municipality creates a greener environment through work opportunities

Witzenberg Municipality appointed about 70 unemployed persons for temporary employment opportunities under the auspices of the Expanded Public Works Programme (EPWP) which offers short term employment in support of municipal services. The group appointed in February will focus upon after hours' street cleaning, cleaning of our public open spaces, parks and cemeteries. According to the Director: Community Services, Ms. Jo-Ann Krieger, "The municipality is serious about the creation of a cleaner, greener environment for our residents and it is for this reason that we are appointing these workers to support this sector. Simultaneously, the municipality also want to motivate the community to take pride in their areas in light of being responsible for its upkeep."



Skills Development of Youth in Rural Areas

Witzenberg Municipality and Essen Municipality in Belgium have a twinning agreement since 2002. In September 2008, Witzenberg Municipality used funding provided by Essen Municipality for youth development programmes which resulted in the construction of a youth centre for scholars and unemployed youth in Tulbagh. In 2014, the municipality approved a funding proposal for career development programmes aimed at the youth of Op-die-Berg, Koue and Warm Bokkeveld areas. The programme includes support to the youth with curriculum vitae, employment opportunities and bursary schemes. The youth centre aims to bring hope to impoverished, isolated and dispersed youth groups found in rural environs as well as strengthen inter-governmental relationships both locally and abroad ensuring the future development and sustainability of this valuable programme. Pictured here are (Front) Jo-Ann Krieger (Director: Community Services), Cllr. Jan Abrahams (Cape Winelands District Municipality), Cllr. Ronald Visagie (Portfolio Councillor for Community Services), Cllr. Marina Du Toit, Cllr. Joyce Phungula, (Back) ward committee members, municipal officials and the youth ambassadors from wards 8 and 9.



Witzenberg Thanksgiving Service

Witzenberg Municipality, together with strategic partners in the business and agricultural sectors of the community, hosted a Thanksgiving Service which was held on 26 April 2016 at Victoria Park Sports Grounds in Ceres. The motivation behind the event was to acknowledge the Lord for His mercy and kindness as well as to bring the community together for worship. The multi-lingual, inter-denominational service was broadcast live on WRFM 105.9. The residents received the Word from Dr. Braam Hanekom, Dr. David Simon, Apostle Hofmeester and Reverend Siyaba as well as enjoyed the joyful sounds of choirs from N'Duli, Koue and Warm Bokkeveld, Ceres as well as a performance by the Ceres Crusaders.



Youth in Waste Management

The National Department of Environmental Affairs has recently initiated a “Youth in Waste” employment campaign in Witzenberg Municipality, using the implementation agent, Tedcor (Pty) Ltd, to assist us with placement and supporting the national objective of employing youth to work on critical aspects of Waste Management within local government. The areas of exposure for this employment campaign include awareness campaigns on waste management starting in the home, public awareness concerning recycling, waste reduction and reuse of waste products, acquisition and supply of a weigh pad and site offices at the Tulbagh Landfill site and appointment of “Youth in Waste” Landfill Operators at the Prince Alfred’s Hamlet Landfill site. ‘Youth in Waste’ Employment Campaign - From left to right: (Front) Johnny Jacobs (Witzenberg Municipality), Craig Ongansie (Tedcor (Pty) Ltd), Nico Jantjies (National Department of Environmental Affairs), Benarco Rhooode (Supervisor: Tedcor (Pty) Ltd - Cape Winelands) and the ‘Youth in Waste’ beneficiaries of this project



Bringing Technology to Witzenberg

Witzenberg Municipality, in partnership with the Western Cape Government and Cape Access has opened three E-Centres in Ceres, N’Duli and Bella Vista. These E-Centres offer free services to unemployed youth and the broader community through computer skills development, supporting education and learning and providing online access to employment platforms. Pictured here at the opening of the E-Centre in Bella Vista on 18 May 2016 at the Bella Vista Community Hall are Cllr. Patric Daniels, Cllr. Hennie Smit, Deputy Executive Mayor Karriem Adams, Cllr. Wouda Hanekom, Cllr. Dirk Swart, Cllr. Ronald Visagie, Jo-Ann Krieger (Director: Community Services) as well as representatives from Western Cape Government, Cape Access and community stakeholders from the Bella Vista community.



Witzenberg gains exposure in the field of Birding

Witzenberg has recently been added to the Western Cape Birding website, giving the region's indigenous wildlife exposure to avid birders. Birding is growing into a huge international tourism trend, which not only promotes conservation, but also creates opportunities for education, awareness and protection of our environment and indigenous species.



Witzenberg Municipality Improves Radio & Network Communication

Witzenberg Municipality is in the process of executing the initial phase of its Broadband Wireless Network Link and Radio Communication Plan which aims to improve the performance and coverage of current radio communication systems within the area. This will mean that functions such as Traffic Services, Law Enforcement, Fire Services and operational service delivery teams will be able to react faster to call outs, be reached wherever they are (especially in areas of limited coverage) and communicate better with each other. Witzenberg Municipality is keenly focused upon increasing the quality of service to the public and believe that this initiative is a great leap forward towards achieving this aim.



Witzenberg Municipality hosts International Belgian Conference

Witzenberg Municipality had the privilege to host our twinning partners from the European states, representatives from fellow African states, Executive Mayors, Municipal Managers, Mayoral Committees, Councillors and representatives from the VVSG, SALGA and officials from our local municipalities at the International Conference on Municipal Cooperation held in Ceres, Western Cape from 14 September 2016. It was a great opportunity to engage with our national and international guests and learn about different cultures, different perspectives and different models of municipal governance systems. It was also a chance to acknowledge and re-establish our relationship with our twinning partner, Essen Municipality and reconnect with Executive Mayor Van Tichelt. In the area of municipal service, officials seldom receive the opportunity to engage with foreign municipalities in an international sphere and thus, being able to host and engage with an event of this enormity has been a thrilling and awe-inspiring encounter. It has also been great to share our home and community with these visitors, showcasing our scenic landscape, our infrastructure, our communities and our culture and to further develop our relationship, offering a brighter future to the vulnerable and disadvantaged communities whilst expanding our resources towards enhancing service delivery and public value.



Witzenberg Small Town Regeneration Programme

Small town regeneration refers to the restoration of civic pride within its inhabitants towards creating a resurgence of emotional investment, economic drive, capacitation of human capital and encouraging intra-relationship building and networking. Small town dynamics are often misunderstood and identified as areas of insignificance or of diminished fiscal potential. This perception has led to population influx towards the urban centres as well as created increased pressure and dependence upon the public management of these centres, reducing their efficiency and increasing the demand upon their resources. The concept of small town regeneration aims to retain native human capital as well as attract human resources through remodelling alternative options for employment, social and economic activity as well as promotion of organic lifestyle. Globally, there is a massive movement towards simplifying living dynamics, returning to nature and embracing a higher quality of life as opposed to the frenetic pace and industrialised atmosphere associated with urban wealth and asset accumulation. According to Executive Mayor Barnito Klaasen, 'People need real solutions. It is very difficult to grow something from nothing - no income, no education, no training and no skills. The concept of small town regeneration breathes new life into sustainable initiatives as it is not a prescribed concept, but a higher level of public participation, encouraging hope, innovation and imagination. All too often in government, we focus upon the harsh realities of our communities, that we lose sight of one of the greatest motivators of people - inspiration. It is our aim as a municipality to earnestly pursue small town regeneration within Witzenberg, not only to improve our revenue base, but also to bring dignity and onus to our people.' Witzenberg Municipality has embarked upon this journey to revitalise their rural environs through their first set of public engagements conducted in November and December 2016, with the business, religious, education, union, ward committee and tourism sectors to identify where the deficits in their development lie. The second round of public engagements took place in January 2016 and focussed upon the appointment of a committee to represent community interests and initiate

planning surrounding vital economic projects for implementation. Witzenberg Municipality welcomes inputs from the public in writing concerning potential programmes. Witzenberg Municipality want to express their gratitude and appreciation to the South African Local Government Association for their guidance and support with this process as this project would not have reached fruition without their collaboration and investment.



1. SUSTAINABLE HUMAN SETTLEMENTS

Overall in South-Africa it has been noted with concern that housing implementation has in general not contributed to the creation of vibrant sustainable and integrated communities. Municipal housing plans are often focused on setting out housing projects and delivering numbers of units, with not enough attention being paid to quality and sustainability.

Following the publication of the National Housing Policy *Breaking New Ground* and the Provincial Housing Sustainable Human Settlements Policy *Isidima*, the Provincial Department of Housing is calling on all municipalities to revisit the focus on delivering sustainable human settlements, rather than only housing. This shift in policy can be summarised as follows:

- A shift from housing construction to “sustainable human settlements”;
- A shift to sustainable resource use; and
- A shift to real empowerment.

Role of National Government “Breaking New Ground”

Also known as the Comprehensive Plan for Sustainable Human Settlements the National Housing Policy approved by Cabinet reinforces the vision “to promote the achievement of a non-racial, integrated society through the development of integrated human settlements and quality housing”.

The plan advocates the movement from housing to delivering integrated human settlements by:

- Progressive informal settlement eradication
- Promoting densification and integration
- Enhancing spatial planning
- Enhancing the location of new housing
- Supporting urban renewal and inner city regeneration
- Developing social and economic infrastructure
- Enhancing the housing product

1.1 Priority Issues

Priority issues related to integrated sustainable human settlements in the Witzenberg can be summarised as follows:

- The lack of integration between formerly segregated areas in all settlements.
- The poor quality of environments in townships, with the result that subsidised housing has very little asset value.
- The lack of housing options (particularly in more established parts of town), including rental and other options for poorer communities.
- The need to provide appropriate housing options for rural people.
- The limited access to economic activities, as well as quality education, health and other social welfare facilities and opportunities.
- The sustainability (or lack thereof) of current patterns of development and housing models.

1.2 Roles of settlements in Witzenberg

The analysis of the roles of the various settlements is based in national, provincial and local policy. The **National Spatial Development Perspective (NSDP)** prepared by the Presidency in 2003 and

reviewed in 2006, is aimed at guiding public investment to achieve optimal returns in the pursuit of economic growth, job creation, poverty eradication and social cohesion.

The **Western Cape Provincial Spatial Development Framework (PSDF)** (2005) includes a further refinement of the NSDP principles. The PSDF lists the following objectives:

- Align the future settlement pattern of the province with economic potential and the location of environmental resources
- Deliver human development and basic needs programmes wherever they may be required
- Strategically invest scarce public-sector resources where they will incur the highest socio-economic Returns
- Support land reform
- Conserve and strengthen the sense of place of important natural, cultural and productive landscapes, artifacts and buildings
- End the Apartheid structure of urban settlements
- Conveniently locate urban activities and promote public and non-motorised transport

The **Growth Potential of Towns in the Western Cape (2010)** assessment considered the natural and infrastructure resource base of each town, the nature of the economy and its potential and the developmental needs of its residents. This was combined with a qualitative consideration of the specific unique qualities and “sense of place” of each town, based on local perceptions.

The **Cape Winelands District Spatial Development Framework (2005) (CWD SDF)**, which applies to the Cape Winelands District municipal area, was prepared at the same time as the PSDF. A principle of this policy was the establishment of a hierarchical settlement pattern in the Cape Winelands that would create appropriate thresholds to support development in areas of high accessibility. The settlement framework of CWSDF promotes the development of urban activities, social services and facilities, and housing in line with the function of the settlement within the settlement hierarchy of the Cape Winelands District. In terms of this hierarchy Ceres is identified as a local town, but is never the less the highest order in the functional regional cluster formed by Ceres, Prince Alfred Hamlet and Op-die-Berg. The latter two have been classified as hamlets.

Wolseley and Tulbagh form part of a regional cluster with Saron and Gouda, with Wolseley as the lead town, classified as a local town, and Tulbagh as a rural town.

The CWD SDF proposes that low- and middle-income subsidy housing is located in housing focus areas. These housing focus areas are composed of core and regional settlements, i.e. none of the towns in the Witzenberg. The settlement framework also discourages the establishment of new settlements in rural areas and proposes rural towns and hamlets (Tulbagh, Prince Alfred Hamlet, Op-die-Berg) as the preferred locations for the establishment of rural or farm worker housing.

The Witzenberg Integrated Sustainable Human Settlement Plan mainly focuses on Ceres and Wolseley as housing/settlement focus areas.

1.3 Strategies for Housing Focus Areas (Ceres & Wolseley)

Allow for infill development in the areas between the townships and the CBD areas

In the case of Pine Valley there are limited options to implement this strategy. In Montana itself there are large vacant sites fairly close to the former white area (albeit still on the other side of the railway line) that could be developed should the storm water drainage be addressed. With regard to Bella Vista and Nduli, it is suggested that development be allowed adjacent to the main roads connecting the townships to Ceres, even though it would result in the loss of agricultural land. In the case of Bella Vista and Nduli this is a long-term strategy and it may take decades for these settlements to be connected. The important point of this strategy is to direct growth to these areas, away from the periphery of townships furthest from opportunities.

Improve non-motorised connections between townships and the CBD

Non-motorised transport entails adequate provision for pedestrians and cyclists (hard surfaces). This could assist in reducing the carbon footprint of settlements and reduce the cost of transport to residents.

Implement a programme to upgrade the public environment in the area

This should focus on the local township CBDs, such as in Montana, Nduli and Bella Vista. Apart from the obvious difference in the quality and size of houses between the former white areas and the townships, the lack of green spaces, trees and proper sidewalks present the starkest contrast between these areas. In order to implement such programmes successfully partnerships with the community (including schools) and NGOs (who can assist with funding such as Food and Trees for Africa) will be essential.

Encourage the development of Township CBD areas and activity streets

As noted earlier a main problem related to many of the townships is the lack of a centre that could contribute to the sense of place. In Bella Vista there is a large portion of vacant land around the municipal buildings in public ownership that has been earmarked for the development of businesses. Although it is accepted that the market may take some time to show interest in this area, a precinct plan for the development of a mixed-use parcel over time is required. This should include a substantial amount of high-density housing (possibly in a form that could allow a change of use over time), commercial sites, community facilities, and a public square that could be used for informal trading, markets and events. The plan should relook at the current subdivision and access pattern.

The main access road to Nduli has already developed into an activity street to some extent. The establishment of business along this route should be encouraged and the focus of improvement of the public environment including the taxi rank should be on this road.

Montana has a similar vacant area where some businesses have settled that could become mixed-use precinct overtime. Similar to the area identified in Bella Vista, a precinct plan for the development of this area is required. Pine Valley has more severe challenges in this regard. At present most businesses and community facilities are focused around the entrance road to the township and it is suggested that this is the area where further business development should be encouraged (through the release of public land parcels) and that efforts should be made to improve the public environment in this area in particular.

Introduce alternative housing typologies through housing programmes

The current subsidised housing projects provide only single houses on a small erf. This not only creates bland environments, but also does not contribute to quality high-density environments that have sustainability advantages (shorter service lengths required, more thermal mass for buildings, etc.) and creating a variety of housing options (e.g. rental schemes similar to those of the N2 Gateway project). It is accepted that there are some issues regarding perceptions and preferences amongst beneficiaries, but it is suggested that some effort should be made to educate and inform communities of the various options available and the pros and cons. Other construction methods should also be considered to decrease costs. **In the just completed project of Op-die-Berg we also introduce the semi-attached house typology. In terms of the DoHS new approach we are urged to look at densification in all planned projects, this is however still something that needs to be accepted by the various communities where developments are taking place.**

Ensure that single subsidised housing is designed and placed so that it contributes to the public environment and can be expanded. Houses in all new projects are nevertheless placed in such a position, more to the back of erven to prevent owners to erect structures in front of their houses.

Although the current housing model provided through subsidised housing projects in the Witzenberg area is regarded as acceptable, there is some concern that the size of erven and the placing of the house does not allow for sufficient street surveillance (windows are often placed on the side walls, very close to neighbouring properties), the optimal use of the land about the house (there is limited space of gardens or cars), nor for the future expansion of the house. This will increase the asset value of the house.

Release public land parcels suitable for “gap” or social housing strategically

In townships such as Bella Vista there are quite a number of parcels and these would have to be released strategically so as to prevent flooding of the market. The release of the land should also include strict conditions that would ensure that appropriate housing at suitable densities will be provided. The creation with PPP with local business in terms of implementing programmes should be considered. **A first for Witzenberg, GAP project are planned for Tulbagh in 2016/16 financial year consisting out of 49 units. 500 erven has been set aside for GAP housing as part of the current Vredebes Development consisting out of 2293 erven.**

Make suitable land available for small-scale farming/community gardens

Some land parcels have been identified that could be used for small-scale farming, including grazing and community gardens. These initiatives are important for food security as well as a potential source of income to participants. In this instance partnerships with NGOs and the community, as well as supporting government agencies such as the departments of Social Services and Agriculture, will be important to ensure the long-term viability of such projects.

Investigate and service land for emergency housing and evicted families. In terms of the new eviction policy municipalities are obliged to provide alternatives accommodation for all evicted families. We are currently providing serviced sites to families evicted through the legal court processes. Council also plan on establishing an emergency camp in the form of serviced sites in the new Vredebes development.

1.4 Witzenberg Housing Pipeline

The table below indicates the approved housing pipeline for Witzenberg. These include prioritised human settlement projects. The programme addresses current backlogs according to the Housing Waiting lists and is in line with foreseen budgeted funding. The formalization of informal settlements remains a huge obstacle due to insufficient funding and the backlog of informal structures would take more than 10 years to address. Priority must also be given to back-yard dwellers and over-crowded families especially in Bella Vista and Tulbagh. Witzenberg Council has adopted an Informal Settlement Policy in February 2012 that would enable the better law enforcement strategy for influx control.

Housing Pipeline

No	Town	Type	Units	Amount	Date
1	Tulbagh	UISP	427	R 53m	- 2013
2	Op-Die-Berg	IRDP	250	R 29 775m	2013/14
3	Wolseley (PV)	UISP	158	R 9 152m	2014/15
4	Bella Vista	IRDP	309	R 47 801m	2016 - 17
5	Vredebes	IRDP	2993	R 168m	2014 - ongoing
6	N'Duli	UISP	182	R 8 212m	-

Waiting lists and informal structures (till end February 2016)

Town	Ward	Waiting list	Informal structures	GAP Housing
Nduli	1.12	1614	1097	197
Wolseley	2. 7	1804	346	70
Ceres, Bella Vista	3. 5. 6	2277	-	270
Prince Alfred's	4. 10	1415	-	46
Op-Die-Berg	8. 9	810	-	108
Tulbagh	11. 7	1495	534	118
Total		9415	2099	809

1.5 Rental Stock

Council approved a budget of R870 000 over the next three financial years to pay the transfer costs for the rental stock for those who qualify in terms of the National Housing Subsidy Scheme.

2. BASIC SERVICE DELIVERY PRIORITIES

2.1 Water & Sanitation

To understand the water and sanitation needs of the people living in the Witzenberg Municipal area, the IDP process forms the basis of the information obtained. It is interesting to note that the public participation process followed with the 2010/11 IDP review processes still focus mainly on social issues, like job creation and access to housing. The Strategic vision of the Municipality remains the five key performance area's namely Productive Human Settlements, Financial Sustainability, Good Governance, Local Economic Development and Strategic Partnerships & Social Development.

Very few comments were received regarding the level of service delivery or the lack of service delivery, this despite the general perception that service delivery is not been addressed adequately at a local government level. The availability of adequate water resources have been the focal point of many debates and discussions regarding future developments proposed for the area, specifically in and around Tulbagh and Wolseley and a number of significant steps have been taken to identify the extend of the problem and the possible solutions. Significant progress with the delivery of bulk water to specifically Tulbagh, Wolseley and PA Hamlet has been achieved due to the availability of RBIG funding through the DWA.

2.1.1 What is the backlog in water supply?

The rural areas still present the biggest challenge to Witzenberg and although the actual figures need to be evaluated with the understanding of limited accurate data, basic water services is only lacking in the rural areas, where there is at the moment limited control by the Witzenberg Municipality. No significant changes were observed during the past revision period and approximately 0% of the households is assumed to still have no access to basic water supply.

The biggest need, excluding the rural areas, is seated in Ceres where approximately 8% of the total number of households still needs to use communal water supply options. In total approximately 76% of all households are supplied with a service above RDP levels.

Type of settlement and water service	Number of households	Explanation for difference
Formal areas		
Full Service	12 202	
Basic Service (Communal taps)	0	
No service	0	
Informal areas		
Basic Service (Communal taps)	2 099	
No service	0	
Total	14 301	

2.1.2 What is the backlog in sanitation supply?

Accept for the rural areas where data is limited and the accuracy debatable, only 930 households in PA Hamlet is still not connected to a full waterborne sanitation service. They still use septic tanks, which is already above basic level of services. In the rural (farming) areas approximately 4.5% of all households

still receive a sanitation service which is below RDP standards. In total 96% of all households receives a sanitation service equal or above RDP standards. Since all the households which do not comply with the RDP standard falls within the rural areas (private land), costing is still outstanding and not known.

Type of settlement and sanitation service	Number of households	Explanation for difference
Formal areas (accounts)		
Waterborne	11 514	
Septic tank	717	
Chemical Toilets	50	
No service	0	
Informal areas (households)		
Basic service	2 099	
No service	0	
Total	14 380	

2.1.3 Strategy for the Eradication of Backlogs

The municipality's ability to fund the eradication of the backlogs and improvements in infrastructure is severely hampered by the poverty levels and the ability to pay for these services. Funding remains the main challenge for the eradication of the backlogs. In this regard appropriate planning in line with the Upgrading of Informal Settlements Programme is essential and on-going. It is however envisaged that the provision of serviced sites for all informal areas will only be achieved by 2018.

The rural areas present serious challenges to the municipality, specifically since these services needs to be delivered on private property. A specific policy regarding the different level of services to be provided to the different communities still needs to be formulated. The need for the supply of basic services is well understood and a free basic water and power policy already been accepted and implemented.

2.1.4 Status of Water Infrastructure

A status quo report on existing bulk water infrastructures has been completed by Witzenberg. The main recommendations following this report include:

- Revisit the prioritised sites and make a final assessment on the cost for the required maintenance for budget purposes.
- Provide the asset registers to all the operators and workshop the items on them with the operators with the intention to complete missing data and to identify critical structures that might have been mist.
- Assign a specific technical staff member to re-asses the register in terms of the set criteria during the end of each year (November), with the objective to provide an updated budget for critical operating and maintenance purposes.
- Use the photo data base to assess progress on critical structures and up-date annually.
- Extend the asset register to also include the distribution infrastructure.
- Ensure that all new infrastructures are logged in the asset register and that all relevant information is submitted.

A re-evaluation of the Water and Waste Water Treatment Works capacities has been done (in line with the blue and green drop evaluation process) and problem areas with regard to flow measurements were identified. These problems are in the process of being addressed as funding became available. The medium term priorities are as follows:

- Upgrading of Wolseley Waste water treatment works – 12/13 budget years
- Upgrading of Tulbagh WWTW – 14/15 budget year
- Upgrading of Op-Die-Berg WWTW – 12/13 budget year
- Extension of Hamlet sewer network – 14/15 budget

2.1.5 Water Balance

Significant progress has been made with the evaluation of the bulk water situation in Witzenberg. A proper water audit methodology has been implemented which enables monthly water audits, which are reported to Council on a monthly basis.

WITZENBERG UAW 2014/2015																			
TOTAL SOLD AND BULK VALUES PER MONTH JULY 2015																			
MONTH	CERES			WOLSELEY			TULBAGH			ODB			PAH			TOTAL SOLD	TOTAL INF	OPEN SPACES	FINAL SOLD
	SOLD	INF	BULK	SOLD	INF	BULK	SOLD	INF	BULK	SOLD	INF	BULK	SOLD	INF	BULK				
Jul-14	308 497	6 342	276 771	43 734	2 448	90 065	39 332	1 776	58 828	3 377	0	9 111	27 197	0	57 290	422 137	10 566	18 575	451 278
Aug-14	246 353	6 342	251 446	54 919	2 448	77 208	10 847	1 776	58 387	2 699	0	10 777	43 223	0	65 320	358 041	10 566	18 575	387 182
Sep-14	231 419	6 342	253 699	36 016	2 448	77 647	25 895	1 776	114 392	1 631	0	15 583	35 039	0	73 820	330 000	10 566	18 575	359 141
Oct-14	238 518	6 342	341 987	34 586	2 448	89 874	33 671	1 776	71 608	8 459	0	18 626	36 183	0	75 060	351 417	10 566	18 575	380 558
Nov-14	242 098	6 342	368 348	41 505	2 448	83 965	30 658	1 776	84 460	5 246	0	22 949	49 734	0	75 830	369 241	10 566	18 575	398 382
Dec-14	286 114	6 582	409 927	45 599	2 682	86 772	39 400	1 776	88 967	6 551	0	25 741	50 614	0	86 200	428 278	11 040	18 575	457 893
Jan-15	358 253	6 582	422 546	73 310	2 682	96 164	53 974	1 776	76 825	11 561	0	22 444	78 033	0	68 350	575 131	11 040	18 575	604 746
Feb-15	392 971	6 582	433 775	52 872	2 682	85 246	41 739	1 776	89 042	9 497	0	19 372	57 916	0	67 970	554 995	11 040	18 575	584 610
Mar-15	356 451	6 582	451 365	57 758	2 682	94 595	43 714	1 776	75 006	7 863	0	14 493	63 295	0	60 670	529 081	11 040	18 575	558 696
Apr-15	344 378	6 582	379 395	51 930	2 682	70 799	41 328	1 776	70 103	6 265	0	12 224	56 577	0	52 160	500 478	11 040	18 575	530 093
May-15	326 403	6 582	329 363	59 479	2 682	79 719	33 471	1 776	65 153	5 616	0	10 322	49 120	0	43 780	474 089	11 040	18 576	503 705
Jun-15	251 552	6 582	298 000	43 063	2 682	54 652	31 548	1 776	67 496	4 751	0	10 307	39 021	0	37 150	369 935	11 040	18 576	399 551
TOTAL	3 583 007			594 771			425 577			73 516			585 952			5 262 823	130 110	222 907	5 615 840
2014/2015																			
																			7 079 144
																			20.67

The total amount of unaccounted water has dropped marginally from approximately 40% to 35% over the last 3 years due to the implementation of the first phases of the full water demand management strategy. This is of great concern to Witzenberg and steps are at present taken (with the installation of data loggers) to systematically identifying the causes for these losses. The ability to do proper metering to identify problem areas in Witzenberg is also limited and difficult to rectify due to existing system designs.

An appropriate planning exercise was completed and the appropriate meters were installed. They will however only be commissioned during 2011/12. The recording of the flows at these zones is expected to take place during the beginning of 2012. This will enable Witzenberg to identify the problem areas and to budget accordingly. The limited available data did provide some challenges in the audit process and steps were identify to ensure accurate data collection to improve this situation. The actual physical losses is however unknown and in the process to be identified and it is expected to be significant lower than the unaccounted for water % reported above.

The flow measurements from the WWTW's final effluent will provide a better understanding of the full water cycle as the data becomes available during the cause of the next year.

IDP priority issues related to water services

During the IDP process he following priorities has been identified related to the water services.

Op-Die-Berg

The overcrowding of the existing low cost houses results into a need for the development of additional erven. The water situation is considered to be moderated and service delivery difficult due to distances from the management center. New 500kl reservoir will be constructed in 2016/2016 financial year.

Prince Alfred's Hamlet

Bulk water system is considered to be limited and the sewage system needs to be extended to all households. The sanitation system specifically needs attention. New pipeline from Koekedouw dam has been completed. The extension of the sewer network are being addressed in phases as budget is available.

Ceres

No serious water problems foreseen, but the debt of the Koekedouw dam, the main water supply dam to

Ceres is seriously hampering development opportunities for the Municipalities. Some bulk infrastructure problems do exist before the full potential of the available water can be used. The provision of water to all informal stands needs to be addressed.

Wolseley

Identified as a development node for more commercial developments. This will put additional pressure on the available water resources, but specifically the bulk infrastructure capacity. Additional storage capacity was provided and bulk infrastructure upgraded

Tulbagh

Significant development potential exists, but water is a limiting factor which prevents any further developments at present. The existing service infrastructure is also a major concern for future developments. While significant progress have been made, the pressure on the water sources is still significant, mainly due to the lack in bulk storage. The 2011 blue drop evaluation performed by the DWA provides an overall picture of the performance of the operational and maintenance aspects of the drinking water profile for Witzenberg. The profile as calculated by the DWA is shown in the table below for each town.

WITZENBERG MUNICIPALITY BLUE DROP SCORES 2012				
MUNICIPAL OVERALL BLUE DROP SCORE = 97.63% - Obtained Blue Drops for all 5 Systems!				
Performance Area	Ceres	Tulbagh	Wolseley	Prince Alfred Hamlet
Water Safety Plan (35%)	99	100	100	100
Treatment Process Management (10%)	100	90	76	75
DWQ Compliance (30%)	100	87	100	100
Management, Accountability (10%)	89	88	89	89
Asset Management (15%)	96	100	95	91
Bonus Scores	0.67	1.87	1.29	1.5
Penalties	0	0	0	0
Blue Drop Score (2012)	98.44	95.64	96.99	96.51

From the table above it is clear that significant progress has been made, despite many challenges associated with small municipalities. The DWA also commented in the evaluation report on the positive attitude shown by the limited, but dedicated staff responsible for water services.

Performance Area	Systems	Ceres 	Wolsle 	Tulbagh 
Water Safety Planning Process & Incident Response Management		91	100	100
Process Control, Maintenance & Management Skills		100	80	80
Monitoring Programme		100	100	100
Credibility of Sample Analyses		98	98	99
Submission of Results		100	100	100
Drinking Water Quality Compliance		100	100	90
Performance Publication		100	100	100
Asset Management		100	82	100
Bonus Scores		0.1	1.4	0.9
Penalties		1.8	1.8	1.9
Blue Drop Score (2011)		98.75%(↑)	96.55%(↑)	95.68%(↑)
Blue Drop Score (2010)		96.15%	89.75%	92.00%
System Design Supply Capacity (Ml/d)		10.5	7	2.76
System Operational Capacity		99%	34%	64%
Population Served by System		41 339	10 132	64
Ave. Daily Consumption per Capita (l)		251	235	-
Microbiological Compliance(12 months)		100.00%	100.00%	100.00%
Chemical Compliance(12 months)		100.00%	100.00%	100.00%

Performance Area	Systems	Op Die Berg 	Prince Alfred Hamlet 
Water Safety Planning Process & Incident Response Management		100	100
Process Control, Maintenance & Management Skills		90	80
Monitoring Programme		100	100
Credibility of Sample Analyses		97	97
Submission of Results		100	100
Drinking Water Quality Compliance		80	100
Performance Publication		100	100
Asset Management		100	100
Bonus Scores		2.1	0.3
Penalties		2.1	1.9
Blue Drop Score (2011)		95.00%(↑)	98.19%(↑)
Blue Drop Score (2010)		93.50%	95.00%
System Design Supply Capacity (Ml/d)		0.61	2
System Operational Capacity		52%	90%
Population Served by System		3 122	6 457
Ave. Daily Consumption per Capita (l)		102	279
Microbiological Compliance(12 months)		96.30%	100.00%
Chemical Compliance(12 months)		100.00%	100.00%

From the table above it is clear that significant progress has been made, despite many challenges associated with small municipalities. The DWA also commented in the evaluation report on the positive attitude shown by the limited, but dedicated staff responsible for water services.

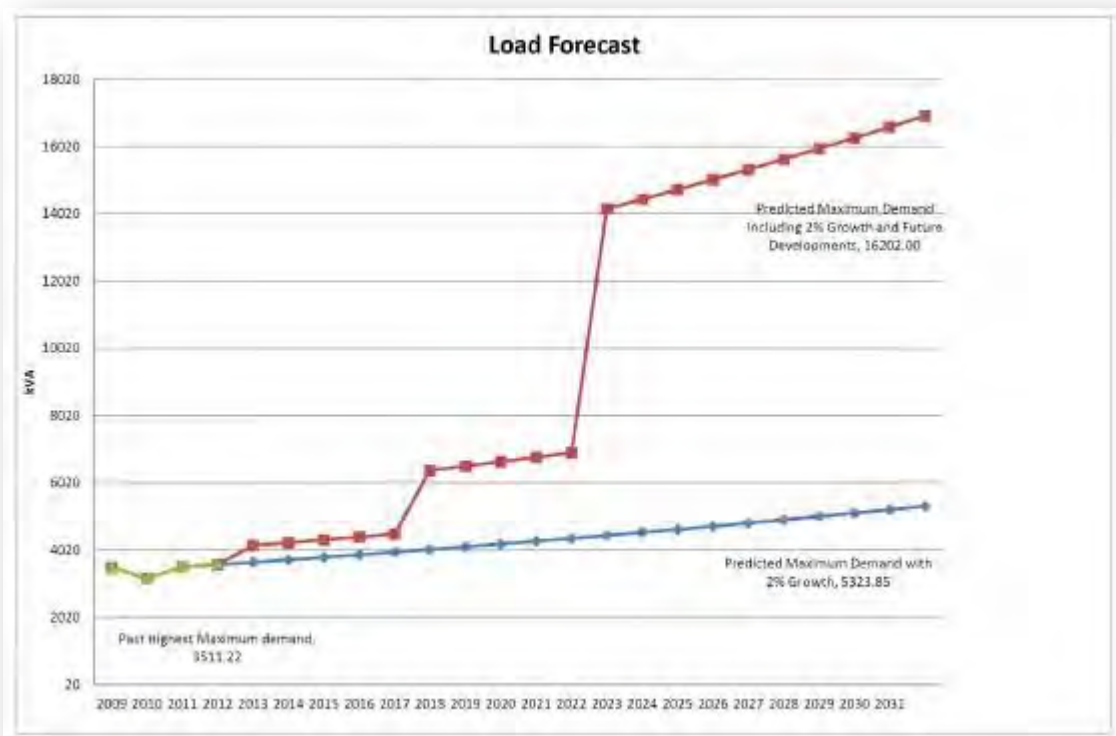
3. ELECTRICITY

Electricity is supplied to the towns of Wolseley, Ceres, Bella Vista, N'Duli, Tulbagh and a portion of the Ceres district by the Witzenberg Municipality. Prince Alfred's Hamlet, Op Die Berg and the remaining rural areas are supplied by Eskom.

Wolseley

The service area of the Wolseley district includes Wolseley town, Montana and Pine Valley and the rural community. Wolseley has a well-established fruit packaging and farming industry which leans its high electrical demand more towards Summer and the Autumn months. With the current and proposed future developments within the Wolseley district, additional electrical demand is **expected to be** added to the existing electrical network. Reliable electricity supply to the customers is critical and should be maintained. The Master plan recommends that the essential upgrades as listed below are included in the future Wolseley electrical upgrade budget. The Capital to achieve this is R 2 556 000 (excluding VAT).

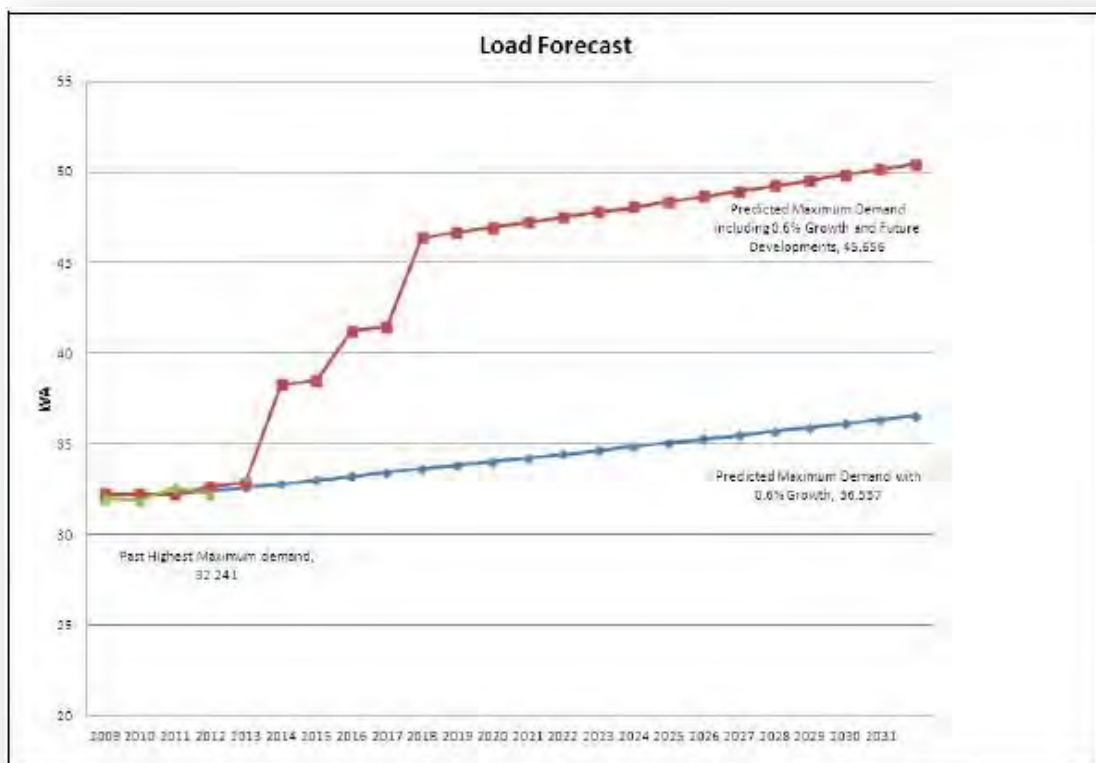
- The Montana Industrial Upgrade - Introduce two new RMU's connected with a 95mm² Cu feeder. (Completed)
 - Ensuring a secondary feed to the industrial area. (Completed)
- Replacing the existing overheads line with 100mm² Hare ACSR between Wolseley Substation and critical supply nodes.
- Replacing the existing 35mm² cables with 70mm² Cu between Wolseley Substation and critical supply nodes. (50% complete)
- Voortrekker Substation's circuit breakers are obsolete and outdated. Major repairs on these units will be impossible. Voortrekker substation is a critical connection point in the Wolseley reticulation network. Losing the ability to switch from this point will compromise all electrical supplies from Montana RMU. The replacement of the switchgear is currently in progress.
 - Application has been made to Eskom to upgrade the Bulk 11 kV supply to Wolesley by about 5 MVA over the next two to three years to accommodate the expected load growth due to local economic development and housing.
 - The installation of SCADA systems to facilitate system operation and future planning.



Ceres

The service area of the Ceres district includes Ceres town, Nduli, Bella Vista and the rural community. Ceres has a well-established fruit industry of which its high electrical demand leans towards the summer months. With the current and proposed future developments within the Ceres district, additional electrical demand is added to the existing electrical network. This Master plan recommends that the essential upgrades as listed below are included in the future Ceres electrical upgrade budget.

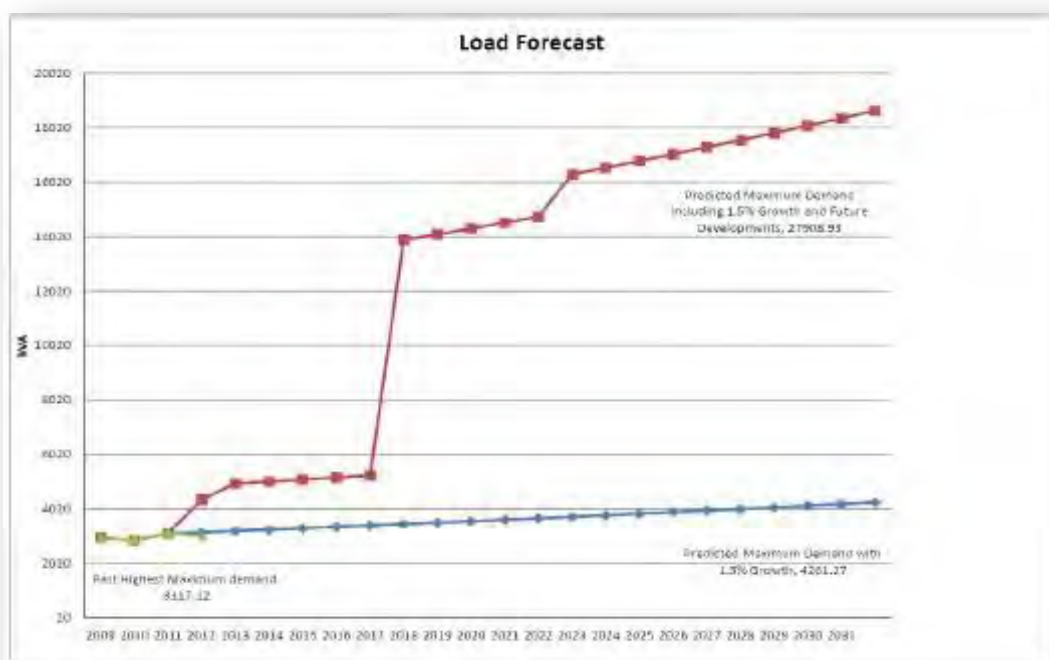
- a) The replacement of old Aluminium feeder cables with new Copper feeders between Bon Chretien - and De Bos substation.
- b) The introduction of a new 66kV distribution line and substation. This line will be constructed via the future growth alignment and terminate in a 66kV/11kV Substation in Bella Vista. The addition of this substation would resolve the under voltage conditions experienced by customers in Panorama, Jakaranda and Skoonvlei areas
- c) Critical Cable replacement includes the replacement of the 35mm² Cu to 70mm² Cu between Heide - Te Huis, Te Huis - Owen 2(Spar) and Staff - Keet.
- d) Assess and repair the existing power factor correction capacitors bank in Bon Chretien.
- e) The existing System Control and Data Acquisition System (SCADA) is outdated, in poor condition and needs to be replaced to ensure safe operation of the 11 kV distribution system and to enable proper planning of future networks.
- g) Quality of supply assessment to comply with Eskom's requirements (in progress).
- h) The existing 11 kV panels / protection equipment condition to be assessed and service life to comply with SANS 62271-200.
- i) Managing the life cycle of the plant - and distribution equipment, will ensure accurate GIS information and effective maintenance programs.



Tulbagh

The service area of the Tulbagh district includes the urban and a small portion of the rural community. Tulbagh has a well- established fruit packaging, wine, tourism and farming industry which leans its high electrical demand more towards Summer and the Autumn months. With the current and proposed future developments within the Tulbagh district, additional electrical demand is added to the existing electrical network.

- Introducing a dedicated 185mm² second feeder from Tulbagh Main Substation to Station Road Substation.
- The replacement of certain 25mm² and 35mm² cables with 70mm² cables along important supply routes.
- The upgrading of certain overhead feeders supplying bulk users.
- Strengthening the electrical network for proposed future developments.
- Managing the life cycle of the plant - and distribution equipment, will ensure accurate GIS information and effective maintenance programs.
- This Master plan recommends that the essential upgrades as listed above are included in the future Tulbagh electrical upgrade budget.
- The installation of SCADA systems to facilitate system operation and future planning.



Informal settlements

An amount of R2M was allocated by the Integrated National Electrification Project (INEP) fund for connections to Informal dwellings. A total of 470 dwellings were connected in the N'Duli and Chris Hani informal settlements. INEP has informed that funding would not be made available in future for network and connections to informal settlements where structures are not placed on a serviced plot. The connection for informal structures would thus in future be aligned with the Upgrading of Informal Settlements Program. The INEP policy does not allow for the funding of new infrastructure or upgrading of existing infrastructure required for external Bulk Supply to townships within three km from existing infrastructure. Such infrastructure in Ceres is currently being funded by the Department of Rural Development and INEP.

Electricity loss management program

Monitoring of bulk and domestic meter readings is in progress in Tulbagh (W11) and indications are that

losses in that area have decreased from about 45% in June 2006 to ca 12% in June 2011. Tender specifications will be submitted for procurement of remote metering of Large Power Users and bulk supply meters in substations to monitor trends and identify faults proactively. Annual losses in Ceres are 4.73%, Tulbagh 12% and Wolseley 28%. A service provider has been appointed to store, analyse and display customer data on the GIS which will assist in reducing energy losses. The process is ongoing and data accumulated will ensure the sustainability of the measures being taken to limit loss of revenue due to unaccounted for energy purchases.

The monetary value of energy losses for every 1% of the annual cost of purchases or R100 000 loss of income for every R1 00 000 spent on purchasing energy. The 2014/2016 cost of purchases was R140 351 450 and losses amounted to 8.59% of purchases resulting in a loss of income of about R12 000 000.

4. INTEGRATED TRANSPORT

4.1 Strategy to address Transport Needs (TRANSPORT IMPROVEMENT PROPOSAL)

ISSUES	STRATEGIES TO RESPOND
LOCAL ECONOMIC DEVELOPMENT	
<p>Tulbagh, Wolesley and Op-die-Berg are isolated from the main municipal service centre, Ceres.</p> <ul style="list-style-type: none"> • high levels of unemployment in the offseason • Poor housing conditions • Affordability of public transport problematic. • Insufficient MIG funds to implement LED plans • Little support and investment from the LM 	<ul style="list-style-type: none"> • Promote, support and enable job creation through tourism, manufacturing, agriculture and retail. • Public Transport improvements to support and maximize economic growth particularly in rural settlements

ISSUES	STRATEGIES TO RESPOND
TOURISM	
<ul style="list-style-type: none"> • Lack of coordination between tourism needs and transport improvements towards promotion of tourism growth. • Tourism inadequately marketed. • Local operators not given access to tourism opportunities in Witzenberg Municipality. 	<ul style="list-style-type: none"> • Provide a well signed, legible network of roads to tourism destinations in the region. • Identify opportunities to empower local operators to become more active in tourism sector as part of LED.

ISSUES	STRATEGIES TO RESPOND
PUBLIC TRANSPORT OPERATIONS	
Administration and Law Enforcement	
<p>Long permit waiting periods or while they wait for their licenses to be approved by OLB.</p> <ul style="list-style-type: none"> • Issued routes no longer adequate, need to be extended. E.g. passengers travelling to hospital must alight at rank and walk remaining distance or operators are fined. 	<ul style="list-style-type: none"> • Provide an effective and responsive administration system that supports high quality public transport services • Law enforcement is visible, effective and well planned High volume of illegal vehicles • Operators believe they are being targeted by law enforcement, while other types of vehicles operate illegally.
Routes and Operations	
<ul style="list-style-type: none"> • Only peak and Saturday mini bus service in rural towns – off peak problematic. • Only 1 train service per day between Cape Town and Worcester. • No rail services in Ceres, main urban service centre. • No emergency services particularly in rural areas, old and sick have no special provisions made. • Very high unemployment and low incomes levels make public transport unaffordable daily or in an emergency. • Access eastward toward Nduli difficult due to 	<ul style="list-style-type: none"> • Provide a good quality public transport system that is responsive to public needs particularly some provision for special needs passengers.

location of rank in Voortrekker road – need to cross busy oncoming traffic.	
Long distance buses and rail	
<ul style="list-style-type: none"> • There are no long distance bus services available • Long distance rail services limited 	<ul style="list-style-type: none"> - Provide long distance public transport solutions that cater for the needs of longer distance trips in the LM.
PUBLIC TRANSPORT INFRASTRUCTURE	
<ul style="list-style-type: none"> • No active rail infrastructure in Ceres. • Taxi ranks are not being fully utilized in off-peak • Lack of taxi rank facilities and inadequate maintenance, particularly in Nduli and Ceres Bella Vista - no ablution, shelter or other facilities. • Lack of, or no, roadside embayments and public transport shelters. 	<ul style="list-style-type: none"> • Suitable and well maintained infrastructure will be provided to support the good quality public transport services in Witzenberg. • Investigate new locations and/or improvements to existing ranks particularly Nduli and Ceres
ROAD NETWORK	
<ul style="list-style-type: none"> • Heavy vehicle movement problematic for road maintenance through towns particularly Ceres, Wolseley and Tulbagh. • Lack of funding to maintain road standards. • Condition of roads problematic (potholes) particularly for main roads through towns. 	<ul style="list-style-type: none"> • The road network will be well maintained and connectivity and accessibility is maximised.
Road Safety	
<ul style="list-style-type: none"> • Lack of safe pedestrian facilities along major roads particularly between rural towns. • Speeding and reckless driving in certain areas particularly in Prince Alfred's Hamlet on R301. • Unsafe at grade intersections along high traffic volume routes. • Inadequate embayments for public transport vehicles make for unsafe conditions. 	<ul style="list-style-type: none"> • Create a safe transport environment for all road users including those with special needs.

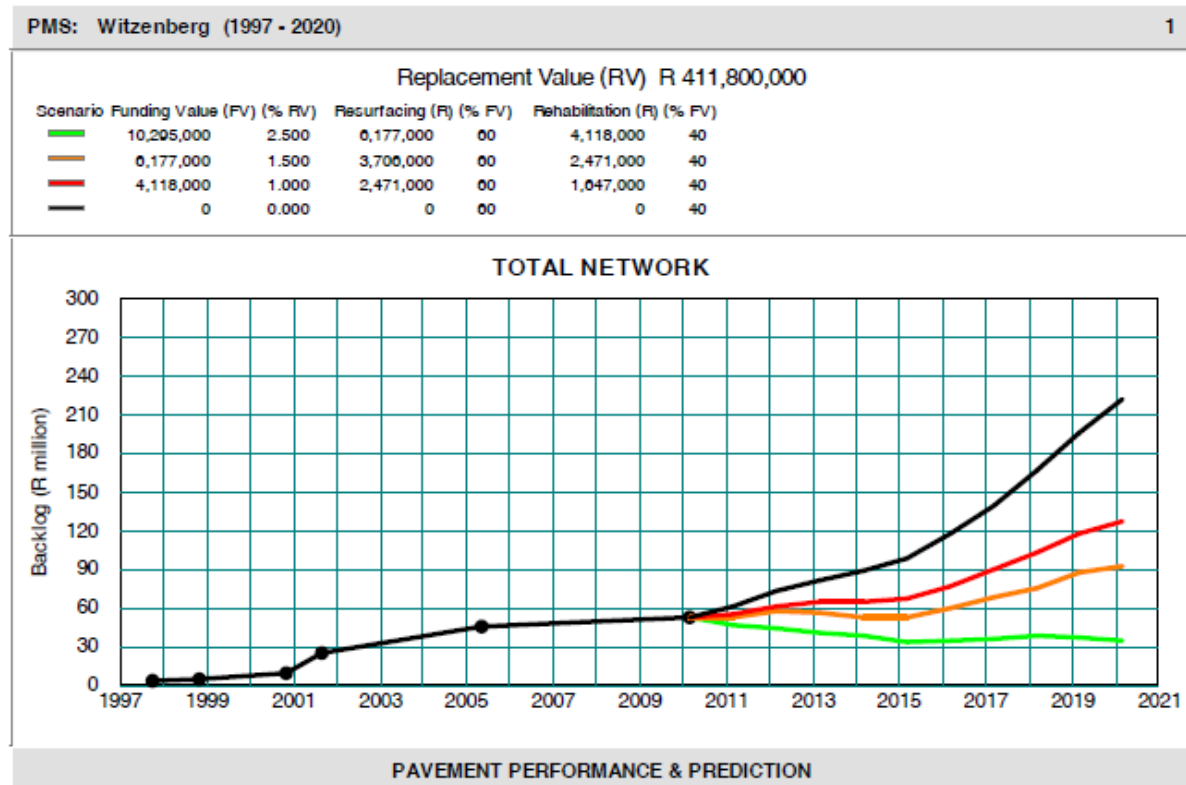
ISSUES	STRATEGIES TO RESPOND
LEARNER TRANSPORT	
<ul style="list-style-type: none"> • Conditions to qualify for a transport subsidy - learners have to live outside a 5km prescribed radius of the school to qualify for a subsidy. • Schools on high mobility routes require limited paved shoulders and manned crossing points - Most primary schools do not have adequate pedestrian crossings or dedicated drop-off or pick-up areas • Lighting on high volume NMT routes make safety problematic, particularly required on pathway between Nduli and Ceres. • Security 	<ul style="list-style-type: none"> • The travel needs of learners will be prioritized to emphasise the importance of ensuring each child receives maximum levels of education. • Develop strategy to assess where paved shoulders should be implemented. Encourage schools to develop learner patrols supported by signage and traffic personnel from the LM, • Security at schools should be assessed
NON-MOTORISED TRANSPORT	
<ul style="list-style-type: none"> - Distances are great between Witzenberg Municipality towns makes NMT undesirable. - Pedestrians crossings only provided in urban areas, rural areas still have a huge safety problem - Lack of bus/public transport stops in rural area 	<ul style="list-style-type: none"> - Walking, cycling and other non-motorised transport modes needs will be accommodated for to ensure safe, convenient ease of movement. - Increase distribution of cycles - Improve NMT safety education. - Ensure that road projects take cognisance of

<ul style="list-style-type: none"> - No continuity on existing NMT facilities particularly Nduli pathway. - Tulbagh residential areas have difficulty providing continuous sidewalks since many properties have extended to the boundaries. - Road cross-sections problematic particularly on high speed roads. - NMT movement is difficult through Mitchells Pass, mountain range not conducive for commuter NMT trips. - Lack of affordability of public or private transport, NMT used as an alternative. 	NMT guidelines and provisions
FREIGHT TRANSPORT	
Road Freight	
<ul style="list-style-type: none"> - Heavy vehicles are contributing to high road infrastructure costs by reducing the life span of the road surface - Town roads are not equipped to have heavy vehicles particularly overloaded vehicles driving and parking on them. - Inadequate facilities for overnight and stop-over truck parking. 	<ul style="list-style-type: none"> - Provide adequate network and facilities to cater for road freight requirements in Witzenberg Municipality. - Businesses utilizing freight transport must incorporate suitable freight holding and access facilities.
Rail Freight	
<ul style="list-style-type: none"> - Rail freight lines and handling facilities are available but not well used due to cost, safety and speed of rail goods delivery. - Rail freight not available in Ceres any longer. 	<ul style="list-style-type: none"> - Rail freight is promoted as the primary mode of goods movement particularly for bulky raw materials.

ISSUES	STRATEGIES TO RESPOND
INSTITUTIONAL AND FINANCIAL	
Institutional	
ITP is not integrated with IDP <ul style="list-style-type: none"> • Transport is not integrated with other departments e.g. tourism, LED, health, education, etc. • Inadequate capacity to undertake transport function at LM and DM levels 	<ul style="list-style-type: none"> • Planning of transport is well integrated with other development needs of the district. • Provide adequate and skilled capacity at district and local municipal levels to be able to effortlessly carry out transport functions.
Financial	
<ul style="list-style-type: none"> • Inadequate budget for public transport operations • Inadequate budget to cover road and public transport infrastructure maintenance • Public Transport facilities are built and maintained with the municipal roads budget, which is too small to cover all needs • Limited funding available for resealing, maintenance, etc. of roads surface 	<ul style="list-style-type: none"> • Make adequate funding available for transport requirements.

4.2 Road maintenance Backlogs

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



From the graph it can be seen that a funding scenario of 2.5% of the replacement value of the network (green line) will not even erase the **existing backlog of R52 million** after 10 years. From this analysis it is thus clear that more than **R10.3 million will have to be spent annually** on the network to erase the backlog and restore the condition of the network to an excellent level of service. This amount includes all maintenance (routine and normal) and reconstruction necessary, and is based on the Rand maintaining its buying power and does not allow for inflation.

Recommendations

- That funding is made available for the short term maintenance of the paved roads in the area for the next two financial years in order that premature reconstruction of roads is kept to a minimum and that the network is kept in a resealable condition.
- That funding is made available for the rehabilitation of roads in the area for the next five financial years. The roads with structural problems should be investigated in more detail to determine the most cost-effective measure.
- That economic reseal cycles be implemented to ensure cost effective maintenance of the network.

5. STORMWATER

The development of a storm water master plan is critical. Applications for funding have been submitted to various institutions in the past without any success. The Cape Winelands District Municipality has however indicated that limited funding will be made available to develop masterplans for each settlement over a period of time. Capital and operational funding has to be increased drastically to

address backlogs and known points of ineffective infrastructure. It is well known that one of the major results from global warming that would affect our municipality are the increased storm activities resulting in heavy downpour over a short period of time. This scenario would heavily impact on the capacity of our existing infrastructure and will lead to the demolishing of assets.

The storm water and drainage of the industrial areas in Wellesley and at Skoonvlei, Ceres, must also be addressed to ensure efficient developing of industries. Council has identified Wolseley as a corridor for future economic growth but with the current storm water situation it would not be possible.

No master plans exist for storm water and are urgently required for upgrading and future planning.

The town of Wolseley experienced the most problems with storm water due to the flat gradient of the lower portion of town but with the upgrading of the main road this problem was alleviated. Two major canals exist in Wolseley which sometimes overflows in winter. Other areas experiencing main problems are Tulbagh, especially Van der Stel Street. In Nduli in the informal areas open canals and storm water pits are used to dump sewerage from the households, this creates an enormous health risk.

A stormwater masterplan for Tulbagh was compiled in 2014. The project scope entails the compilation of a stormwater as-built register and plans as well as the analyses of existing and proposed stormwater infrastructure within the Tulbagh urban edge. The as-built register and plans was compiled from asbuilt drawings supplied by the municipality, as well as physical site surveys and observations.

A stormwater masterplan has also been developed for the rapid developing Schoonvlei industrial area.

6. WASTE MANAGEMENT

Witzenberg 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 Waste Management Strategic Objectives for Witzenberg Municipality commits the municipality to:

- Create an atmosphere in which the environment and natural resources of the region are conserved and protected.
- Develop a communication/information/education strategy to help ensure acceptance of ownership of the strategic objectives among members of the public and industry throughout the municipality and to promote co-operative community action.
- Provide a framework to address the municipality's growing problem of waste management in accordance with best prevailing norms, financial capacity and best environmental practice.
- Provide solutions for the three main objectives:
 - The avoidance of waste generation
 - The reduction of waste volumes
 - The safe disposal of waste

6.1 Strategies

General

To ensure that Waste Management in the Witzenberg Municipal Area complies with South African and International environmental standards so that it is beneficial to industrial and agricultural growth and the public's right to a clean and healthy environment.

Waste Avoidance

To promote the minimisation of the generation of waste.

Waste Reduction

To promote the reduction of all waste so that nothing of value nor anything that can decompose, gets disposed.

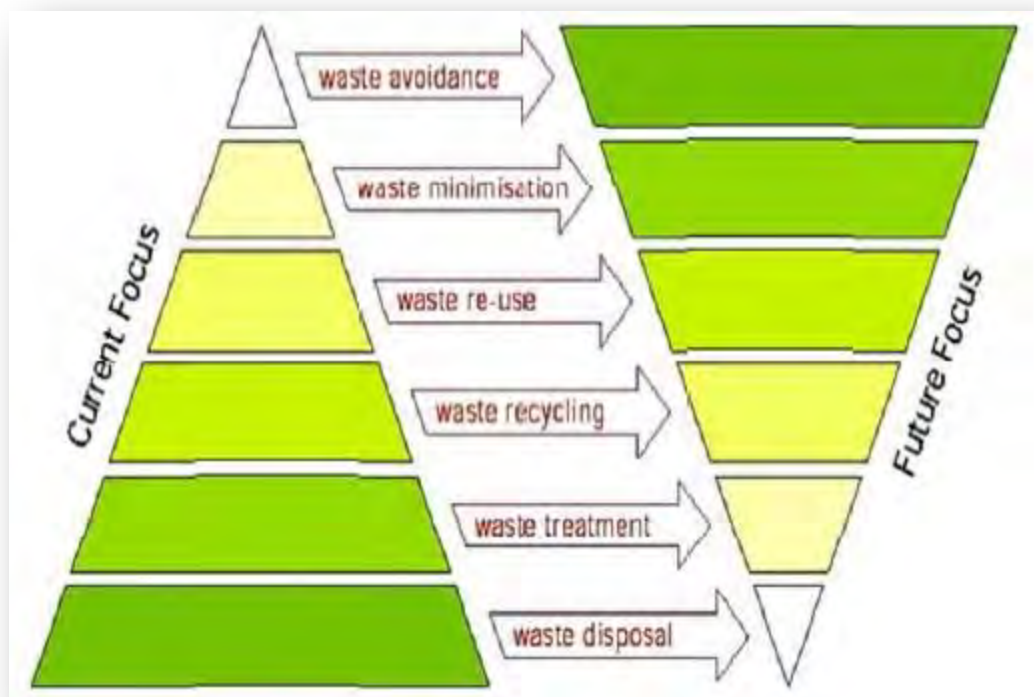
Waste Disposal

To store, dispose or treat all waste that cannot be avoided nor reduced at licensed facilities with regular operational and environmental monitoring and in accordance with regulatory requirements.

Definitions

WASTE AVOIDANCE is to avoid material entering the waste stream, e.g. when the generator of the material either re-uses it or gives the material to somebody else as product or raw material. Composting at home is regarded as waste avoidance.

WASTE REDUCTION is to reduce the quantity of waste that has been discarded by its generator, e.g. when recyclable materials are recovered at the sidewalk or at a transfer station, materials recovery facility or landfill. Composting of garden waste at a composting facility is regarded as reduction.



6.2 Witzenberg Municipality's Implementation Instruments

Implementation Instruments for Waste Avoidance

Waste Avoidance is the primary focus of the National Waste Management Strategy and as such must be the priority of any Integrated Waste Management Plan. Waste Avoidance is defined as the action that avoids the entry of material into the waste stream that is when the generator of the potentially waste material exercises the decision to do something else with that material rather than to put it out for waste collection. The following are typical examples of waste avoidance:

- Composting of the organic/green waste at home,
- Self-delivery of glass/cardboard/newspaper/PET to recycling bins or school recycling projects
- Re-use of empty jars as storage containers at home,
- Separate collection of source separated materials
- Separate collection of spent oils, solvents, print cartridges, x-ray and photographic developers by recovery contractors,
- Recovery of chemicals from industries
- Recovery of electronic equipment
- Changing raw materials of industrial processes to produce recoverable industrial waste

From the above it is clear that waste avoidance will result not only in less material to be disposed but also in less material to be collected by the waste collection system.

Implementation Instruments for Waste Reduction

Waste Reduction is the secondary focus of the National Waste Management Strategy in that all waste that cannot be avoided, must be reduced. In terms of definition it represents the actions required to, once the generator of waste has made the decision that a material(s) is waste and entered it into the waste stream, remove that material from the waste stream for re-use, recycling, treatment/conversion, composting, etc. and by such action prevent the material from being disposed. Typical examples of waste reduction are as follows:

- Kerbside collection of recyclable material by informal salvagers
- Composting of green wastes at composting facility (private)
- Recovery of recyclable material at Material Recovery Facility (MRF)
- Recovery of recyclable material at waste disposal site
- Crushing of builder's rubble for use in civil engineering construction
- Chipping of garden waste

The following are Witzenberg Municipality's plans for the reduction of waste within its functional area.

Proposed Recycling Methods

The following methods are proposed:

Provide Public Drop-offs for towns where the public can bring their recyclables. Due to low volumes there is no need to establish a source separation system at this stage. These igloos should be strategically placed at shopping centres and can be extended to schools.

Nduli – Support a Buy Back/Swap Shop in Enduli where the public can bring and sell/swap their recyclables.

Proposed sites and Facilities

Public Drop-offs

Construct public drop-offs (skips) at the strategic locations for garden refuse. Investigate placement of builder-rubble skips for informal settlements as the current black bag system is insufficient. The drop-off facilities at these towns should be equipped with recycling bins or igloos to enable the public to bring their recyclables to the site. These bins must allow for separation of different recyclables. Investigate establishment of a central transfer station at Ceres.

Wolseley

It must still be determined whether the landfill at Wolseley will be closed or expanded. If it is to be closed, a Transfer Station/MRF must be constructed and preferably not on the same location. Apply for extension of permit.

Garden Waste

The implementation of chippers will greatly reduce the amount of organic waste that is being land filled. This will result in longer landfill lifespan as well as a reduction in the emission of greenhouse gasses from landfill. The chipped garden waste can also be sold or made available for collection and use by local farmers, which in turn will contribute to the good of the environment and reduce fertilizing costs.

The increased tariff costs for refuse are an area for concern and are mainly due to the capital investment in garden refuse removal service to improve the service. The service is also still not equitable with poor households (none or small gardens) actually subsidising ratepayers with larger gardens. The abolishment of door-to-door garden refuse removal and extension of skips for garden refuse would address this issue. The tariff for refuse would then have to decrease to include only actual household refuse removal. The cost of removal of garden refuse skips should then be added to property taxes. This proposal should however be properly investigated to determine the financial impact.

7. ENVIRONMENTAL ISSUES WHERE INTERVENTION IS NEEDED

In terms of air quality management, the partnership with other governmental institutions will be strengthened and to ensure that the municipality is compliant the Air Quality Act and relevant legislation. Budgetary provision will be made to develop an integrated air quality management plan and also to appoint monitors for sampling of air quality. The focus will be on educational and preventative programmes and regular interaction with local industries to ensure quality control on industrial burners and stack heights. The environmental section will further develop a protection programme for indigenous vegetation. With regard to the natural resources, we intend to establish protected areas to protect the biological diversity, engage and interact with Cape Nature on a regular basis, establish conservation areas and strengthening our environmental planning. Adequate provision will be made for the eradication of alien vegetation, economic possibilities for secondary industries and educational programmes. The use of waste water for greenage of parks, open spaces and sports grounds will be expanded and suitable equipment for cutting of grass will be looked at. The Department will continue with its greening and tree planting projects and will involve various stakeholders. It needs to be noted that new spatial plan for Witzenberg Municipality will be adopted and will guide all planning and environmental issues.

AIR QUALITY MANAGEMENT- WITZENBERG MUNICIPALITY

By law each local authority are compelled to manage air quality in its own jurisdiction. The national environmental management: air quality act, 2004 (act no. 39 of 2004) gives direction, guide and are to be enforced as legislative tool. To start with, the local authority needs to appoint an air quality officer and Bryan Isaacs is the designated officer for Witzenberg municipality. The purpose of the act is to protect the environment and enhance the quality of air, to prevent air pollution and ecological degradation, to secure ecologically sustainable development and to promote economic and social development and to secure an environment that is not harmful to the health and well-being of people.

STATUS QUO

The process of compiling an air quality management plan for Witzenberg is currently in progress. After completion of the AQMP, it will be taken to council for approval. Currently we call upon the provincial department, the dead & p, for assistance in the event of point source monitoring and related complaints. Good level of interaction is maintained with the Provincial Dept and CWDM. Future activities include the drafting of municipal by-laws relating to air quality. We also are active in the air quality officers forums of the region and province in order to share experiences, knowledge and assist in creating an environment that is not harmful to our and future generations

WAY FORWARD

An emissions inventory (register) that includes all industrial / fuel burning and other sources of possible pollution, will be compiled and updated on a regular basis. The integration of the air quality management component to the IDP must be pointed out as a priority. Currently the municipality has no budget for air quality management but will be included in future budgets. Funding will also be needed for attendance of forum meetings, workshops and further training by the aq officer. Education to informal settlements and communities will also become a focus point of air quality management in the Witzenberg.

MONITORING, ERADICATION AND CONTROLLING OF INVASIVE ALIEN SPECIES

The Witzenberg municipal owned land is vastly infested by invasive alien plants at mountain catchments, river riparian zones, wetlands, nature reserves and Critical biodiversity areas. In terms of the National Environmental management Act: Act 10 of 2004; sections 76 (2) and 73 (2) respectively, the municipality is responsible for preparing an invasive species monitoring, control and eradication plan for municipal-owned land. Firstly, an invasive alien monitoring and control officer needs to be designated to manage the plan. Permanent staff from the Environmental management and parks section should get accredited training in the eradication, monitoring and control of invasive alien species.

STATUS QUO

The service of a consultant will be used to compile an invasive species monitoring, control and eradication plan. Provision for such a plan was made in the Essen program and will funds be available from the Belgium Grant.

WAY FORWARD

Currently the municipality has a very limited budget to monitor, eradicate and control invasive alien species and more funds should be made available to manage and control invasive alien species. The municipality will form partnerships with other governmental institutions or agencies to get more funding to manage and control invasive alien species.

7.1 Cape Winelands Biosphere Reserve

A portion of the Witzenberg Municipality is included in the core, buffer and transition areas of the Cape Winelands Biosphere Reserve, which was officially approved by UNESCO on 18 September 2007, and subsequently listed on the World Network of Biosphere Reserves.

The Biosphere Reserve purports to be a site of excellence that explores and demonstrates approaches to conservation and sustainable development on a regional scale in accordance with relevant legislation and policy such as the Provincial Spatial Development Framework (PSDF), in particular. As such, the Biosphere Reserve aims to provide the ecological and social framework within which government, community, corporate and other private interests, share responsibility for co-coordinating land-use planning, for both public and private land and for dealing and implementing development options that would ensure that human needs are met in a sustainable way (WRI, 1992).

The Biosphere Reserve is based upon an inter-governmental and international agreement that has been endorsed by inter alia Witzenberg Municipality and the Provincial Government of the Western Cape (PGWC). Under Chapter 3 and Chapter 14 of the application (DEAT, 2007) submitted to and approved by UNESCO represents the overarching terms of agreements upon which the Cape Winelands Biosphere Reserve is premised.

7.2 Biodiversity Conservation Planning Initiatives

The entire municipal area is covered by the following biodiversity conservation planning initiatives, including

Fine Scale Planning projects:

- Cape Action for People and the Environment' (C.A.P.E.)
- Succulent Karoo Ecosystem Program (SKEP)
- The Greater Cederberg Biodiversity Corridor (GCBC)
- Central Karoo District Municipality (CKDM) including Cape Winelands District Municipal Area (DMA02) Biodiversity Assessment to inform SDFs, Biodiversity Sector Plans, EMFs, SEAs and EIA processes.
- Fine Scale Planning (FSP) for the Witzenberg Municipality identifying Critical Biodiversity Areas (CBAs) and associated land use management guidelines.

7.3 Global Warming

The CWDM was one of the District Municipalities most affected by drought in the Western Cape, particularly during the 2003/2004 season with the Witzenberg Municipality being declared disaster areas after continuously receiving below-average rainfall (Africon, 2005 in SRK Consulting, 2011).

One of the most effective ways to mitigate the effects of climate change at a local level is through the

protection of Critical Biodiversity Areas (CBAs) and Ecological Support Areas (refer to Chapter F2.4.3 and Map 23).

Environmental management must be integrated, acknowledging that all elements of the environment are linked and interrelated, and it must take into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental options.

CATOGORY	KEY ISSUES IDENTIFIED	APPLICABLE LEGISLATION AND ROLEPLAYERS	MANAGEMENT
AIR QUALITY	<ul style="list-style-type: none"> a) Emissions from industrial sources b) Emissions from the use of fossil fuels in residential applications c) Identify negative impact on human health and environments. d) Veld fires and bush burns e) Emissions from vehicles 	Air Quality Act (39,2004) Cape Winelands District Municipality Provincial department of Environmental Affairs Industry Community	Engage with other governmental institutions Enforce Air Quality Act and legislation; Take all reasonable steps to ensure compliance. Put out monitors for sampling of air quality. Educational Programmes with primary and secondary grades. Develop preventative programmes Better quality control on industrial burners and stack heights Develop an integrated air quality management plan
LAND USE PLANNING	<ul style="list-style-type: none"> a) Comprehensive approach to assessing all impacts- b) social, economic and environmental impacts c) Infrastructure (roads, parking etc) d) Service (electricity supply e) Zoning of land use f) Damaging of indigenous vegetation g) Sewage and water transportation. 	Spatial development planning Applicable Local and Provincial Government legislation and stakeholders Land owners Community	Ensure proper public participation; Active involvement in Environmental impact assessments; Encourage cooperation between role players (councilors, municipal officials, public and developers) Information and consideration of all aspects of the environment, social and economic factors. Develop an protection programme for indigenous vegetation
NATURAL RESOURCES	<ul style="list-style-type: none"> a) Depletion of Natural Forest b) Water pollution c) Endangering and eradication of animal life d) mineral deposits e) Loss of indigenous vegetation f) Pollution of Rivers g) Depletion of Landscapes h) Mountains 	All applicable legislation Other levels of government community	establish protected areas to protect the biological diversity. Engage with Cape Nature on a daily basis. Establish Conservation areas. Environmental Planning.
ALIEN VEGETATION	Eradication of alien vegetation in catchments areas and mountainous regions.	Local Government. Communities	Projects for eradication of alien vegetation. Investigate economic possibilities

WASTE MANAGEMENT	<ul style="list-style-type: none"> a) Classification of waste. b) Hazardous waste controlling c) Toxic waste d) Health effects and threats to the environment e) Impact of waste and pollution in poor communities f) Medical waste management g) Clean environments 	<p>All applicable legislation</p> <p>Waste Management Act.</p> <p>Local Government.</p>	<p>of secondary industries</p> <p>Educational programs to inform public</p> <p>Compiling and implementing general waste management plans. implementing public awareness programs</p> <p>Collecting data for the waste information system.</p> <p>Implementing recycling activities</p> <p>Establishing and management of landfill sites.</p> <p>Suitable waste treatment system.</p> <p>Hazardous and medical waste management</p> <p>Investigating economic possibilities in waste management with the aim on job creation</p> <p>Preventing waste production and pollution or degradation of water resource.</p> <p>Purification of water.</p> <p>Waste water disposal capacity.</p> <p>Protection of under ground water tables.</p> <p>Safe water use and education.</p> <p>Monitoring industry effluents</p> <p>Education of the public</p>
WATER RESOURCES	<ul style="list-style-type: none"> a) Maintenance of the fitness of water resources. b) Access to water. c) Water uses that may have a potentially impact on water quality. d) Degradation of our rivers. e) Protection of wetlands. f) Pollution of rivers 	<p>National Water Act,1998(Act 36 of 1998),</p> <p>Dept. of Water Affairs and Forestry.</p> <p>Local Government Communities</p>	
ENVIRONMENTAL POLLUTION	<ul style="list-style-type: none"> a) water pollution b) air pollution c) ground pollution d) effects on human and animal e) negative <ul style="list-style-type: none"> g) impact on natural environment. h) economic impact i) Climate change in Ozone j) Substances k) Radioactive or l) Noise, odors, dust, heat 	<p>National Environmental Management Act,1998(Act 107 of 1998),</p> <p>All Government Departments</p> <p>Communities</p>	<p>Pollution Control Measures.</p> <p>Implementing Different Legislation applicable to relevant pollution actions.</p> <p>Educational programs and awareness.</p> <p>Lobby for product and packaging design to minimize waste</p> <p>Ensuring of environmental friendly label products.</p> <p>Design a “polluter pays” program</p>
AGRICULTURAL LAND USE	<ul style="list-style-type: none"> a) Negative effects of erosion process on land. b) Environmental pollution. c) Water availability. d) Land use. e) production process 	<p>Agriculture Act 1997(Act No.15 of 1997</p>	<p>Use and zoning of agriculture property</p> <p>Activities that the land is use for Production of land</p> <p>Biological and Chemical control.</p>
RESERVE MANAGEMENT	<ul style="list-style-type: none"> a) Vandalism of our 2 Nature reserves: Ceres Nature Reserve & Galg Heuwel Nature Reserve. b) Depletion of Fauna and flora 	<p>Environmental protection act</p>	<p>Establish Advisory committee</p> <p>Public participation</p> <p>Law enforcement</p> <p>Investigate economic possibilities</p>
WILD ANIMAL MANAGEMENT	<ul style="list-style-type: none"> a) Protection of wild animal life in our forest and mountains. 	<p>All applicable legislation</p> <p>Cape nature</p>	<p>Implementing legislation and by laws relating to animals.</p>

T	<ul style="list-style-type: none"> b) Animals that are being hunted without permission c) Problematic animal 	Local government Public	Protection of animal life. Develop a wild animal management program. Establishing hiking trails. Environmental education for the community, schools, etc. Protection of our natural environment through legislation. Creativity and production of trees (etc. wood use and paper production). Recycling of waste to build a better environment. Education on the use of water and water importance.
ENVIRONMENTAL EDUCATION AND TRAINING	<ul style="list-style-type: none"> a) Vandalism of nature reserves that is tourism attraction. b) Dumping of waste and destroying of plant and animal life. c) Pollution of air and water. d) Lack of education in terms of recycling and renew products. e) Saving of water 		
MANAGEMENT OF OPEN SPACES ;PARKS AND SPORTS GROUNDS	<ul style="list-style-type: none"> a) Loss of open spaces, parks, sports grounds. b) Vandalism on parks and open spaces c) Misuse of public facilities 	Local regulations	Use waste water for greenage of parks and open spaces and sports grounds. Suitable equipment for cutting of grass on the edges of paving's Maintanance programs of current facilities.
GREENING AND TREE MANAGEMENT	<ul style="list-style-type: none"> a) Loss of trees and green open spaces due to development and urbanization. 		Plant trees. Tree Plant Day. Make waste water available for greenage.
FAUNA AND FLORA	<ul style="list-style-type: none"> a) Loss of urbanization and development. b) Alien invasions. c) Global warming and Climate change. 		Assessment and value of our indigenous plants. Protection of our Fauna and Flora through Legislation and law enforcement.
URBANIZATION AND HOUSING	<ul style="list-style-type: none"> a) Limited open space because of development. b) Growing of urbanization put limitations of our natural resources e.g water. c) Increasing waste level because of growing population. 		Education and training on protecting and usage of our natural resources. Environmental planning and assessment before developing must take place. Implement Sufficient Waste Management System and recycling system

8. PROTECTION SERVICES AND LAW ENFORCEMENT

We are acutely aware that the Traffic Department is under staffed which impacts negatively on the department's ability to effectively deal with Traffic violations within the Municipal jurisdictional area. It is therefore critical that the law enforcement personnel (traffic component) be progressively expanded over the next five years. The traffic infrastructure also needs to be upgraded to comply with the Provincial and National Regulations and requirements. It is also envisage buying new traffic vehicles over the IDP term that would render the Department competitive in combating traffic related offences. Responding to traffic related offences as well as general law enforcement matters, is not only a municipal traffic function but also includes positive action from other law enforcement agencies. The Inter-Governmental Relations to this end will be strengthened to combat crime effectively within the Witzenberg area and promote a proactive stance to public safety. It is further envisaged that a specialized traffic officers' component (fast response

unit) be established that will lead the municipality's zero tolerance approach to speeding, reckless, negligent and drunk driving. Strategies will include specialized operations to apprehend offenders and start a name and shame campaign.

During May 2013 Witzenberg Municipality's Traffic Services, together with the Training Section and Human Resources Department, went through a process of identifying and appointing ten (10) suitably qualified candidates to whom a learnership as Learner Traffic Officers at the Gene Louw Traffic College were awarded. Upon successful completion, these learners are to be utilized on a contract basis to assist the municipality from 1 July 2014 to render more effective and efficient Traffic services. Coupled with the intended expansion of the fleet of traffic vehicles, the visibility and effectiveness of traffic services in all the responsible areas of Witzenberg, especially the outer towns will improve due to this initiative

The gradual implementation of the amended organogram will streamline the different work components and not only improve the level of service in all spheres of the department, but also present career opportunities.

In the course of October 2014, two officials at the Traffic Department were selected to undergo additional training, namely Examiner of Driver's License, heavy vehicles (K53), which is due to the high volume of applications for service in this section. At present there is only one permanent official to perform this task (heavy vehicle), and the entire Witzenberg region is reliant on the Traffic department for service in this regard, resulting in a waiting period of three months or longer. The deployment of another testing official will be of great benefit for the community. It must however be remembered that the present area which is being utilized as a test track is not the property of the municipality, and the property owner has indicated that they will soon require the premises for their own purpose. This will require the municipality to find an alternative appropriate area, which will also have financial implications.

The intended expansion of the Law enforcement component and the increased number of prosecutions coupled with the possible impounding of items poses a storage dilemma because at present there is no storage facility for impounded items. The long term goal is to make available suitable secure storage facilities for such impoundments which will in turn curb the present continuum of violations.

The continued advancement in the Witzenberg Traffic Department is coupled to superb training and continuous work environment improvement, while the present staff compliment and the envisaged additional staff provision will still continue to require and receive such update, it is essential that financial provision be made available for this to take place. The Witzenberg Traffic Department is gradually expanding its services and operations, not only in the urban areas, but also in the rural areas. This can however, only be done with expert planning, coupled with experienced management and the availability of adequate resources and financial provision.

9. FIRE SERVICES DEPARTMENT

In terms of the Municipal Structures Act, B Municipalities, like Witzenberg are responsible for all structural fires within their Municipal area. The Cape Winelands District Municipality is currently assisting Witzenberg, through an unofficial Inter Governmental agreement with assistance in performing this function. It is the objective of the Municipality to incrementally over a five year period establishes a Fire Brigade service in terms of the firefighting functions and in accordance with SANS 10090:2003. This will effectively means the establishment of a 24hour facility for the eastern area (Ceres, Nduli, Prince Alfred Hamlet and Op die Berg) that will drastically improve the reaction time. The Municipality has started with the extension of this function to the western area (Wolseley and Tulbagh) and the Eastern area (Nduli) Full time staff and Working on Fire fire fighting personnel and equipment were relocated to Tulbagh and Nduli for these purposes. A Manager Fire Services and Disaster Management and a Station Officer for Fire Safety and Fire Operations were appointed .The recent consultations with stake holders Op Die Berg pointed out that there

is a need to appoint Fire Fighters and allowcate equipment and vehicles to this area.

10. DISASTER MANAGEMENT

The Chief Fire Services and Disaster Management has been appointed on 1 February 2013. Disaster Management Advisory Committee meetings on a District level are being attended regularly and a Disaster Management Plan have been drafted. Public awareness and preparedness sessions for disaster related activities was conducted with a special focus on risk communities in informal settlements regarding the hazards of fires and floods, climate change etc. The Draft Disaster management plan was workshopped with relevant stakeholders.

A fully established and functioning Municipal Disaster Management Centre (DMC) is a key element of this plan. Therefore the Witzenberg Municipality consults with and operates in close collaboration with the Cape Winelands District Disaster Management Centre. The completion of the Cape Winelands District Based Disaster Management Operating Centre in Worcester will serve the district base needs.

In any event requiring DMOC activation, the primary role players are Disaster Management representative from both CWDM and the Witzenberg Municipality, the Coordinator from SAPS, an EMS representative and any other sectorial representative as per contact list as be required, is activated to this centres and coordinates all activities from this DMOC. Due to the regular occurrences of major events (e.g. floods) this DMOC is well established and functions effectively.

The need to appoint a full time time Disaster Management officer is crucial and need to be address in the near future.

Various disaster risks for the Witzenberg Municipality have been identified and assessed during risk assessments executed during 2005 (Technological) and 2008 (Community based).

The risk assessment was done by respectively Africon Engineering and CPUT under instruction of the CWDM for all municipalities falling within the auspices of the District.

The Technical risk and vulnerability assessment by Africon led to the following resultant profile, as depicted by the following table:

Risk Prioritisation Table for Witzenberg Local Municipality

Hazard	Exposure	Severity	Probability	Actions Needed
Drought	Occasional	Moderate	Normal	Preparedness Planning
Earthquake	Occasional	Moderate	Normal	Preparedness Planning
Fire	Occasional	Insignificant	Unlikely	Risk Reduction interventions and Preparedness
Flood	Seldom	Insignificant	Unlikely	Preparedness Planning
Severe Storm	Seldom		Unlikely	Preparedness Planning
Tuberculosis	Continuous	Moderate	Normal	Risk Reduction interventions and Preparedness
HIV /AIDS	Continuous	Moderate	Normal	Risk Reduction interventions and Preparedness
Hazmat Accidents by Road	Seldom	Insignificant	Unlikely	Preparedness Planning
Air Pollution	Occasional	Insignificant	Unlikely	Preparedness Planning

CPUT: Community Based Risk Assessment

Numerous work-shops were held in the Witzenberg Municipality, and a wide spectrum of communities and applicable role-players were involved during the information gathering sessions during the process (2008). The results of the assessment, in tabular form, are as follows:

WITZENBERG MUNICIPALITY			
	LIKELY	NORMAL	UNLIKELY
Floods	22	0	0
Water management	21	1	0
Hazardous loads	17	3	0
Drought	16	4	0
Electricity theft	14	5	0
Economic vulnerability	11	10	1
Veld fire	10	9	0
Epidemics	9	10	0
Road infrastructure	7	13	4
Dangerous installations	4	16	2
Rapid development	4	3	14
Erosion	1	19	1
Structural fire	0	20	0
Bus accidents	0	18	3
Earthquakes	0	6	15
Nuclear spill-over	0	0	16

The above lists illustrate the types of disasters that pose the highest risks within the area of the Witzenberg Municipality and their possible effects. The communities at risk can be derived from the risk lists, and are also shown in the risk assessment that was conducted for the area.

To form a more realistic profile, it would be necessary to combine the two profiles and then indicate priorities - especially as some of the areas of risks identified falls out of the scope of Municipal service delivery.

It will be seen from Disaster Management Risk reduction projects identified that common elements present in both addressed.

It needs to be noted that the Cape Winelands District Municipality has initiated a further Risk Assessment Project, in conjunction with the University of Stellenbosch, the focus being on Ward Disaster Management Risk Assessment, i.e. the training of representatives in wards to empower them with the knowledge and skills to perform the assessments. The US has been appointed for the compilation of, and the setting of training for selected officials and ward representatives. The training is projected to commence later during 2013.07.08

The following awareness campaigns/training was held.

Risk Assessment

The following table can be used as a template to reflect risk assessment outcomes in the IDP:

Risk	Dept 1	Dept 2	Dept 3	Dept 4
Risk A: Fires	Fire Services Witzenberg and CWDM)	Housing	Provincial Social Services	
Risk B: Floods	Disaster Management	Engineering Services	Traffic Services	SAPS and EMS
Risk C: Transportation of dangerous goods (rail and road)	Provincial Roads	Western CapeProvince:	Dept Health CWDM: Health	

These main risks are taken from the risk assessment tables, both Africon and Community based risks, as they are the main commonalities derived from the specific risk assessments.

Risk reduction

Risk Fires

Regarding fire risks, risk reduction is not really possible, although building plan code enforcements take place and all building plans scrutinised for fire safety requirements. Mountain and Veld fires, fires in informal structures and dwelling fires form the general basis of fires in accordance with fire statistics. The Planning for Fire Services are included in a Fire Protection Plan which is annually submitted for consideration and approval by the WITZENBERG Municipal Council. It must be noted that regarding this element, municipalities need to do planning and evaluate budgetary priorities from the wards in accordance with National and Provincial Strategic objectives.

The Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against five Key Performance Areas (KPA's) and cross-cutting interventions adopted in the 5 Year Local Government Strategic Agenda. The five KPA's that form the basis of the assessments are:

- Municipal Transformation and Organisational Development;
- Basic Service Delivery;
- Local Economic Development (LED);
- Municipal Financial Viability and Management; and
- Good Governance and Public Participation.

These elements will become the basis of priority determination when evaluating priorities during the IDP process, project identification and compilation of a budget. This in effect implies that Municipal performance will be measured in terms of these Standards.

In terms of Section 152 of the Constitution of the Republic, which sets out clear requisites for local government, paragraph

“(d) To promote a safe and healthy environment”

Is of note. As this forms the legal basis, in terms of the Constitution, it can, however not totally be ignored.

As Disaster Management is not a function allocated to one discipline, but to all disciplines in a local authority it implies, that the total budget must be evaluated for inclusion of Disaster Mitigation Projects. For instance, provision of housing will be a disaster mitigation project as it implicates the reduction of informal structures, the provision and extension of electrical power in accordance with needs is a disaster mitigation project as it decreases the effects of dwellings without power (e.g. dangers with open fires) with all the consequences this brings.

Floods

The Witzenberg Municipality is prone to floods. Over the past decade, flooding occurred basically on a once per year basis. Due to effects of Global Warming and Climate changes with resultant ‘cut-off low’s’, it has become increasingly difficult to forecast or predict critical time periods and/or affected areas.

The Planning and Development section in the municipality, as contained in the Spatial Development Plan, takes cognisance of the effects and do their planning accordingly in the face of undetermined or ambiguous flood lines in some areas.

Response and recovery

Due to the fact that flooding and other events occur frequently in this area, a good understanding of the different roles allocated to the different sectors during any event of disaster potential or consequences is managed and coordinated by the immediate activation of a DMOC (Disaster Management Operational Centre, situated in Munnik Street Ceres), in conjunction and cooperation with the Cape Winelands District Municipality.

Information Management and communication

Information management and communication is vital regarding all aspects of Disaster Management, especially in an age where development of technological infra-structure is taking place at an immeasurable pace. Uninterrupted service delivery and continuation of services are imperative aspects over the total sphere of Disaster Management, albeit recordkeeping, financial control, real-time logging of incidents and the effects and fiscal implications of all occurrences taking place in the management of a local authority.

Dissemination of information to governmental agencies, NGO's and other role-players in the all-encompassing era of electronic information sharing is of paramount importance, to ensure that systems are compatible to prevent time losses and confusing information.

The two critical aspects regarding Information Technology in the Witzenberg are:

- the IT platform is becoming updated. Regarding this, short term plans and budgets are in place. Presently acquisition processes for the upgrading/replacement of infra-structure (soft- as well as hardware) as reflected in the three year budget;
- the establishment of a DM recovery site: this is subject to the completion of the upgrade/replacement of infra-structure, thus of more medium and long-term implication. As with the previous aspect this is well reflected in the multi-year budget.

Training, education and awareness

In terms of reduction, apart from the normal first aid courses and like, the Cape Winelands District Municipality, in cooperation with the University of Stellenbosch, has designed a training course in Ward Based Disaster Risk Assessment which commences during August 2013. This course has as objective to train identified personnel and other persons to enable them to assist in Ward Based Disaster Risk Assessment which will serve to ensure that risk assessments per ward are carried out, risks addressed during ward meetings and tabled as such for consideration during the IDP and budgetary process.

Funding

In an analysis of the total municipal budget, the identified Disaster Management Risk Reduction Projects are as per the following table:

Project	2012/13	2013/14	2014/15	2016/16	2016/17	2017/2018
Replacing Fire Fighting Vehicle			R1,200,000.00			
Establishment fire facility Ceres, Op die Berg			R1000,000.00	R1000,000.00		
Acquisition of a rescue vehicle					R2,300,000.00	

Community Emergency Response Team (CERT)

The Municipality embarked on this project which entails to perform large number of tasks needed before, during and after fire emergencies and disasters, which include public education programmes (to the community and to schools), cutting fire breaks, data gathering, simple fire-fighting tasks, damage evaluation of structures, triage, first aid and assisting in the evacuation of residents. This frees highly trained professional responders for more technical tasks. A CERT team may self-activate (self-deploy) when their own community is affected by fire or disaster. A self-activated team will size-up the loss in their community and begin performing the skills they have learned to minimize further loss of life, property, and environment. They will continue to respond safely until redirected or relieved by the fire and emergency services or professional responder's on-scene.

The project commenced on 2nd of September 2013 and finish the end of July 2014 and was rolled out in Nduli (Ceres), Pine Valley (Wolseley), Phase 4 (Prince Alfred's Hamlet), Op-die-berg and Chris Hani (Tulbagh) which include thirty beneficiaries.

The participants are trained in basic firefighting. Follow up trainings namely first aid is planned. Further training will be provided by the local Fire and Rescue services to conduct community safety and fire prevention education. Community workers will be hosted at the project sites for instruction and training on the theory, methodology and implementation of their required tasks and responsibilities. The value of this programme is that youth are expose to Fire & Disaster programmes and with the training in Basic Firefighting they can confidently explore the job market.

The possibility to roll this programme out during the next financial year is under discussion.

President Jacob Zuma has, in terms of section 84 (2) of the Constitution of the Republic of South Africa, 1996, signed into law the Disaster Management Amendment Act, 2016 (Act No.16 of 2016).

The Act seeks to, amongst others, clarify the policy focus on rehabilitation and functioning of disaster management centres; to align the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; to provide for the South African National Defense Force, South African Police Service and any other organ of state to assist the disaster management structures, strengthen the disaster risk reporting system in order to improve the country's ability to manage potential disasters.

11. MUNICIPAL FINANCIAL STRATEGY

An important factor considered by investors in relocating to an area is the ability of the authorities to demonstrate adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

11.1 Operational financing

Council's policy is to fund operating expenses from normal revenue streams with short term borrowing being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings.

11.2 Working Capital

It is Council's intention to create sufficient cash reserves by way of good financial management including the setting aside of adequate provisions for working capital.

11.3 Revenue raising strategy

Strategy 1

The guidance on how to improve the payment ratio of the area can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all money owed to the Municipality.

Strategy 2

To ensure through Local Economic Development that employment opportunities are generated which will enable families to start paying for services.

Strategy 3

To create a climate for investment in the area which will in turn also generate employment opportunities?

Strategy 4

To ensure that the figures in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from National Government.

Strategy 5

To introduce a system through which services payment by employed people is guaranteed by having such payments deducted by their employers before salaries are paid out.

Strategy 6

The installation of prepaid meters is essential in securing future payment for services by residents.

Strategy 7

To enlarge the revenue base of the municipality, by ensuring that all properties are correctly zoned. (The property rates tariffs are based on the zoning)

Strategy 8

To enlarge the revenue base of the municipality, by negotiating with Eskom, to take over the electricity supply to Prince Alfred Hamlet and Op-Die-Berg. This will also improve the credit control capabilities of the municipality.

11.4 Expenditure Management

Strategy 1

To reduce expenditure on non-core functions, by considering Public Private Partnerships.

Strategy 2

To limit operating and capital expenditure to essential items.

Strategy 3

To investigate and limit water and electricity losses.

Strategy 4

To limit employee related expenditure, by introducing a finger print time and attendance system.

Strategy 5

To introduce a fleet management system to reduce fuel and other operating vehicle related cost.

Strategy 6

To reduce interest and redemption expenditure by exploring alternative ways (possible grant funding) to pay of the long term loans in respect of the Koekedouw Dam.

12. LOCAL ECONOMIC DEVELOPMENT

The purpose of local economic development is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The most prominent places in the WLM area are Tulbagh, Wolseley and Ceres, with Prince Alfred Hamlet and Op-die-berg two northern outposts. Activities around these settlements are essentially agriculture based, with the towns being “agricultural service centres”, with some agri-processing related to wine, fruit, vegetables and other niche products. The region is also well-known for its fruit and wine products, as well as producing other agriculturally linked products such as olive and grain producing area, beef and pork products. Horse and cattle stud farms are also found within the municipality. The municipality has made tremendous progress in mobilising and harnessing the energies and expertise of the business sector in developing effective economic development strategies and programmes. This is articulated in its new economic vision as adopted in 2011, namely;

“To strategically partner with the private sector, other spheres of government and its agencies, development institutions and donor agencies and in concert develop sizable commercial projects which encompasses the imperatives of employment creation and broad-based black economic empowerment and contributing to the general expansion of the economic base of Witzenberg.”

This has led to the creation of a relationship between Witzenberg Municipality and Ceres Business Initiative (CBI) who represents the major commercial farmers and businesses in Ceres and surrounding areas.

The business forum, in partnership with the municipality, is in process of developing business plans to expand the economic base of Witzenberg with particular emphasis being placed on empowering previously disadvantaged groups. This holds huge potential for the entire region and will also be implemented with the advisory and financial support of national departments and agencies including National Department of Land and Rural Development (NDLRD), Development Bank of South Africa (DBSA), Department of Water Affairs (DWA) etc, The NDLRD has already allocated R22 million towards projects in the Witzenberg municipality. To structure this relationship between the municipality's a form Memorandum of Understanding has been signed on 6 May 2014.

The other major economic driver in the area is the Tourism Sector and the municipality has undertaken a number of initiatives which come to fruition over the next five years including:

1. The Tourism Industry has recorded a very strong growth and has become an important element of the local economy. Key tourism activities include: Wine tasting, 4X4 routes, Hiking, game reserves, Camping, Horse riding, Fishing, annual community festivals, snow in Ceres during the winter months, agricultural tourism attractions, fruit tours, San cave, museums and historic buildings.
2. Witzenberg Tourism caters for Cape Town and other Western Cape day- and weekend tourists, as well as up-country seasonal tourists.
3. The strengthening and partnering with National, Provincial and District municipality tourist initiatives
4. The finalisation and completion of the National Road Corridor through Witzenberg
5. The finalisation and completion of the Ceres Golf Estate Project
6. The strengthening of international twinning and partnership agreements (Belgium)
7. The expansion and promotion of the Epic Mountain Bike Tour
8. The expansion and promotion of the 4x4 trails, hiking trails, wine and fruit tourist routes

12.1 Strategies and Indicators

The municipality takes note of the New Growth Path adopted by parliament that intends to address job creation and so reduce unemployment from 25% to 15% through the creation of 5 million jobs by 2020. In addition, the President in his 2016 State of the Nation address identified sectors with the highest job creation potential. These include: infrastructure development, agriculture, mining and beneficiation, manufacturing, the green economy, renewable energy and tourism. He further identified specific

interventions to facilitate job creation like, tax allowances and tax breaks for investment, expansions and upgrades in manufacturing and financial support that will be provided for SMMEs and cooperatives.

The municipality has a number of climatic, demographic, environmental and geographic advantages as well as number of challenges faced by most communities in South Africa. Witzenberg municipality must develop its human capital and basic infrastructure in order to benefit from the major opportunities and initiatives in our region. The largest stumbling block to realizing the economic potential of the area is however high levels of unemployment and poverty, competing for fewer resources by impoverished communities; Witzenberg comprises of some of the poorest communities in SA and has a number of Presidential Poverty Nodes.

The WLM has changed the focus of LED to strategy that focuses on economic growth through infrastructure development, municipal procurement, international (national and provincial) investment opportunities and partnerships. The municipality clearly wants to move away from dependency/welfare approach to economic development, to one that empowers communities towards sustainable economic development. A clear separation is therefore being made between LED and Social Development to indicate this new approach and strategy. This new approach is in line with National and Provincial Growth and Development strategies as articulated under the Strategic Alignment Section.

In order to harness the new found energies and synergies with Big Business the municipality has embarked on a growth led economic strategy that sets out the following

To expand, build and strengthen relations with local LED forum

The Witzenberg Business Forum and the SMME Forum has been organized, in partnership with the municipality, into formal, functioning business bodies. The municipality intends building and strengthening this relationship by actively linking them to Provincial and National Government Departments, Agencies and Parastatals.

The forums are in process of developing business plans for submission to the National Jobs Fund through the municipality. The DBSA has briefed them on the completion of application forms and it is envisaged that number of desperately needed jobs will be created over next five years. The LED Unit and Government financing Agencies are actively assisting applicants to ensure that Witzenberg attracts maximum funding for job creation.

The NDLRD has also committed to assisting the Witzenberg Business Forum in accessing funding and support for farm expansion, building and expansion of agri-processing plants, mentoring and joint ownership for emerging farmers, sourcing of international markets etc. The municipality will be building and strengthening these relationships over the next five years and thereby ensuring creation of much needed jobs.

Programs, in partnership with the Cape Winelands District Municipality, are also rolled out in the tourism sector, in conjunction with the Local Tourism Agencies (LTA's) from Ceres, Wolseley and Tulbagh. The Business Retention and Expansion project, which relates to any strategy or program me which can help an existing business to grow or to prevent it from shutting down, is such a programme. The primary goal is to provide guidelines that would promote and facilitate investment by focusing on retaining and expanding existing businesses, identifying investment opportunities and to attract new investment into the area.

To promote entrepreneurship amongst SMME's, HDI's and PDI's

Most current economic research data indicate that SMMEs plays major role in creation of jobs at a local level. The Witzenberg SMME sector has been organised into an active business forum which meets regularly to develop new projects and share business challenges. The municipality has organised a number of training sessions with this sector around mentoring and coaching, business skills, business plan writing, budgeting and financial planning etc. These programs were organised through the Red Door, IDT, Seda, Provincial Economic Unit, DTI etc. These programs will be expanded and specific attention will be given to promotion of this sector through the municipal procurement supply chain.

Local contractors were capacitated with contractor development training, as well as Western Cape Department Supply Chain workshops, where they could also access information on SARS and the Construction Industry Development Board (CIDB). Mentoring projects for contractors are planned for the new financial year.

Arts & crafts entrepreneurs were capacitated with tourism awareness training and creativity workshops. Entrepreneurs were also connected with organizations in Cape Town such as the Cape Craft Development institute (CCDI), where they were assisted with business services and product enhancement. Accesses to markets were provided to entrepreneurs by means of an arts and crafts expo and craft market.

A Tulbagh Arts & crafts programme was also launched for youth in Tulbagh where training in products such as recycling, painting and mosaic were conducted by a local entrepreneur, thereby also empowering local artists to impart their skill. The youth were also connected with festivals where they could sell their products to tourists.

Tourism projects planned for the new financial year include increased efforts for entrepreneurs to access markets and business capacity building.

LED interventions for the financial year

Finalised Projects	Projects in Process	Projects in Planning
LED Projects: <ul style="list-style-type: none"> Meeting with Women on Farms to discuss the lease agreement and municipal services SMME Indaba took place on 9-10 October 2016 to link smme`s with government dept`s and create Meeting with Rise-Up in September bakery to discuss the way forward Planning meeting with big business and Cape Winelands regarding the SMME Indaba 2016 Meeting in September 2016 to discuss support for the Pinevalley food garden Link 2 smme`s with the smme roadshow of CWDM. The roadshow gave opportunity to the businesses to showcase their products and to link with government departments and big companies. Meeting in September 2016 with Rise Up to discuss the way forward for the project. the Smme Indaba took place on 29-30 October. Outcome: 20 smme`s attended; Indaba created a platform for smme`s to market and sell their products, to network, to link with government departments Organised and coordinated stalls for smme`s for Witzenberg Christmas market on 11-13 December 2016 Organised and coordinated stalls for Wolseley Christmas market on 19 December 2016 Attend Ceres Small Town Regeneration meeting on 21 January 	LED Program, Op die Berg <ul style="list-style-type: none"> LED Program, Op die Berg Meeting with Elsenberg to discuss the logistics for the welding training Facilitate Conflict & leadership training on 24-28 August in Op die Berg that was offered by Elsenberg college 5 Day welding training at Elsenberg college in September 2016. Five youth attended Supported the M&E sessions at Tulbagh youth centre on 13/09/2016 that were facilitated by the Belgium municipality Attended the international Belgium conference in September. Support and attended the launch of Op die Berg community hall on 17 September Organised and coordinated basic computer training for unemployed 	<ul style="list-style-type: none"> ➤ SMME Indaba 2016 ➤ technical training for youth from Kouebokkeveld ➤ Bakery project

	youth. Nineteen youth attended	
SMME Development: <ul style="list-style-type: none"> ❖ Site visit on 2 July at Glitz Cleaning to assess the progress and challenges of the businesses ❖ Consultation with A Security to link the business with business support services ❖ Link 71 clients with the training database of CWDM ❖ Site visit at the following smme`s: Pre-Loved Kids boutique and Kejad Photography ❖ Meeting with DPSA Tulbagh to discuss a field trip for agriculture learners to Elsenberg ❖ Stakeholder planning meeting to discuss the Smme Indaba 2016 ❖ Organised and coordinated the meeting with the beneficiaries of the bakery project on 2 October to discuss the way forward ❖ Meeting with Ceres Business Initiative to discuss. Objectives: Strengthen relationships, Improve business climate, Development and infrastructure. ❖ Site visit in January 2016 with CWDM at AC`s Enterprise to do evaluation for the Seed fund 	Comprehensive Rural Development Program (CRDP) <ul style="list-style-type: none"> - Stakeholder meeting in July 2016 with the Bella Vista and Nduli food gardens to discuss the progress of the gardens - Rural Development decided to close the project because they do not shown any growth. Agriculture decided to give further support - Meeting with Agriculture on 29 July to discuss Agriculture`s plan of action concerning the food garden - Attend CRDP meeting on 11 August - Attend ISC meeting on 7/10/15 to discuss challenges and solutions - Meeting on 17 November with Hamlet Council of stakeholders to discuss the current status and the office space 	-
LED Workshops <ul style="list-style-type: none"> • Supply Chain workshop on 10 December in Wolseley. Six people attended. • The University of the Western Cape (UWC) presented an intensive 2-day business strategy course in Witzenberg on 25-26 February. Eighteen smme`s attended the course 	Seed Fund Program: <ul style="list-style-type: none"> ✓ 14 smme`s applied for the seed fund. Site visits has been done and recommendation has been made to the council ✓ Funds will only be available from 1 July 2016 ✓ Successful candidates will have to participate 	

	in a mentorship, training and monitoring program for 12 month that will be funded by Cape Winelands	
	Small Business Forums: <ul style="list-style-type: none"> ✓ Sefa workshop on 16 July for Tulbagh business forum. The purpose of the workshop was to link smme`s with possible funding ✓ Attend meeting of Tulbagh business forum ✓ Meeting with forum chairpersons to discuss the role and responsibilities of the business forum and the municipality ✓ Meeting with Witzenberg business forum on 26 January to discuss the planning for the year 	
	Small Town Regeneration Programme <ul style="list-style-type: none"> - First STR meeting took place on 18 November and was facilitated by Salga. Meetings were held with the education, religious and business sector. - Steering Committee was formed for Ceres comprising of business, education, religious, community organisations and municipal officials in January 2016 - A chairperson and 2 co-chairpersons were elected - A vision was drafted 	

	Community Work Program (CWP) <ul style="list-style-type: none"> - Attended Reference committee meeting on 21 July, 11 August - Attended the Provincial committee meeting took place on 23 July - Attend CWP Steering committee meeting in September - Reference committee take place on 10 November to discuss the current status of CWP. Poor attendance by ward committees. - LED officer submit a request to the service provider for CWP support to Badisa Koue Bokkeveld and Tweejongezellin Primary school 	
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COMPREHENSIVE RURAL DEVELOPMENT PROGRAM (CRDP)

- Please find attached updated report about projects that are support by Dept Rural Development
- Other projects include the Council of Stakeholders (COS), community food gardens, poultry and piggery projects

Infrastructure led growth

The National and Provincial growth strategies both endorse the approach of creating economic growth through infrastructure. The municipality has endorsed this approach and will be directing its huge infrastructure spend to achieve economic growth. It is agreed that it is mainly business that creates jobs and that government plays role of creating a conducive environment for such business to thrive.

An example is the Agricultural Sector, which is the largest contributor to job creation and the local GDP of Witzenberg. In order for this sector to expand and improve farming it requires access to a reliable safe and efficient transport network, access to reliable and adequate irrigation water, access to markets and reliable, efficient cost effective energy sources. The municipality provides the infrastructure for this to happen and thereby creating conducive working environment for business. All major infrastructure investments will therefore be directed with primary objective of economic growth and development.

To ensure municipal procurement support economic growth

The municipality is a large procurer of goods and services and as such it has enormous buying power to support economic growth through procurement. The supply chain unit will be revising their policies and procedures to ensure that goods and services are first secured locally. The main thrust behind this objective would be “Buy Local” and procurement of goods and services will reflect this approach. The

municipality will ensure that local SMMEs and local businesses are adequately empowered to provide these goods and services. Engagements with other government departments such as DTI, Provincial Economic Affairs, IDC, IDT, SEDA etc will be facilitated to further empower these businesses.

Explore investment opportunities and partnerships

We realise that in order to grow the economy of Witzenberg and ensure job creation the municipality must attract investment into the area. Witzenberg is regarded as one of the richest and best producing citrus fruit regions in the world. A large number of fruit exports to the European Union, Asia, India and USA indicate the quality and high regard the world has for our exports.

This branding and quality must be exploited to attract foreign, national and regional investment into Witzenberg that would generate jobs and deliver sustained economic growth. The municipality will develop international partnerships and networks over the next five years to realize investment opportunities. The Belgium partnership will be expanded and strengthened to ensure economic growth and development.

13. SOCIAL DEVELOPMENT

The vision and policies for how local government should work is set out in the government White Paper on Local Government (1998). The White Paper states that local government must play a “developmental role”. The Constitution (1996) states that government must take reasonable steps, within available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

During community engagements the communities voiced their strong opinions on their rights to human development, economic development and social development. The Witzenberg municipal Area has been declared as a National War on Poverty Area in October 2009 by the National Presidency. Statistics shows that this area has high incidents of poverty, unemployment, crime and other deep social ills. These projects have definitely led to the upliftment and security of vulnerable communities including

1. 403 unemployed persons are employed 2 days a week for R 71 per day in all wards
2. Health Department renders services to 500 people per week in Nduli and services 104 households in PA Hamlet
3. Social Development Department provides 100 meals per ward
4. Upgrading of Polo Cross Hall and upgrading of playgrounds in Nduli
5. Upgrading of parks, sports field and community hall in Bella Vista
6. Development of Walk Way, Riverbank, new swimming pool, playgrounds and upgrading of community hall, creche, public toilets in PA Hamlet

13.1 Expanded Public Works Programmers (EPWP)

The EPWP is a labour intensive government initiative that has been in existence since 2004. The program is intended to provide the unemployed with skills to increase their future employability and to reduce the level of poverty.

The projects is been implementing in infrastructure, social and environmental sectors. The projects resulted in some form of financial injection to the beneficiaries.

Individuals are recruited by means of an unemployment database, which provide the municipality with information regarding the skills and competencies of the unemployed workforce. Unemployment campaigns are continually in progress to update the database.

Target for work opportunities for 2016/2016 is 350 persons (comprising of women, youth, adult men and people with disabilities).

The National Department of Public Works provides the municipality annually with a R1 million Conditional Grant. The conditional grant projects for the current financial year were designed in a way that would add value to the surrounding communities, as well as to provide exposure and skills transfer to beneficiaries. The 2016/2016 conditional projects were:

- **Witzenberg Maintenance** (10 people). Project entails: Painting of community halls, youth centre, bridges, recreational parks, offices, maintenance of wooden bridges and general plumbing.
- **After hours cleaning 5 towns** (15 people). Project entails cleaning the CBD area's streets of 5 municipal towns 5 days a week and 4 weekends per month (Wednesdays to Sundays). Papers and general rubbish of 5 main streets were cleaned during weekends, including streets adjacent to the main roads.
- **Landscaping & town greening** (6 people). Project entails: beautifying of gardens next to the entrances, cleaning of street channels, as well as landscaping of the community hall & municipal office. Landscaping of gardens in the main roads and open spaces
- **Cutting grass** (6 people). Project entails: cutting grass of sports field and open spaces in the town, at the municipal swimming pool, community halls, town entrances, as well as community parks.
- **Rivers, cemeteries & trees** (8 people). Project entails: regular cleaning of rubbish at cemeteries, cleaning of the Breeriver which include alien clearing & reed control & planting of trees
- **Neighborhood hot spot street cleaning** (19 people). Project entails: cleaning identified dirty areas in neighborhood & parks, as well as around skips and open spaces
- **Safety & Security project** (15 people). Project entails: patrolling the Pine Resort in Ceres, reporting criminal activity & breaches in security.
- **EPWP Data management assistance** (1 person). Project entails: updating the project data capturing of 8 projects, assisting with general queries of EPWP workers & providing support of attendance registers, worker induction, logistical arrangements, protective clothing, disciplinary hearing of 8 projects

Life skills training for 75 workers were provided, equipping workers with knowledge such as conflict management, budgeting, leadership, culture and work ethics.

Planning for conditional grant projects for the next financial year include: continuing the after-hours cleaning of main streets, parks cleaning, neighborhood watch (security), fire fighters and training.

In October 2013, the EPWP policy for Witzenberg Municipality has been adopted by Council. The EPWP policy will guide the planning, execution and performance of the Expanded Public Works Programme within the municipality.

Phase 3 of the Programme has been introduced in the 2016/2016 financial year.

Expanded Public Works Programme Policy - Executive Summary

The **National EPWP framework** provides that local government develop an EPWP policy that is embedded within the Integrated Development Plan. The policy is expected to promote EPWP principles and the restructuring of local government activities to facilitate and create greater employment opportunities per unit of expenditure. It further provides that EPWP projects and programmes must be identified within each department, which can be implemented using labour-intensive or community based service delivery methods, with predetermined key deliverables over a given timeframe in the Infrastructure, Environment, Social & Non State Sectors.

The Expanded Public Works Programme (EPWP) is **South African Government initiated programme** aimed at creating 4.5 million work opportunities by 2014. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme is co-ordinated by the National Department of Public Works (DPW), as mandated by Cabinet.

The Expanded Public Works Programme is about the **reorientation of line function budgets** so that the expenditure by government results in increased employment opportunities and training, particularly for the unemployed and unskilled labour. The following main objectives of the programme, inter alia, to create an enabling environment to:

- 3.1 Create employment opportunities for the unemployed within local communities through the implementation of an EPWP implementation plan which collectively cuts across the different sectors inter alia, the Infrastructure, Social, Environmental and Economic Sectors.
- 3.2 Develop SMME's to execute EPWP work by facilitating the transfer of technical, managerial and financial skills through relevant SETA & DoL courses, in properly structured learnerships programmes.
- 3.3 Of the total annual budget spent, maximizes the percentage retained within the local communities in the form of wages. Promote the procurement of goods and services from local manufacturers, suppliers and service providers.
- 3.4 Develop skills within communities through EPWP training, by accredited training providers aimed at the developing sustainable skills and capacity within communities.
- 3.5 Using clearly defined key performance indicators - monitor, evaluate and report all EPWP initiatives, including those implemented using Provincial and National Government budgets.

The **purpose of this Policy document** is to provide a framework within which the Witzenberg municipality and its departments implement the Expanded Public Works Programme (EPWP). This policy document is aimed to provide an enabling environment for the municipality to increase the implementation of EPWP, through the re-orientation of the line budget function and channelling a substantial amount of its overall annual budget allocation and human resources towards the implementation of EPWP.

EPWP incentive was introduced as part of Phase 2 to further enhance the creation of EPWP Full Time Equivalent work opportunities by Public Bodies (1 Full Time Equivalent=230 person days). The incentive is an additional source of funds to Public bodies implementing projects in the Infrastructure- and Environment sector.

The model of the fiscal incentive has been changed from a schedule 8 to a Schedule 5/6 integrated Conditional Grant for Provincial Departments and Municipalities from the 12-13 financial year.

The EPWP infrastructure projects are funded through the Municipal Infrastructure Grant (MIG) allocated to municipalities by Treasury through CoGTA. As a municipality, line departments in all other sectors must allocate a portion of their normal budgets to service delivery projects that are identified as labour intensive and in line with EPWP principles.

EPWP Implementation/ Business Plan 2016/2016

Sector	Name	Address	Short description	Budget	Work opportunities	Start date	Start date
Infrastructure Sector	Witzenberg Maintenance	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh	Maintenance of buildings and recreational parks	R 224 054	8	01 September 2016	30 April 2016
Environment and Culture Sector	After hours cleaning 5 towns	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cleaning main streets of 5 towns after working hours	R 305 265	15	01 September 2016	30 April 2016
Environment and Culture Sector	Landscaping & town greening	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Landscaping of entrances, open spaces and parks	R 115 663	6	01 September 2016	30 April 2016
Environment and Culture Sector	Cutting grass	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cutting grass of open spaces, community halls and parks	R 115 663	6	01 September 2016	30 April 2016
Environment and Culture Sector	Rivers, Cemeteries & trees	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cleaning rivers, cemeteries and felling of tress	R 154 050	8	01 September 2016	30 April 2016
Environment and Culture Sector	Neighborhood hot spot street cleaning	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cleaning dirty areas in Neighbourhoods	R 372 275	19	01 September 2016	30 April 2016
Social Sector	Safety& Security project	Ceres	Patrolling Ceres Dennebos resort	R 149 338	8	01 September 2016	30 April 2016
Social Sector	EPWP Assistant	Ceres	Administration of EPWP projects	R 59 750	1	01 August 2016	31 May 2016

Environment and Culture Sector	Municipal cleaning of streets in Witzenberg Municipal areas	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cleaning waste in streets	R 313 400	30	01 July 2016	30 June 2016
Environment and Culture Sector	Dennebos resort green clean	Ceres	Cleaning resort, waste management	R 242 000	20	01 July 2016	30 April 2016
Infrastructure Sector	Witzenberg Stormwater infrastructure upgrade	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Maintenance of storm water infrastructure	R 150 000	5	01 July 2016	30 June 2016
Infrastructure Sector	Traffic Calming	Ceres	Improving Traffic flow in towns	R 200 000	5	01 July 2016	30 June 2016
Infrastructure Sector	Streets resealing	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Filling potholes and maintenance of main and neighborhood streets	R 3 000 000	10	01 July 2016	30 June 2016
Infrastructure Sector	Skoonvlei upgrading of roads	Ceres	Construction and maintenance of roads	R 3 800 000	10	01 July 2016	30 June 2016
Infrastructure Sector	Stormwater cleaning	Ceres, Prince Alfred's Hamlet, Wolseley, Tulbagh, Op die Berg	Cleaning of stormwater channels	R 1 300 000	20	01 July 2016	30 June 2016
Infrastructure Sector	Bulk Sewer Bella Vista	Ceres	Cleaning sewage network	R 4 463 972	8	01 July 2016	01 May 2016
Infrastructure Sector	Sewer network replacement	Ceres	Constructing sewage infrastructure	R 725 000	5	01 July 2016	25 May 2016

Infrastructure Sector	Vredebes Bulk Sanitation	Ceres	Construction of sanitation infrastructure	R 6 242 374	10	01 October 2016	25 June 2016
Infrastructure Sector	Vredebes Bulk water supply	Ceres	Construction of water pipes and network infrastructure	R 7 388 417	10	01 August 2016	01 May 2016
Infrastructure Sector	Bulk Water pine Valley	Wolseley	Construction of water pipes and network infrastructure	R 3 200 000	8	01 July 2016	25 September 2016
Infrastructure Sector	Network Water pipes & valve replacement	Wolseley	Maintenance of water pipe infrastructure	R 300 000	2	01 July 2016	01 May 2016
Social Sector	Life guards	Ceres	Child safety at swimming pools during holidays	R 150 000	14	01 October 2016	30 April 2016
Social Sector	Cashiers	Ceres	Assisting with clerk functions at swimming pools	R 150 000	12	01 October 2016	30 April 2016

13.2 Community Works Programme

The Community Work Programme provides access to a minimum level of regular work - 2 days a week = 100 days a year at a wage rate of R71.00 per day. It is an area-based programme, intended to be ongoing; this allows it to target the poorest areas: where market-based jobs are unlikely to come any time soon. The CWP uses community participation to identify „useful work” and priorities.

Work is decided in Ward Committees or local development fora; it is multi-sectoral and contributes to public/community goods and services. CWP sites have a 65% labour intensity.

The CWP has officially started on 14 July 2011. During the first phase of this project from July until December 2011 approximately 277 job opportunities has been created for the groups in the NGO Sector (Crèches, Home care, Soup kitchens, HIV support, women groups) and Cleaning Projects (River and bush cleaning, Cleaning of municipal resorts, cleaning of General streets and community gardens) and eight unemployed youth was trained to operate LED Kiosks in different towns to ensure that information on bursaries, SMME training, tenders etc. reached the communities)

Municipal Catalyst Project - PA Hamlet Walkway (Was successfully completed)

The municipality is the pilot project for CRDP (Comprehensive Rural Development Programme) for the Department Rural development and Land Reform. Because of the successful implementation of a Catalyst project (PA Hamlet Walk Way) the department currently assisting the municipality with financial support to Infrastructure projects in the three poverty wards. These projects were identified by the communities in the three wards and were part of the IDP priorities. The projects focus on upgrading of streets and parks as well as economic development. Prince Alfred Hamlet is one of the five major towns in the Witzenberg with a total population of approximately 10 234 across two wards namely Ward 4 and Ward 10. Ward 4 with approximately 5 170 residents have been selected by the National Presidency for the implementation of the pilot programme on War on Poverty due to poverty, unemployment and other social issues in the community.

The National Minister of Rural Development and Land Reform, Minister Gugile Nkwinti visited the municipality on 20 August 2010 to assess the progress in the National War on Poverty program. Whilst doing door to door visits, the Minister identified an open space in the Kliprug area as a possible “Walk Way” to be developed.

The Witzenberg Municipal Area has been declared as a National War on Poverty Area in October 2009 by the National Presidency. Statistics shows that this area has high incidents of poverty, unemployment, crime and other deep social ills. The Municipality is currently implementing the following pilot projects successfully:

Name of Pilot Project	Wards	Milestones	2016/2016 Projects
National War on Poverty Project	1-Nduli; 4-PA Hamlet; 6-Bella Vista	Profiling 4741 households Department Health Home visits: Road to health, Breast cancer. TB BELLA VISTA ± 1600 Households ± 600-800 re-visits (problem cases)- referrals NDULI 500 per week receive health services P.A.HAMLET ± 104 households Department Social Development 100 meals per ward	Department Social Development Programs: CHILDREN and FAMILIES Volunteer Award Ceremony (Thanksgiving event for Safety Parents) Child Protection Month Celebrations World Aids Day Celebrations International Day for people with disabilities International Day for the older persons

		SASSA/Social grants 189 Approval letters Local Economic development 100 Volunteers has been allocated to the Witzenberg by IDT, this process was managed by the Service Provider Ukuthwalana. Mini-Jamborees was held War on Poverty Document designed by CWDm	International Day against Substance Abuse
Comprehensive Rural Development Programme (Site)	1& 12-Nduli; 4- PA Hamlet; 6-Bella Vista	NDULI Upgrading of Polo cross hall, Develop wetlands for waste water, Upgrading of playgrounds BELLA VISTA Upgrading of parks, sports field, and community hall. Economic hub. PA HAMLET Walk Way, Development of Riverbank, New swimming-pool, children play park facility, Upgrading of Reid Street. Development of park at Sports field, Upgrading of Community Hall and fence and Public toilets, Crèche upgrading, Extension of sewer network.	Department Rural development and Land Reform Piggery Project - R 500 000 Poultry Project R 500 000 Livestock Project R 500 000 Institutional Gardens Project R 500 000 Arts & Craft Project R 500 000 NARYSEC Youth Program: 6 Participants per Rural ward
Community Works Programme	All 12 Wards	403 unemployed persons are employed 2 days a week for R 71 per day.	Increase to 500 opportunities

SUMMARY

The municipality has one of the most progressive social programmes in the country and prides itself on delivery of services to the poorest of the poor. A number of safety nets and programmes are in place to protect the most vulnerable in our communities. Witzenberg municipality is often quoted by National and Provincial Government when they deal with socio- economic issues. The municipality will also embark on a programme that will ensure that we move away from culture of dependency to one of empowerment. Our socio-economic projects and programmes will now be refocused to achieve the objectives of individual empowerment as opposed to dependency.

The municipality has shown an enormous improvement in the delivery of basic services and infrastructure to the communities it serves as well achieving major successes and awards. We have received Unqualified Audits for the last three years and will be working towards a Clean Audit in 2016. The reasons for improved service delivery include:

- Capacitating and filling of senior supervisory vacant posts, including maintaining the Municipal Manager and all Directors for last three years
- Successfully engaging DWA to fund water infrastructure needs resulting in us achieving Third Place Overall Nationally in Blue Drop Status Report
- Aligning of macro and micro organisational structure to resolve inefficiencies and wastage

- Ensuring an increase of residents with access to clean potable water, electricity, sanitation, waste removal
- Ensuring a safety net for indigent households through free basic services and applying a progressive indigent policy.
- Creating opportunities for vulnerable groups through the Expanded Public Works Programme and the Community Works Programme.

Developmental local governance is shaped by specific policy and legislative guidelines. Whilst these policies have been implemented they cannot operate in isolation of strong intergovernmental relations. Intergovernmental relations are regulated in South Africa through guidelines in the Intergovernmental Relations Framework Act No 13, 2005 (IGRF Act). The Witzenberg municipality is of the opinion that challenges of poverty, inequality and marginalization of vulnerable groups and communities are best addressed through ‘concerted efforts by all three spheres working together, integrating their actions in the provision of quality services. For that reason the municipality successfully started since 2008 with bi-monthly IGR Forum meetings with all government departments working in the municipal area to ensure effective, economical and efficient service delivery to the community

13.3 Objectives and Indicators

Objective 1

Providing a safety net for vulnerable communities

An unequal distribution of income coupled with a low level of national income leads to a high degree of poverty, which exposes people to multifaceted levels of deprivation. Although the level of deprivation persists, there are various aspects of basic service delivery that have shown improvement since 2001. The main challenge is to move beyond the quantitative aspects, while considering the quality of access to basic services.

Developmental local government is uniquely placed to combine empowerment and redistribution in a number of concrete programmes.

- The municipality has an Indigent Register for the provision of free basic services with the amount of 2773 households currently on the register
- The free basic services that are captured in the “Assistance to the Poor Policy” are water, electricity, sanitation and refuse removal.
- Assistance also provided to Old Age Homes and to customers within the municipal jurisdiction area

Objectives	Critical challenges	Intergovernmental approach	Wards
Create opportunities for the poor to improve their income. Strategic targeting of locations and sectors that will yield short, medium and long term results. Be focused, bold and harness resources to support poverty reduction programmes. Review current poverty reduction funding approaches.	<p>Reduce poverty.</p> <p>Ensure that programs are sustainable</p> <p>Ensure accountability and community support.</p> <p>Ensure technical and financial support, poor planning and project management skills.</p>	In order to attain these objectives, the approach of all stakeholders should be synchronicity in terms of implementation of programmes and projects, to ensure continuous success in alleviating poverty.	1,4,6,2,7,8,9,10,12.

Objective 2

To improve safety and security through partnerships

Health is an important priority to the poor and vulnerable. In order to empower these communities we must address the serious health service delivery challenges in our municipality including:

Primary health care accommodation matters like Ceres Provincial Hospital, Increased staff levels and aftercare, inadequate health services for HIV and TB, Chronic illnesses like diabetes, heart and hypertension etc.

Crime in our municipality is caused primarily due to alcohol and drug abuse. Weekends are particularly problematic as this is when most violent crime is committed. The municipality will strengthen and develop the relationship with law enforcement agencies in combating crime

Objectives	Critical Challenges	Intergovernmental Approach	Wards
<p>Increase youth awareness about HIV, AIDS and Teenage Pregnancies Empowering our people to take active part in the social and economic life</p> <p>Revitalizing our communities by providing access to social amenities, recreational and sport facilities</p> <p>Promoting food security by rolling out to all wards</p> <p>Engage in Performing Arts activities and creating opportunities for talented youngsters</p> <p>Capacitate and skill vulnerable women</p> <p>Strengthening and Improving the livelihood of persons with disability through partnerships</p> <p>Supporting families and children who are affected by Fetal Alcohol Syndrome</p> <p>To have an integrated approach to fighting crime</p>	<p>Inadequate level of community participation/volunteers in the fight against crime.</p> <p>Support services to victims of crime.</p> <p>The role of alcohol and substance abuse in crime.</p> <p>High levels of domestic violence.</p> <p>Inadequate physical equipment at stations.</p> <p>Lack of financial resources.</p> <p>After-care for release</p> <p>Unlicensed shebeens site of many problems.</p> <p>Traffic offences, including drinking and driving.</p> <p>Low crime reporting levels.</p> <p>Incidences of rapes over weekends.</p> <p>Slow response time of emergency services.</p>	<p>The following key areas have been identified and the following programs and strategies have been discussed and proposed:</p> <p>Management of seasonal workers</p> <p>Management of shebeens in Witzenberg</p> <p>Reducing liquor abuse in community and on farms</p> <p>Vulnerable children and out-of-school youth</p> <p>Co-ordination and management of projects for people living on farms</p> <p>Special focus interventions</p>	All

Objective 3

Provide facilities that make citizens feel at home

In rural areas, the challenges of building livable environments range from securing access to land and services for the rural poor, to addressing the distortions in ownership and opportunity that was created between white and black rural dwellers. National and Provincial government has set out rural development as one of the key priority areas of the new growth strategies. The municipality is primarily rural based and large parts of Witzenberg still face major rural area challenges of infrastructure and service delivery.

Objectives	Critical challenges	Intergovernmental approach	Wards
Drafting a comprehensive ward based rural development programme Expand and strengthen delivery of land and agrarian reform and focus on improve the conditions of farm workers, Ensure government services to rural families	Greater resource distribution in rural areas, especially land. Access to financial services and products through the Provision of Rural Financial Services	Forge strong partnerships with Cape Winelands District municipality, Department Rural development and Land Reform and Department Labour.	2,8,9,10,12.

Programmes for Rural Wards:

WARDS : 2 Wolseley, Ward 5 Ceres, Ward 8 Koue bokkeveld, Ward 9 KBV, Ward 10 Agter Witzenberg, Ward 12 Farms

Objective 4

Providing a safety net for vulnerable communities

The building of human capital and social cohesion is one of the most important challenges within the municipality. Years of apartheid neglect and added neglect of rural areas has led to large human and social inequalities in our communities. These inequalities between communities cause tensions around resources and limited ability of municipality to deliver services. In order to ensure economic growth and development in our municipality we need to address the human capital issues of early childhood development, literacy, skills development, education, FET etc.

Objectives	Critical challenges	Intergovernmental approach	Wards
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<p>Establish Youth Development Policy</p> <p>Guide and advise the Council on the implementation of an integrated youth development program .</p> <p>Identifying new Early Childhood development (ECD) initiatives and strengthen the ECD Forum ,</p> <p>Capacitating social development practitioners Accelerate Skills development programmes</p> <p>Empowering of Ward Committees</p> <p>Gender Mainstreaming to execute the National and Provincial Gender Action Plans</p>	<p>Existing structures should be extended to all farm communities</p> <p>To maintain and market existing structures</p> <p>To change the negative perception of farmworkers as unintelligent to a positive image by the general public.</p> <p>Opportunity to expose art and culture to the youth</p> <p>To find ways to finance constructive programmes for the youth that will contribute to the eradication of poverty and to empower youth especially in programmes of</p>	<p>As Youth development is a global challenge all governmental departments from local to national should work together to address the problems that youth face.</p>	<p>All</p>
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This Gender Policy Framework establishes guidelines for South Africa as a nation to take action to remedy the historical legacy by defining new terms of reference for interacting with each other in both the private and public spheres, and by proposing and recommending an institutional framework that facilitates equal access to goods and services for both women and men. The municipality currently has a relationship with Gender links and SALGA which led to various workshops on Gender mainstreaming and the crafting of a Gender Action Plan. The municipality **won the Gender award for the Institutional Best Practice in Gender Programmes.**

Objectives	Critical challenges	Intergovernmental approach
<p>To support Women through grant-making and technical assistance.</p> <p>To draft a Gender Policy.</p> <p>To secure adequate financial resources for the implementation of the Gender Action Plan.</p> <p>To build a viable and effective Gender Desk.</p>	<p>Improve the economic empowerment of women due to the persistence of gender inequity and the low socio-economic status of women in society.</p> <p>To monitor and implement policy regarding the promotion of women into leadership positions.</p> <p>To create more awareness amongst women e.g. violence against women and children, sexual and reproductive rights, Health, HIV/AIDS, etc</p>	<p>.The municipality, as main driver of Gender Development, ought to be the model agent and with all the other stakeholders ensure that strategic objectives set, be met within the timeframe set.</p>

Education is a strong lever for change and normally has a direct bearing on better prospects of employment as it increases chances of securing employment in the presence of job-creating economic growth. Education

also escalates the likelihood of better health prospects and is a key influence to those with a higher socio - economic standing.

Objectives	Critical challenges	Intergovernmental approach
<p>Improving the foundations for human resources development</p> <p>Improving the supply of high quality skills (particularly), which are more responsive to societal and economic need</p> <p>Increasing employer participation in lifelong learning</p> <p>Supporting employment growth through industrial policies, innovations, research and development</p> <p>Ensuring that the four pillars of the human resources development strategy, i.e. early childhood education, supplying scarce skills, skills demand and policies, are linked.</p>	<p>Rural Schools (farm schools) Low Literacy and Numeracy</p> <p>Impact of poverty and social problems on education Dropout rate at schools ABET</p> <p>FET – safety of evening school's learners</p> <p>Networking amongst schools</p> <p>Bursaries (post grade 12 education)</p>	<p>All stakeholders in this sector, with the municipality as facilitator must work collectively to address all critical outcomes and achieve the strategic objectives formulated.</p>

14. STRATEGIC PARTNERSHIPS

Witzenberg municipality has excelled in the area of building effective and sustainable strategic partnerships locally, provincially, nationally and internationally. These partnerships have been developed and harnessed at a civil society, intergovernmental and international level.

Intergovernmental Relations

The strategic partnership and relationships between the municipality and the other two spheres of government is at the heart of Witzenberg's turnaround. The basis of our IGR is the Witzenberg **Intergovernmental Forum** and they play a major role in driving our IGR programme with Sector Departments, both provincially and nationally. The forum is used to explore joint *areas of cooperation, best practice, sharing and transferring of skills and human capacity, developing standards and coordination for IGR participation at a provincial level.*

The municipality engages and participates in the **Provincial Development Forums** including;

1. The Premiers Co-coordinating Forum
2. The District Co-coordinating Forum

3. The Municipal Managers Forum
4. The LGMTEC Forums
5. Salga Provincial Forums

These forums play an integral role in assisting the municipality in accessing best practice, lobbying and networking with other Municipalities and Provincial Government Departments.

At **National level** the municipality has developed strategic partnerships and relationships with number of departments/agencies in spirit of developing Witzenberg as a national treasure. The Departments of Water Affairs, Land and Rural Development, Cooperative Governance, National Treasury have been key role players in the turnaround of our municipality. The Development Bank of South Africa has also played a major role in the development and growth of Witzenberg. These relationships are expanded on and highlighted in other sections of the IDP.

Civil Society

The municipality has built lasting partnerships with various civil society groupings from NGOs/CBOs to Business Forums. These groupings and forums actively assist the municipality in implementing its programmes around social development and local economic development. To the benefit of the community. Civil society groupings include ***Badisa, ACVV, Ceres Shelter, Hope Centre for Children, APD and DPSA.*** These groups provide an invaluable and voluntary service thereby ensuring the well-being and safety of our vulnerable communities. The Witzenberg Emerging Business Forum, SMME forums in each town and Big Business Forum drives the local economic agenda in partnership with the municipality.

International

The municipality intends to expand and explore new areas of growth internationally. We currently have a successful and mutually beneficial **Twinning Agreement with Essen, Belgium**. This twinning agreement has benefitted the municipality in terms of international exchanges and sharing of best practice, building of a crèche and other socio economic funded projects by Essen in our most vulnerable communities.

The four-year-programme focused on the town of Tulbagh, namely municipal ward 12. The ultimate objective was to establish a Skills Training Centre which created an environment where local youth have the opportunity to be trained in Computer, Learners license and Life skills skills. In addition the Centre provide efficient training through the acceleration of the ABET literacy Program and consist of a youth focal point where youth can access information regarding bursaries, job opportunities and the drafting of CVs.

This program and the intervention strategy are seen as a pilot project for other wards. A „blueprint’ of this whole process will be developed which will be used as an instrument to implement this intervention in other areas of Witzenberg or even in the whole Cape Winelands District.

Easy access to information and formal and informal education will enhance the development and employment-chances of self-employment within the social economy for young people. The focus on the Tulbagh area as a pilot project gives Essen the possibility to give sufficient support. Essen and the whole of Flanders have a strong developed youth policy.

Strong IGR relations have been forced to ensure sustainable programmes for the youth of Tulbagh. This Centre is a hope for many unemployed youth in Tulbagh.

We will be expanding and strengthening this relationship over the next five years.

The exploring of other international partnerships in terms of direct foreign investment into Witzenberg will also be explored over the next five years. In particular we intend exploring building relationships with the **California “Nappa Region” in America**. The “Nappa Region” is a major fruit valley which has similar climatic and farming production as our region (Stellenbosch Bureau for Economic Research Report - Witzenberg Economic Development).

15. INSTITUTIONAL CAPACITY AND INSTITUTIONAL PLANS

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure	Approved on 15 February 2016	Communication Plan	Adopted	Credit Policy	Yes
Total Staff Composition	578	Customer Care Strategy (Batho Pele)	Adopted	Disaster Management Plan	Chapter
		Indigent Policy	Adopted	Project Management Unit	Yes
Job Evaluation	Yes	HIV/AIDS Plan	Yes and adopted	Water Services Development Plan	Yes
Information Management System	Yes	Focus Groups Programme (Youth, Gender, Disability ,	LED Manager Implements	Integrated Water Management Plan	Yes
Delegations	Yes	Financial Delegations	Yes and delegated to CFO	Integrated Environmental Plan	Yes
PMS	Yes only at management level	Financial Plan	Financial By-Laws Adopted	Waste Management Plan	Yes
Skills Development Plan	Yes , also referred to as Workplace Skillsplan	Economic Development Plan	Yes	Integrated Transport Plan	Yes
Employment Equity Plan	Yes	Procurement Framework	Supply chain management policy adopted	LUMS	Yes
Gender Equity Plan		Audit Committees	Audit Committee adopted	Training Committee Meetings	Yes
Employment Assistance Plan	Yes	By-Law Reforms		Health and Safety Committee Meetings	Yes
Occupational Health And Safety Plan	Yes			Local Labour Forum Meetings	Yes
Website	Yes				

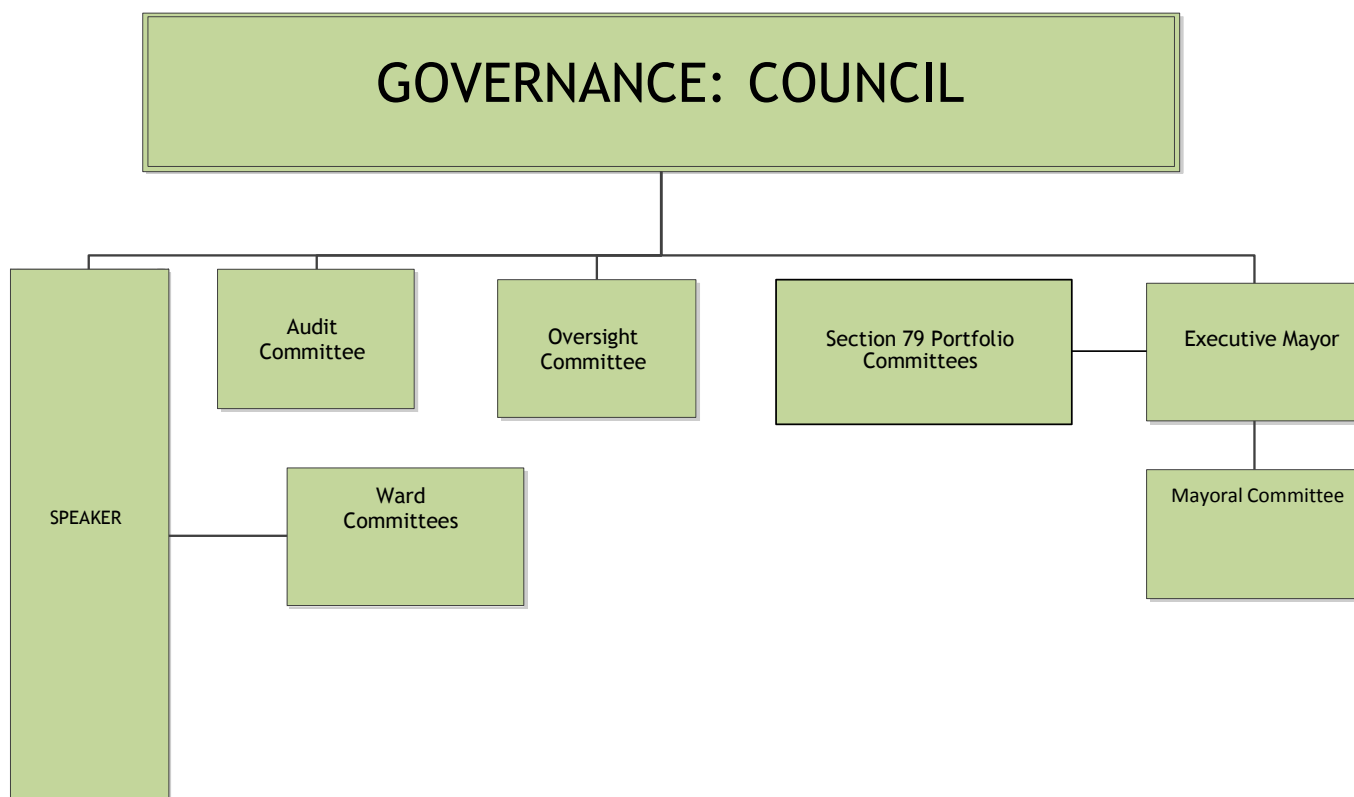
16. GOOD GOVERNANCE

16.1 Management & Governance Framework

This Section provides a Framework of the Institutional Management Framework and Governance structure through which the Municipality implements its strategies with the appropriate resources.

16.2 The Governance Structure

The model below depicts the political governance arrangements after the 2011 Local government elections held on 18 May 2011 and was established in terms of the relevant systems of the Municipal Systems Act.



16.2.1 Council

After the local government elections a new 23 - member Council was elected. Voters in each of Witzenberg's 12 electoral wards directly elected one member of Council, by a simple majority of votes. The other 11 councilors were nominated to Council by a system of proportional representation (party list), from the lists of the respective parties.

At the Inaugural meeting Council elected an Executive Mayor, an Executive Deputy Mayor and a Speaker.

16.2.2 Mayoral Committee

The Mayoral Committee is appointed by the Executive Mayor. The Committee exercises the powers, functions and duties designated to it by the municipal council.

These powers, functions and duties are performed and exercised by the Executive Mayor, **Councilor Barnito Klaasen**, together with the members of the committee, who are as follows:

Councilor Karriem Adams	:	Deputy Mayor, Executive Mayoral Committee, and Committee for Housing Affairs
Councilor Ronald Visagie	:	Executive Mayoral Committee, Committee for Technical Services
Councilor Stefan Louw	:	Executive Mayoral Committee, Committee for Rural Economic Development
Councilor Hennie Smit	:	Executive Mayoral Committee, Committee for Corporate and Financial Services
Councilor John Fredericks	:	Executive Mayoral Committee, Committee for Community Development

16.2.3 Committees

Section 79 Portfolio Committees

Council have 5 Portfolio Committees and they are all chaired by the Executive Mayoral Committee members.

16.2.4 Finance Management Act Section 166

Audit Committee

Every municipality is obliged to establish an independent Audit Committee in terms of section 166 of the MFMA, as amended, to assist Council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems and control processes, and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements and prescribed accounting standards.

The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. The Audit Committee does not perform any management functions nor assume any management responsibilities. It provides a forum for discussing business risk and control issues, in

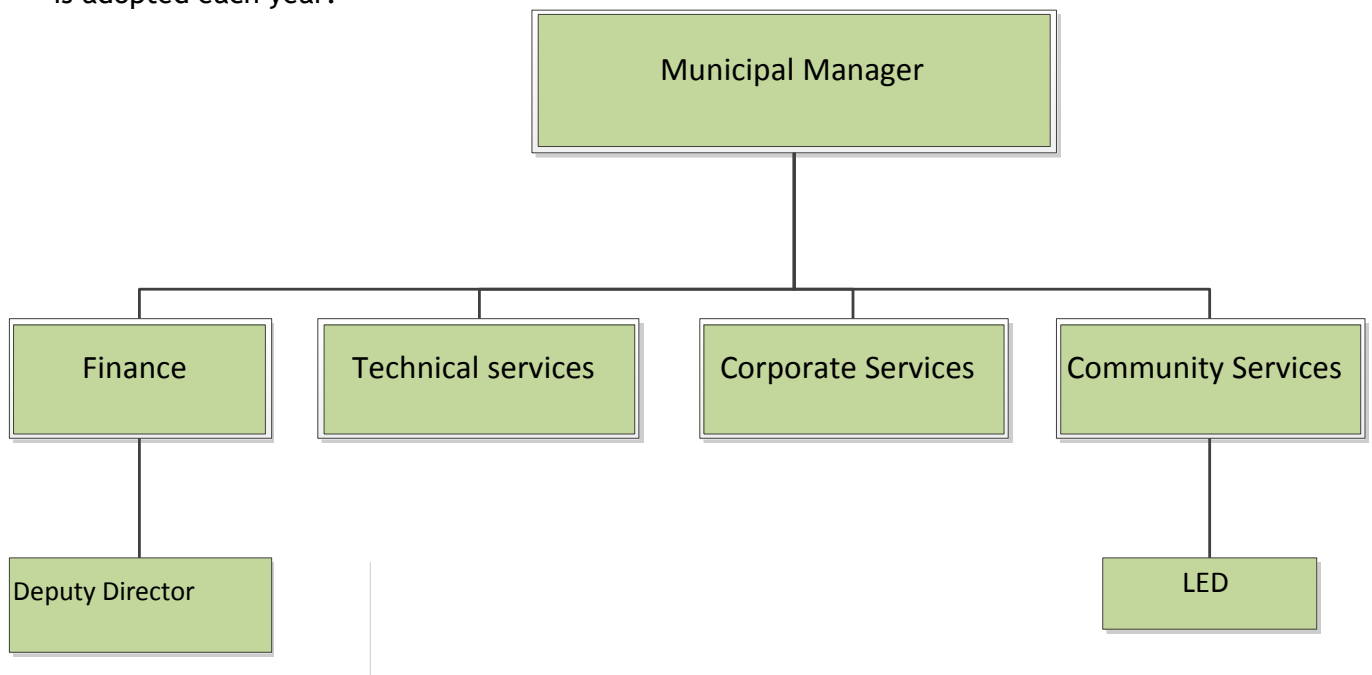
order to develop relevant recommendations for consideration by the Municipal Manager, Mayoral Committee and Council for their approval or final decision. The membership, resources, responsibilities and authorities (composition, functions and operation) of the Audit Committee to perform its role effectively is stipulated in the Audit committee terms of reference. The committee is constituted in terms of the requirements of sound corporate governance practices, and operates within that framework.

16.2.5 Office of the Speaker

The office of the Speaker's responsibilities range from coordinating of all processes flowing from ward committees, disciplinary investigations in terms of the Code of Conduct for councillors, rules of meetings of political structures, as well as effective functioning of Ward Committees.

16.2.6 Executive Management Team

The EMT leads the Municipality's drive to achieve its strategic objectives, as outlined in the IDP that is adopted each year.



17. COMMUNICATIONS

Municipal communication is the foundation of relationship management between the municipality and the public. Communication is the conduit to receiving interactive feedback and essentially shapes our plan for our Integrated Development Plan. Our communication strategy aims to empower of minority and marginalised groups to ensure that the municipality supports the ethos of Batho Pele and the Constitution of the Republic of South Africa.

The operations to realize these goals are outlined in the Witzenberg Communication Strategy, adopted on 13 December 2013. This strategy focuses upon developing interpersonal relationships and concentrating on the client experience with the municipality. This refers to treating people with respect, being genuine in our interactions, empathetic of complaints and opens a conversation with the public. Witzenberg Municipality will be embarking on expanding their social media platforms, forums and audio visuals online.

17.1 Strategy

Public participation is at the heart of our strategy as it involves empowering, educating and training our communities to optimally use local government mechanisms to improve the quality of their lives. Public engagements through public meetings, events, awareness campaigns, radio segments and imbizos allow the public to interact directly with the municipality to address and resolve queries and conflicts firsthand. It is also an opportunity to develop public perception through word-of-mouth mechanisms. Public participation is achieved through the **co-ordination** of our Speaker of Council, the public participation officer and the ward committee members.

Below are the overall communication themes as outlined in the Witzenberg Municipality Communication Strategy which aims to address all forms of services rendered by the municipality as well as create a corporate persona for the organization, developing its brand personality and guiding the organization culture of our employees.

Campaign	Purpose
Me and My Municipality	To inform residents of the key officials at the municipalities, the services offered, and how to access them.

Campaign	Purpose
Me and My Complaint	To promote our complaint management procedure and consumer rights platforms.
Me and My Environment	To encourage the public to support our waste management strategy and to become involved in our recycling activities.
Me and My Municipal Account	To create awareness within the public about the importance of paying municipal accounts and to promote/incentivise good account status.
Me and My Councilor	To inform residents of their Councilor, the purpose of the Councilor, and how to contact and communicate with the Councilor.
Me and My Ward Committee	To inform residents of their Ward Committee, the purpose of the Ward Committee and its members, and how to contact the Ward Committee members and participate in the meetings.
Me and My CDW	To inform residents of their CDW, the purpose of the CDW, and how to contact and communicate with the CDW.
Me and My Town - Developing the IDP	An awareness campaign focused on educating residents about what the IDP is, why and how they should participate in developing the IDP.

17.2 Public Participation Process (DraftWitzenberg Municipality Public Participation Process Policy)

▪ Information disclosure

People participate by being told what has already been decided or has already happened

. Public consultation

People participate by being consulted. Consultation carries no obligation to take account of people's views.

. Functional Participation

People are encourage to participates as a means to achieve project goals, especially to reduce cost and comply with procedural; requirements

Interactive Participation

People participate in partnership with external agencies at the early strategic stages of project design and throughout its implementation

Self -Mobilization

People participate by taking initiatives independent of external agencies, particularly if governments, NGOs, or private companies provide an enabling framework.

17.3 Marketing

- Communication is vital to our **brand positioning**. Communication in this regard includes

communication through speech, writing, visuals, sound and emotions. It is experienced in various manners as there are three sets of communication regarding brand positioning:

- Structured messages created from within the organization
- Unstructured messages which exist due to common assumption
- Unregulated messages which stems from experiences of external and/or internal persons who have engaged with the organization
- Marketing our brand will encompass three key aspects;
 - Increasing **brand visibility** through publicity, asset and employee branding, increased use of media, corporate gifting and static bill boarding (town identifiers, plasma TV in strategic areas, welcome boards from provincial roads, etc.)
 - Revamping of our **website**
 - **Develop corporate materials** to entrench brand association as well as educate business and the public
 - **Developing service charters** per sector to address service delivery expectation and create awareness concerning government legislation and processes
 - Active **participation** with government and external stakeholders to promote investment and co-operative opportunities for growth and expansion
 - Active **promotion** of service delivery **milestones** through print, radio and social media

17.4 Tourism

- As part of our marketing plan, tourism will be increasing our **brand visibility** through the production of their **travel brochure**, **tear-off maps** and **promotional materials**.
- We will also strongly feature strongly on their **social networks** (Facebook, Twitter and websites).
- Tourism will be working closely with **LED**, **ward committees** and **public participation** to ensure that **new businesses**, **unique products** and **handmade crafts** receive exposure.
- The key focus areas for Tourism encompasses:
 - **Social cohesion** between **tourism entities** both established and emerging
 - **Promotion of heritage**, the **arts** and **local culture**
 - **Development of multi-generational tourism** which addresses age clusters with the appropriate tourism related stimuli and activities, i.e. teenagers, aged, infants, etc.
 - **Awareness and support of accessible tourism mechanisms** to minority groups of travellers with special needs, i.e. wheel chair access, hearing impaired, infants, limited mobility, blind, etc.
 - **Promotion of sports and adventure tourism**
 - **Promotion of our towns and sparse areas to the film, broadcast, photography and nature industries**
 - **Promotion of township and alternative lifestyle tourism** (prisons, informal settlements, townships, tunnel systems, old wagon routes, etc.)
 - **Promotion of green tourism and conservation tourism**

- Education and awareness programmes with schools and service points aimed at client retention
- Provision of data and analysis of the contribution of tourism to the local economy, the demographics of the travellers visiting and the products and services they favour in our area

17.5



Summary report of the Thusong Centre

Introduction:

Thusong Service Centres (TSC) are one - stop centres that provide integrated government services and information to communities in order to improve their lives. These centres are based on the principles of Batho Pele - putting people first and serve as a hub of community access and also community development initiatives, in the end leading to a better quality life for all.

They aspire the poor and disadvantaged through access to information, services and resources from government. The centre also saves a lot of money for the community.

The following providers were identified through the process of public participation and needs analysis and have been allocated space at the centre for service delivery:

1) Social Development

Government Department offering social development services to the whole municipal area on a daily basis.

Since July 2013 - April 2014 1098 people visits the office at the centre.

2) Home Affairs

Id documents, passports, marriage certificates, death certificates, etcetera. Services are rendered to the public not on a daily basis.

Since July 2013 - April 2014 1393 vistorers were assisted by the mobile truck, between 10h00 - 14h00.

Visits centre once a month.

Birth Registrations

This service has moved from the Provincial Hospital to the Thusong Centre. Since August 2013 - April 2014 477 babies have been registered.

Office hours 07h30 - 16h00

3) SASSA

Offering services - applications for child support grants, Old age grants and disability grants. Everyday they offered these services from 07h30 - 16h00.

Since May 2013 - April 2014 11206 visitors were assisted.

4) CPS

Cash Payment Services. Assist with new cards and pins together with SASSA. At the centrum from 07h30 - 16h00. Visits beneficiaries at home and also in the Hospitals.
See +- 30 people per day.

5) IEC (Independent Electoral Commission)

Only assist with registration before elections by using pamphlets.

6) Sars (South African Revenue Services)

Assists with income tax and related enquiries.

Since July - Nov. 2013 and March - April 2014 906 people were assisted .

Sars visits the centre once a month from 08h00 - 18h00

New dates are 03 June , 18 July , 12 August and 16 Sept. 2014.

7) Gepf (Government Employees Pension Fund)

Only visits the centre once in Sept 2013 for 03 days from 08h00 - 18h00.

124 visitors were helped.

People still asking for there services here.

The Thusong service Centre in Witzenberg has a visitor's turnover of +/- 1400 people per month.
The biggest contributor is **SASSA**.

Programmes till June 2014

Social Services together with Thusong Centre Youth Day,
Emergency course June 2014

The Thusong Service Centre is fully utilized by the community and provides an excellent service to the community.

LAND REFORM

WITZENBERG PARTNERSHIP- between Witzenberg PALS and Witzenberg Municipality

Witzenberg Initiative, which was launched by the community of the Witzenberg in collaboration with the Witzenberg Local Municipality. The document starts with a summary of the main points of departure that underlie the Initiative, namely the National Development Plan proposals for land reform and job creation; the municipal Integrated Development Plan; and the socio-economic realities that confront the community. This is followed by a broad discussion of the projects that make up the substantive proposals of the Initiative. Finally, the document addresses the likely consequences of success with the initiative in terms of the economic and social spill-over effects that can be expected.

The Witzenberg Local Municipality is responsible for service provision to the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-Die-Berg and to the rural areas of Warm Bokkeveld, Koue Bokkeveld, Agter-Witzenberg and the northern portion of the Breede River Valley around Tulbagh. The area is well watered and an important centre of agricultural production for export in South Africa. Agriculture and its related industries for contribute some 44% of the GGP of the area. An Agreement has been reached between the Witzenberg Municipality, agricultural producers and other stakeholders that binds them to work together to establish successful black farmers, involve the whole community in an inclusive process, extend the initiative to other areas and other agri related activities,

create the Witzenberg Centre as one-stop shop and focus on training and mentorships. The resulting Witzenberg Initiative will be implemented in accordance with the principles of the National Development Plan and the Integrated Development Plan of the Municipality.

The PALS framework represents a radical departure from past land reform in South Africa:

1. Participant commercial farmers donate 30% of the shares in the project to the beneficiary farmer(s) to ensure that the latter have a veto over all major decisions.
2. The relationship between the beneficiary and the partner farmer gives the former better access to finance, and guarantees access to markets.
3. The beneficiary farmer is indemnified from debts of the new venture while a minority shareholder.
4. The Worker Trust receives 5% of profits for community projects of their choice.
5. The beneficiaries have an option to purchase all the shares.
6. The One-Stop shop provides a physical location where the coordination, facilitation and mentoring functions can be implemented.

Most of the projects require some intermediation from the state in order for them to be implemented in the form of either permission to build or enlarge a dam, rights to acquire unused water allocations, and subdivision rights. The other projects also require one or more of a long list of other types of suspensive conditions. In addition, farmers have identified two further avenues that the state should consider in recognition of their contribution:

- Security of their current ownership rights in land and in water and other resources;
- BEE Level 4 or equivalent status in terms of the appropriate BEE Scorecard..

19. WARD-BASED CAPITAL EXPENDITURE FOR 2016/2017 BUDGET YEAR

Directorate	Department Name	Description of Asset	Wards	Vote number	Funding	Original Budget		
						2016-2017	2017-2018	2018-2019
Finance	Treasury:administration	Insurance Replacements	All	510200071	CRR	50 000	50 000	50 000
	Treasury:debtors	Upgrading Of Cashier Offices	All	510300071	CRR	200 000	250 000	250 000
Community Services	Housing:administration	Fencing Maple Park	5	520300041	CRR	-	200 000	-
	Public Safety	Vehicle Replacement Programme	All	520500061	ANN	2 300 000		
	Dennebos:administration Comm	Furniture & Equipment	All	520600041	CRR	-	100 000	-
	Dennebos:administration Comm	Plant & Equipment	All	520600051	CRR	-	-	220 000
	Dennebos:administration Comm	Fence Around Trampolines	3	520600061	CRR	-	35 000	-
	Dennebos:administration Comm	Wardrobes For 28 B Chalets + 2	3	520600071	CRR	-	-	192 000
	Dennebos:administration Comm	Fiberglass - Witzenville Swimm	11	520600081	CRR	-	450 000	-
	Community Halls And Facilities	Replace Town Hall Floor Ceres	3	521100081	CRR	300 000	1 600 000	-
	Community Halls And Facilities	Replace Town Hall Floor Tulbagh	11	521100101	CRR	400 000	-	-
	Community Halls And Facilities	Upgrade Hall - ODB	9	521100151	CRR	500 000	-	-
	Parks	Plant & Equipment	All	521901401	CRR	300 000	176 000	-
	Public Safety	Test Centre	All	522000091	CRR	800 000		
	Sport Grounds	Extension of Sport	All	522300031	CRR	500 000	-	-

		Facility						
	Swimming Pools	Swimming Pool Re-Fibreglass	5	522401571	CRR	500 000	-	-
Corporate Services	Administration	Office Furniture - Witzenberg	All	530100011	CRR	150 000	-	-
	Information Technology	It Equipment	All	530401631	CRR	80 000	260 000	300 000
	Marketing & Communication	Signage & Billboards	All	531200061	CRR	-	70 000	70 000
	Property: Administration	Upgrading of Polo Cross Hall	1	530250001	RDEV	926 000	-	-
	Electricity: Client Services	Electrical Network Housing Project	All	540501841	INEP	5 000 000	6 000 000	7 000 000
Technical Services	Electricity: Client Services	Professional Fees Rural Development Projects	All	540590001	CRR	100 000	-	-
	Electricity: Street Lights	Streetlights	All	540700111	MIG	800 000	1 000 000	2 000 000
	Electricity: Street Lights	Housing Projects Streetlights	All	540700121	CRR	500 000	-	-
	Electricity: Distribution	11 kV breakers 5 Wolseley (Voo	7	540800021	CRR	900 000	1 000 000	1 500 000
	Electricity: Distribution	11 kV Ring Supply Stanlet/Rand	5	540800071	CRR	1 000 000	500 000	-
	Electricity: Distribution	Tools & Equipment	All	540820001	CRR	160 000	-	-
	Mechanical Workshop	Tools & Equipment	All	540920001	CRR	35 000	37 000	-
	Sewerage	Bulk Sewer Bella Vista	6	541100061	MIG	4 355 197	-	-
	Sewerage	Ceres Vredebes New Bulk Sanita	6	541100111	IHSDG	5 622 930		
	Sewerage	Vehicle Replacement Programme	All	541100191	CRR	1 200 000		-
	Sewerage	Ceres: Bella Vista New Bulk Sewerage	6	541100201	CRR	2 000 000	-	-
	Sewerage	Ceres Vredebes New Bulk Sanita	6	541100211	CRR	1 228 070		
	Sewerage	Sewer Pumps- Replacement	All	541101321	CRR	300 000	-	-
	Sewerage	Sewer Network Replacement	All	541105061	CRR	722 500	1 500 000	1 500 000
	Sewerage	Tools & Equipment	All	541120001	CRR	100 000	-	-
	Sewerage	Vredebes bulk sanitation	1	541190001	MIG	5 595 615	-	-
	Stormwater Management	Bella Vista : Bulk Storm Water	6	541300091	MIG	3 070 175	-	-
	Stormwater Management	Network - Storm water upgrading	All	541300131	CRR	200 000	220 000	-
	Roads	Traffic Calming	All	541400111	CRR	220 000	250 000	-
	Roads	Skoonvlei Upgrading Of Roads	6	541400191	CRR	800 000	-	-
	Roads	Vredebes Bulk Roads	1	541400261	MIG	-	6 449 300	18 914 175
	Roads	Digger loaders	All	541400281	CRR	-	400 000	500 000
	Roads	Network Street	All	541401291	CRR	2 200 000	-	-
	Roads	Equipment	All	541401501	CRR	200 000	-	-
	Roads	Prof fees for Rural Dev projec	All	541403891	CRR	600 000	-	-
	Solid Waste- Removal	Vehicle Replacement Programme	All	541700041	CRR	2 300 000	-	400 000
	Solid Waste- Removal	Refuse Bins	All	541700051	CRR	500 000	-	-
	Water Distrubution	Ceres: Bella Vista Bulk Water	6	541900091	MIG	4 483 400	5 500 000	-
	Water Distrubution	Prepaid Water Meters	All	541900201	ANN	2 500 000	1 000 000	-

Water Distrubution	Infrastructure Management System	All	541900231	CRR	300 000	300 000	-
Water Distrubution	Drought Relief (dept Of Lg)	All	541900261	DPLG	2 400 000		
Water Distrubution	Ceres: Bella Vista New Bulk Water	6	541900281	CRR	-	1 500 000	-
Water Distrubution	Ceres: Vredebes New Bulk Water	1	541900291	CRR	-	1 500 000	-
Water Distrubution	Tulbagh Dam	11	541900301	RBIG	24 421 930	490 351	-
Water Distrubution	Network- Water Pipes & Valve Replacement	All	541901371	CRR	300 000	800 000	1 500 000
Water Distrubution	Vredebes bulk water supply	1	541903801	MIG	3 000 000	7 000 000	-
Water Distrubution	Tools & Equipment- New	All	541920001	CRR	100 000	-	-

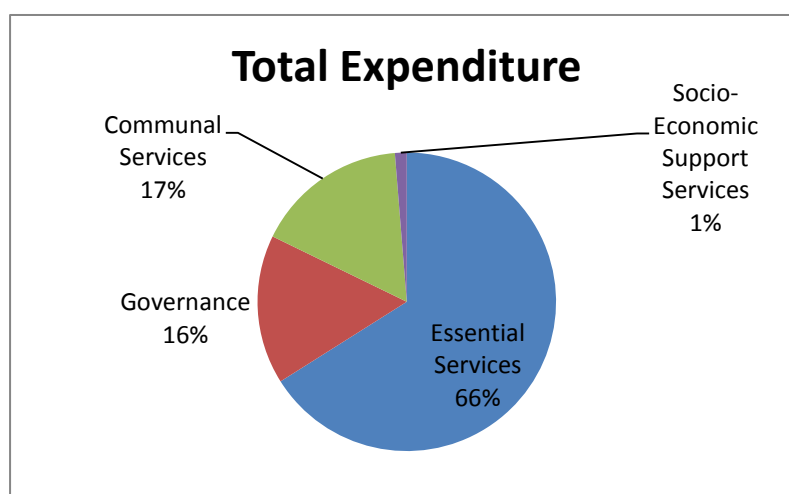
84 220 817	38 637 651	34 396 175
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20. MUNICIPAL IDP & BUDGET LINKAGE

2016/2017 TOTAL EXPENDITURE LINKED TO PERFORMANCE AREAS

2016/2017 Expenditure Linked to Performance Areas	Total Expenditure	Operating Expenditure	Capital Expenditure
Essential Services	423 694 785	346 479 968	77 214 817
Governance	101 231 757	99 825 757	1 406 000
Communal Services	106 153 760	100 553 760	5 600 000
Socio-Economic Support Services	7 840 453	7 840 453	0
Grand Total	638 920 755	554 699 938	84 220 817

Strategic Objectives	Operating Revenue	Operating Expenditure
Essential Services	386 864 993	346 479 968
Governance	79 523 512	99 825 757
Communal Services	73 952 437	100 553 760
Socio-Economic Support Services	43 754 921	7 840 453
Grand Total	584 095 863	554 699 938



21. INFRASTRUCTURE INVESTMENT – 2016/2017



JOINT PLANNING INITIATIVE – GAME CHANGERS

Municipality ▼	Strategic Intervention ▼	Project Outputs ▼	Lead Department ▼	Supporting Department ▼
Witzenberg Municipality	Refocus on agriculture and agroprocessing	<ol style="list-style-type: none"> 1. Baseline for agriculture and agro-processing 2. Strategy and Implementation plan for Agriculture 3. District land reform plan 4. Skills development plan including Agricultural technical school 	DoA	DEDAT Witzenberg Municipality DRDLR CWDM Commercial Agriculture Sector DTI WesGro
Witzenberg Municipality	Rebranding tourism in Witzenberg	<ol style="list-style-type: none"> 1. Engagement with tourism stakeholders Develop tourism vision 	DEDAT	Witzenberg Municipality CWDM LTAs
Witzenberg Municipality	Sustainable long term supply of energy	<ol style="list-style-type: none"> 1. Availability of sufficient bulk electricity infrastructure 2. Securing alternative Energy sources 	Witzenberg Municipality	DoE DLG DEDAT
Witzenberg Municipality	Release and development of land within the municipality(Land Incentive scheme	<ol style="list-style-type: none"> 1. Suitable land ready for development 	DEADP	Witzenberg Municipality
Witzenberg Municipality	Implementation of Infrastructure Master Plans	<ol style="list-style-type: none"> 1. Development of the critical infrastructure LONG TERM master plans 2. Decision support 3. Development of HSP 	Witzenberg Municipality	DTPW DHS DLG
Witzenberg Municipality	Human Resource Development	<ol style="list-style-type: none"> 1. Ensuring Quality ECD 2. Increased access to quality education and training programmes 3. Skilled labour force 4. Improved Health and wellness 5. Socially Cohesive Communities 6. Skills Development centre for Agriculture 	DoE	DSD DOH DCAS DOCS Witzenberg Municipality
Witzenberg Municipality	Implementation of Safety Promotion Strategy	<ol style="list-style-type: none"> 1. Institutionalise Safety partnerships 2. Increase oversight of SAPS 3. Building Resilient Communities 4. Increased Safety in public spaces 5. Safe, drug free communities 6. Curative and preventative initiatives 	DoCS	DSD DoH DCAS DoCS Witzenberg Municipality DoJ SAPS

22. IDP INDABA 2 AGREEMENTS 2016

Lead Department	Strategic Initiatives from Municipal Reports that have not been responded to at the 2014 JPI engagements	Short Term Operational Issues	Sector Department 2016 IDP Indaba 2 Response	Latest Update/ Feedback
PT	Maximising Income	1. Agreements with employers on collecting/recovery of rates/taxes. Utilize indigent funding (equitable share) to create jobs – community participation. 2. Require tariff modeling and investigate alternative service delivery methods do decrease costs. 3. Require resources to obtain & implement credit control measurements. Discussions with Eskom wrt credit control in towns where Eskom is service provider.		
DEADP	Address environmental constraints on identified land		DEA&DP to facilitate meeting with relevant parties.	Meeting btw DEA&DP, Cape Nature and municipality held 21 May 2016. Discussed impact of CBA, legislative and process requirements.
DLG	Support of Local Economic Growth	1. Align funding resources with growth plan; 2. Provision of required bulk infrastructure.	DLG: 1 & 2. Task team to be established & IGP to be expanded to include required bulk infrastructure financing & sources. Task Team to include members of DTPW & DHS. DTPW - supporting role	

Lead Department	Sector Department Contact Person	Municipality Contact Person	Project Description	Salient Points of Discussion	Onsite Agreement /Action Items	Latest Update/ Feedback
DLG	Izak Toerien DLG Tel: 021 483 3486 Email: Izak.Toerien!@westerncape.gov.za	Mr D Nasson Witzenberg Municipality Tel: 023 316 1854 Email: david@witzenberg.gov.za	MIG Formula	<p>The municipality indicated that increases in informal settlements was the highest in the Western Cape, which places additional pressure on municipalities to deliver services, especially infrastructural services. The Municipality enquired on the possibility of the MIG allocations being increased.</p> <p>The DLG indicated that there was a change in the MIG formula and many municipalities were not happy of the outcome. The DLG indicated that they have been in consultation with National Department of Cooperative Governance and that they would communicate some of the outcomes with the municipality.</p>	DLG to communicate the outcomes of discussions held around with the National DCOG with respect to the change in the MIG Formula.	The question of MIG allocations to specific municipalities are being discussed with DCOG and Treasury nationally on a regular quarterly basis. National indicated that they will not depart from their latest nationwide formula.

DoTP	<p>Sibusiso Mkhonza DoTP Tel: 021 483 8945 Email: Sibusiso.Mkhonza@westerncape.gov.za</p>	<p>Mr D Nasson Witzenberg Municipality Tel: 023 316 1854 Email: david@witzenberg.gov.za</p>	Broadband	<p>The Municipality indicated that Broadband is short term game changer for them and enquired on how and when this would be rolled out in their municipal space.</p> <p>The DEDAT indicated that they were implementing the broadband as a Provincial wide project and hoped to have it fully implemented by 2030.</p> <p>The Department of the Premier (DotP) indicated that they were leading the process of rolling out broadband to municipalities in collaboration with DHS and DEDAT. The Department indicated that they were preparing a roadmap on how this will be rolled out in the respective municipalities and that the municipality would be kept informed of the process.</p>	<p>The Department of the Premier to keep the Municipality updated in terms of progress made with rolling out broadband in the different municipalities.</p>	
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DoH	<p>Ms S Neethling DoH Tel: 023 348 8120 Email: Surina.Neethling@westerncape.gov.za</p>	<p>Mr D Nasson Witzenberg Municipality Tel: 023 316 1854 Email: david@witzenberg.gov.za</p>	<p>Wolsely Community Day Clinic</p>	<p>The Department of Health indicated that a budget of R20 million has been allocated for the Infrastructure of the Wolsely CDC. The municipality requested that the DoH communicate timeframes and what funds are available for which CDC.</p> <p>The Municipal Manager stated that two years ago the issue of Wolesly Clinic was raised at IDP Indaba and that the municipality needs information to take back to the community. The municipality has started correspondence with both Public Works and a private developer regarding the site for the clinic,</p>	<p>It was agreed that the DoH will provide the municipality with the required information.</p> <p>Communicated with Ms J Krieger and Mr D Nasson: The IGS 6a production information report complete and Tender advertisement by end of May 2016, with an anticipated construction start on site in Sept 2016. Completion and Handover of facilities: in quarter 2 of 2017/18.</p>	<p>Luthando Vuba indicated on 19/02/2016 that this matter has already been addressed.</p> <p>Tender advertisement target date: 7 Aug 2016, tender award estimated date 7 Dec 2016, Contractor on site estimated date 29 Jan 2016.</p> <p>This includes a new clinic for both Wolseley and Prince Alfred Hamlet, planned for construction starting April 2016.</p> <p>Information was discussed at IGR and DHC meeting 2016.</p>
WCED	<p>J uan Benjamin DoE Tel: 021 483 5799 Email: Juan.Benjamin@westerncape.gov.za</p>	<p>Mr D Nasson Witzenberg Municipality Tel: 023 316 1854 Email: david@witzenberg.gov.za</p>	<p>Nduli Primary</p>	<p>The municipality expressed the following concerns with regard to Nduli Primary School: - The school is facing a problem with gangsters and needs fencing. The municipality wants to know what the Department is doing with regards to safety issues in schools. - Nduli is on municipal property and there is an issue of outstanding rates to be settled by the Department.</p> <p>The Department of Education stated that a budget of 4 million has been allocated to address safety in schools.</p>	<p>It was agreed that the DoE will communicate timelines for the payment of outstanding rates for Nduli primary as well as the new schools in Tulbagh after a meeting that will be held on 23 February 2016.</p>	<p>The initial matters have been resolved and the add on engagements have been transferred to JPI 28 of Witzenberg Municipality.</p> <ol style="list-style-type: none"> 1. Mr J Goliath pursued the matters with the Principal of Nduli Primary School, Mr Tisana. 2. The school does not experience gangsterism problems and confirmed that their fence is in a good condition. 3. The WCED Safe Schools component is currently supporting the school with a stone guard intervention. 4. All Municipal accounts of the

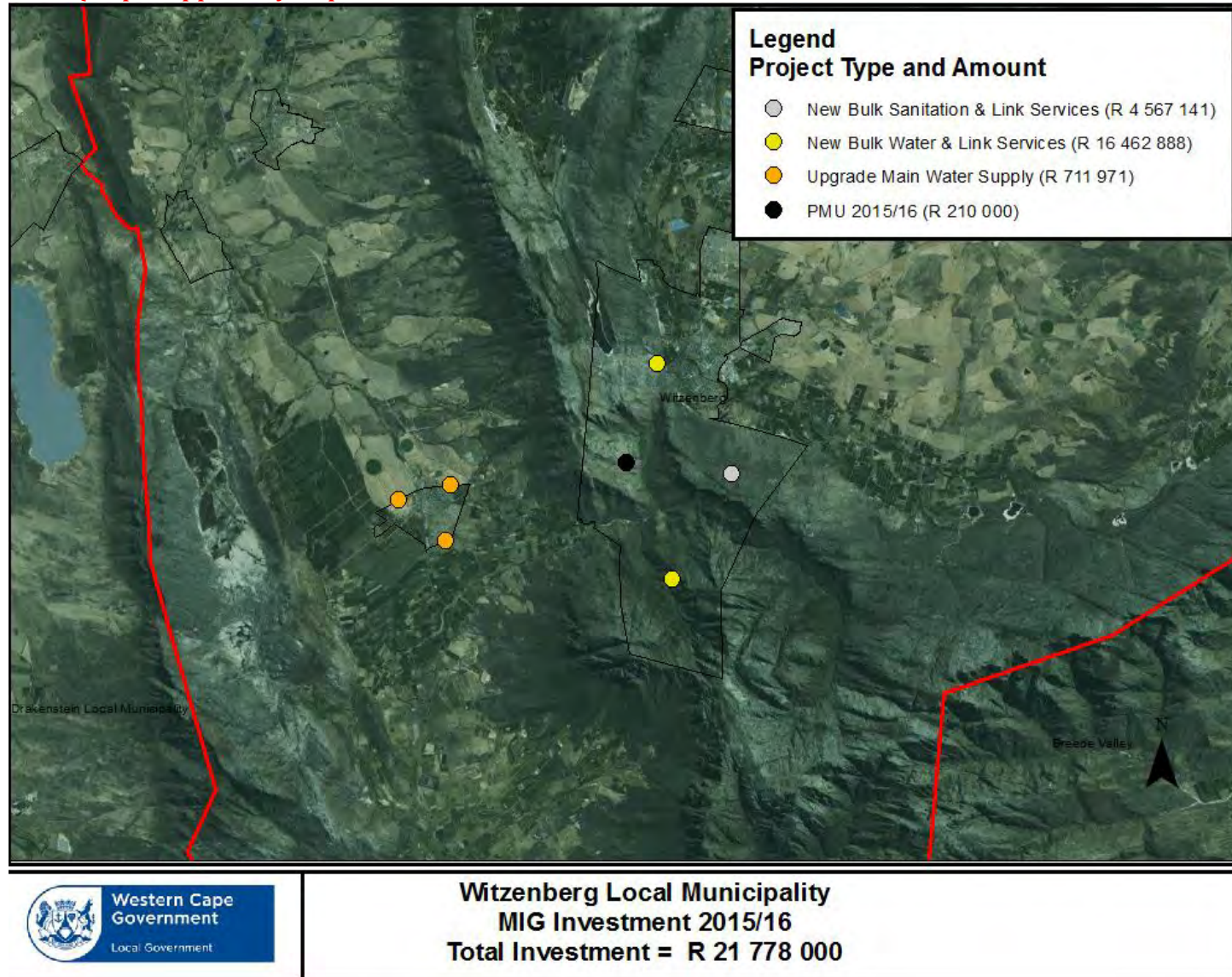
					<p>School have been settled. The WCED owned, Nduli Primary School hires a Municipal building for their crèche, but all accounts are paid with no arears.</p> <p>5. The Education District office is not aware of any accounts in arears regarding Tulbagh schools.</p> <p>6. Update on Infrastructure (Schools) development, the following:</p> <ul style="list-style-type: none"> - A new primary school in the Chris Hani informal settlement is planned (Project to Builder on 27 July 2016) - Waveren HS (Combined school) will be changed into a Primary school, whilst Tulbagh HS (also combined school) will be changed into the High School for Tulbagh. - The latter projects are pending.
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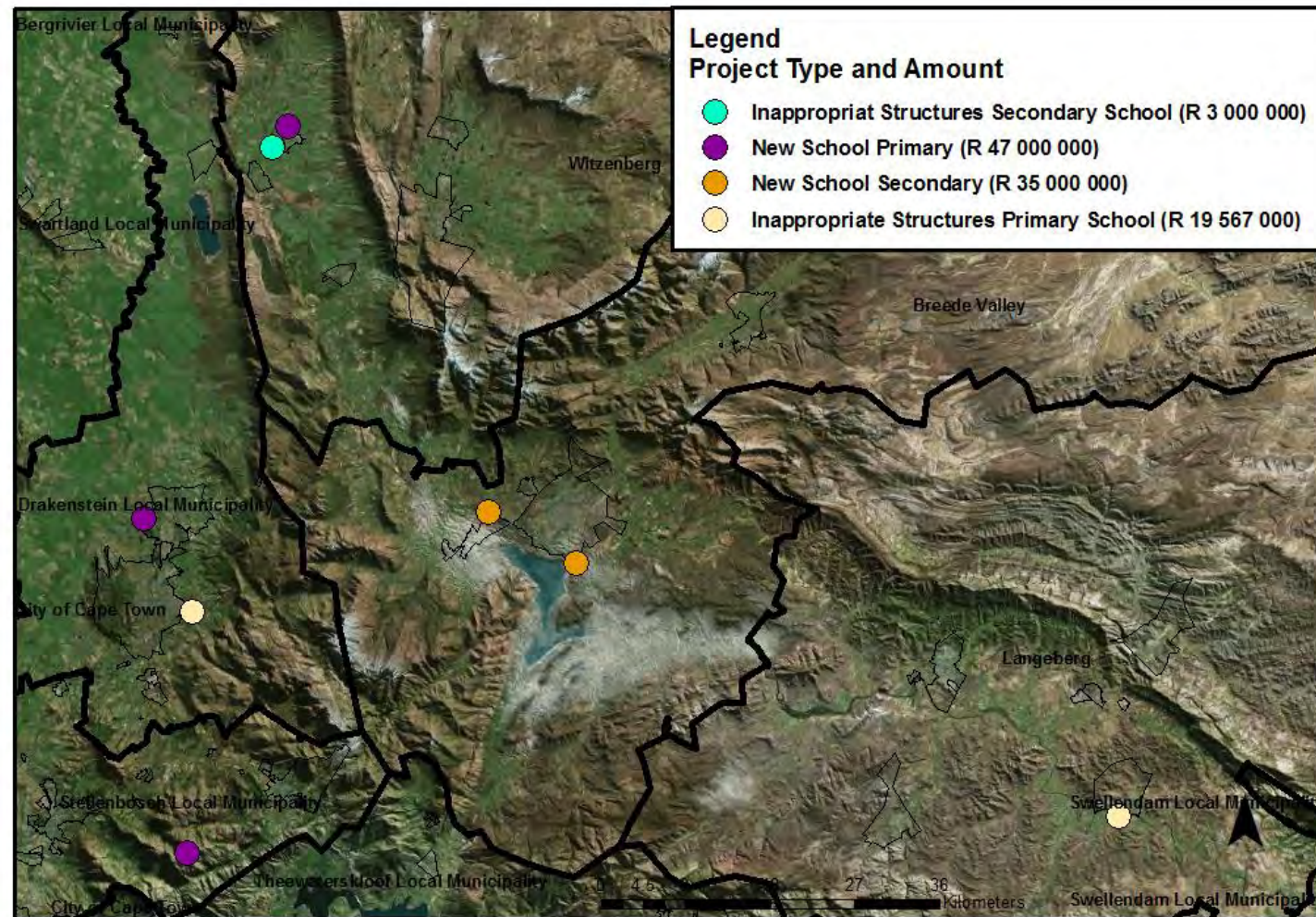
DoCS	<p>Mr F Davis DoCS Tel: 021 483 8814 Email: Fuad.Davis@westerncape.gov.za</p>	<p>Mr D Nasson Witzenberg Municipality Tel: 023 316 1854 Email: david@witzenberg.gov.za</p>	Memorandum of understanding (MOU)	<p>The Department of Community Safety stated that in order to improve the working relationship between the department and the municipality, the department would like to engage the municipality around the signing of a MoU. Said MoU, which will include a Service Level Agreement(SLA) will guide how the department rolls out its "basket of services" within the municipal area.</p>	<p>The Department of Community Safety to initiate discussions with the municipality towards the signing of an MoU between the Department and the municipality. The department committed to ensuring that said MoU is finalised and signed by the end of June 2016.</p>	<p>Worcester Cluster The draft MOU was developed and submitted to Legal Services. The MOU Negotiations with the Municipality will continue in March 2016.</p> <p>We Have other MOU's with CPF's at: Ceres Prince Alfred Tulbagh Wolseley During the month of December 2016 the Directorate Safety Promotion and Partnership didn't provide Neighbourhood Watch Training to those areas mentioned. There wasn't any NHW equipment distributed to those areas during the month of December 2016.</p> <p>The department funded 1 Youth Safety Promotion Project during the 2016 December School Holidays Witzenberg Municipality.</p> <p>The following CPFs were on the EPP during the 2016/2016 financial year: Ceres Prince Alfred Tulbagh Wolseley</p>
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DCAS	Henry Paulse DCAS Tel: 021 483 9626 Email: Henry.Paulse@westerncape.gov.za	Mr D Nasson Witzenberg Municipality Tel: 023 316 1854 Email: david@witzenberg.gov.za	MIG Funding	The municipality enquired where funding for sport facilities need to be submitted.	Mr Henry Paulse of the Department of Cultural Affairs will contact the municipality to provide technical assistance with the application for MIG funding.	Min and H. Paulse met Ceres + Wolseley sport councils. Visited existing and proposed sport facilities. MIG funding for proposed facilities also discussed . Municipality advised as to MIG process DCAS agreed to technical assistance with MIG application
DoA	Danie Niemand DoA Tel: 021 808 7601 Email: danien@elsenburg.com	Mr D Nasson Witzenberg Municipality Tel: 023 316 1854 Email: david@witzenberg.gov.za	Requested for information	The municipality requested generic data sets from the Department of Agriculture .	The DoA agreed to provide the requested data sets to the municipality by the end of April 2016.	The generic SIQ data sets for all the Cape Winelands municipalities including Witzenberg were provided to municipalities on 24 April 2016.
DoA	Danie Niemand DoA Tel: 021 808 7601 Email: danien@elsenburg.com	Mr D Nasson Witzenberg Municipality Tel: 023 316 1854 Email: david@witzenberg.gov.za	Agri - processing	The municipality requested to have a discussion with the DoA around the value add of agri - processing.	It was agreed that a discussion will be arranged between the DoA and Witzenberg Municipality.	During the past financial year the DoA arranged two separate work sessions during which all municipalities were invited and had opportunity to discuss agri-processing with the Department. In addition, this aspect will be incorporated as part of the JPI process.

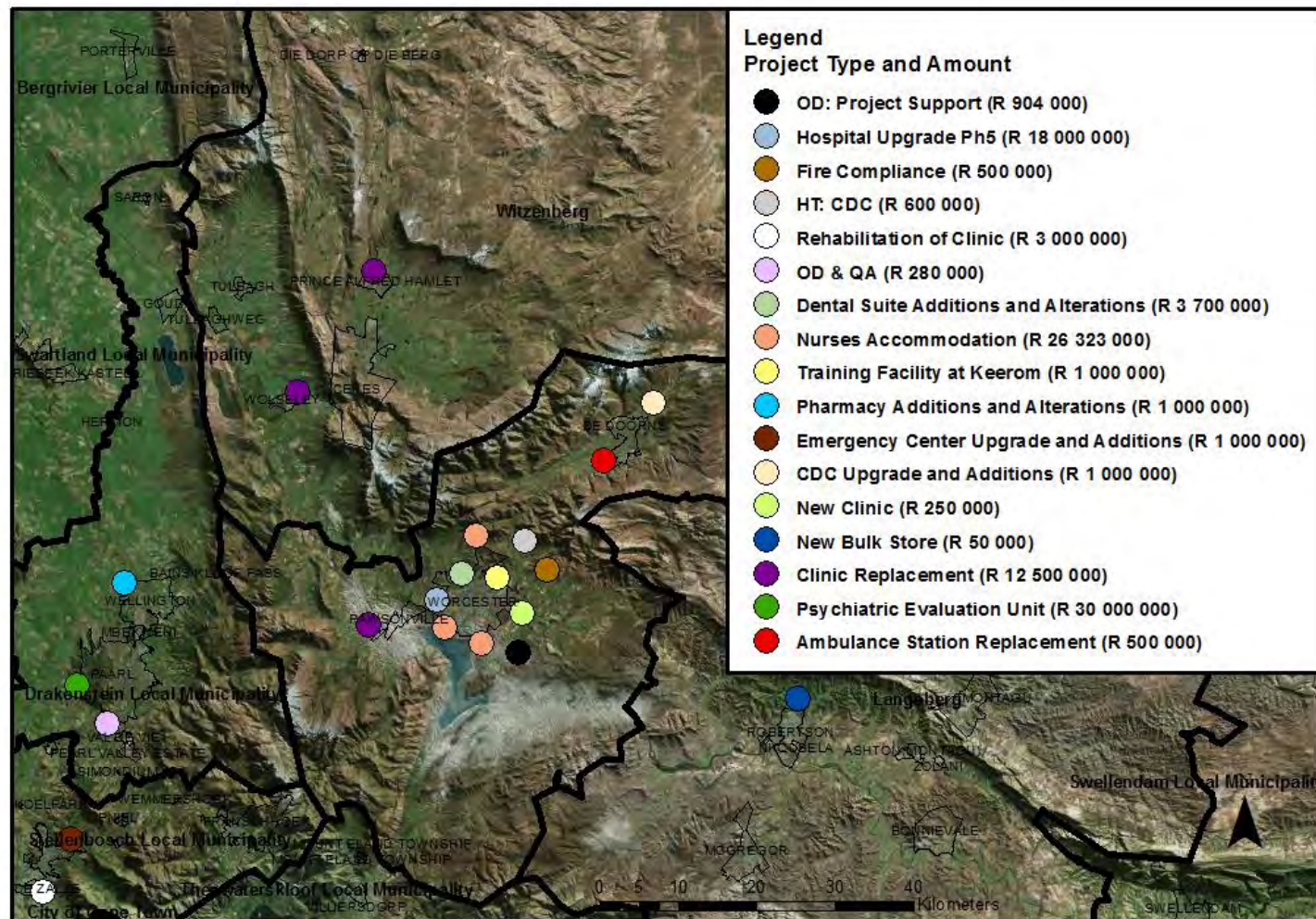
23. INDABA 2 MAPS 2016 - PROVINCIAL PRIORITIES FOOTPRINT

(Maps supplied by Department of Local Government)

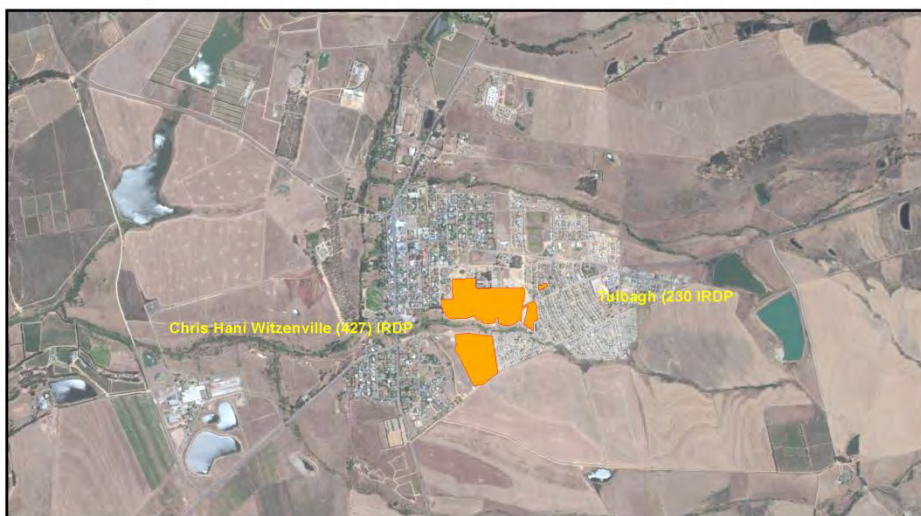




Cape Winelands District Municipality
Education: Infrastructure Investment 2015/16
Total Investment = R 104 567 000



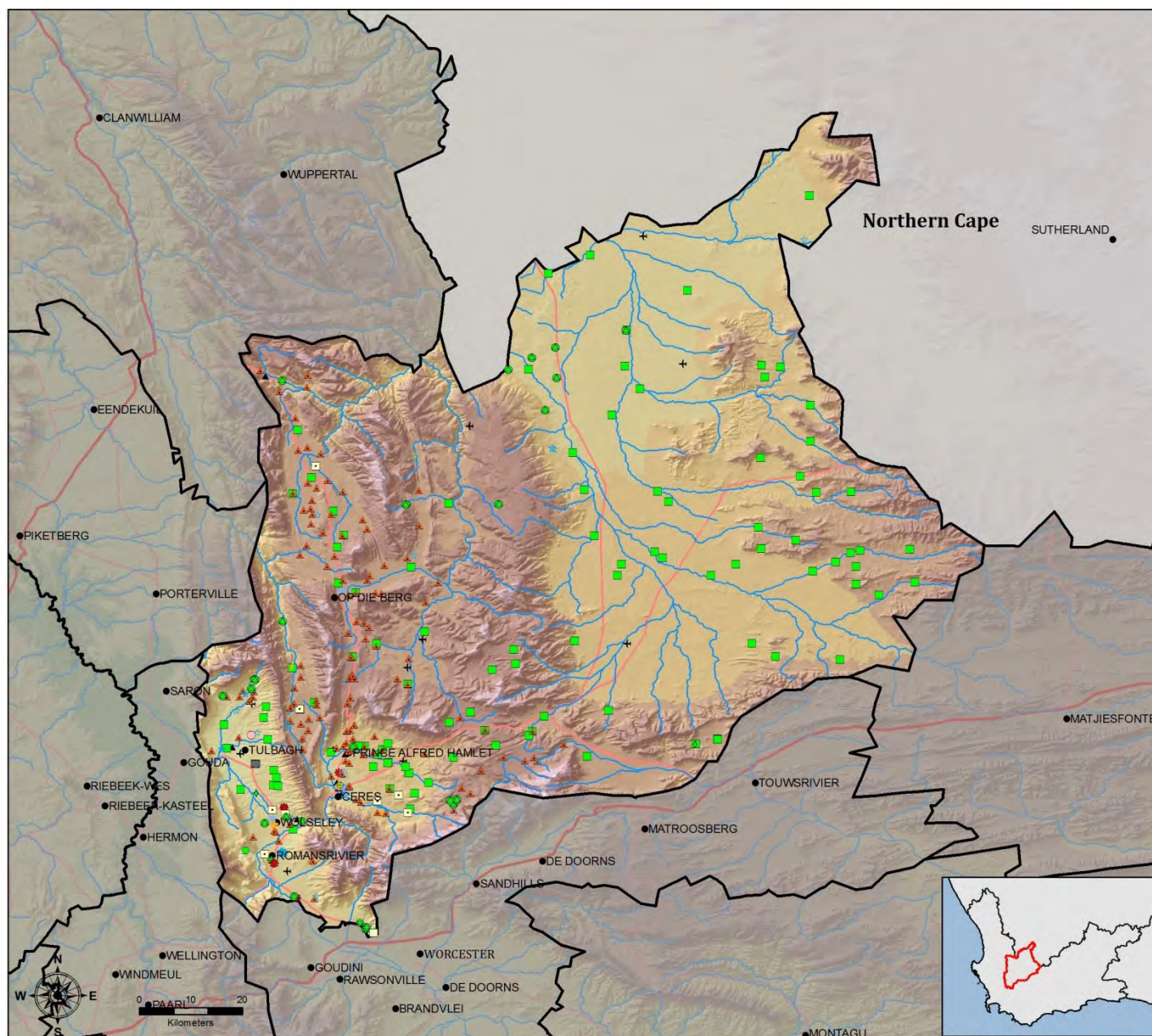
Cape Winelands District Municipality
Health: Infrastructure Investment 2015/16
Total Investment = R 100 607 000



Western Cape
Government
Local Government

Witzenberg Municipality
Planned Human Settlements Investment 2015/16 - 2017/18

Ref: IDP Indaba 2 2015
Prepared by: DLG
Date: February 2015



Witzenberg

Description

Agricultural Infrastructure

Legend

- Towns
- ~ Rivers (DWA)
- ~ Highways
- ~ Main and Secondary Roads

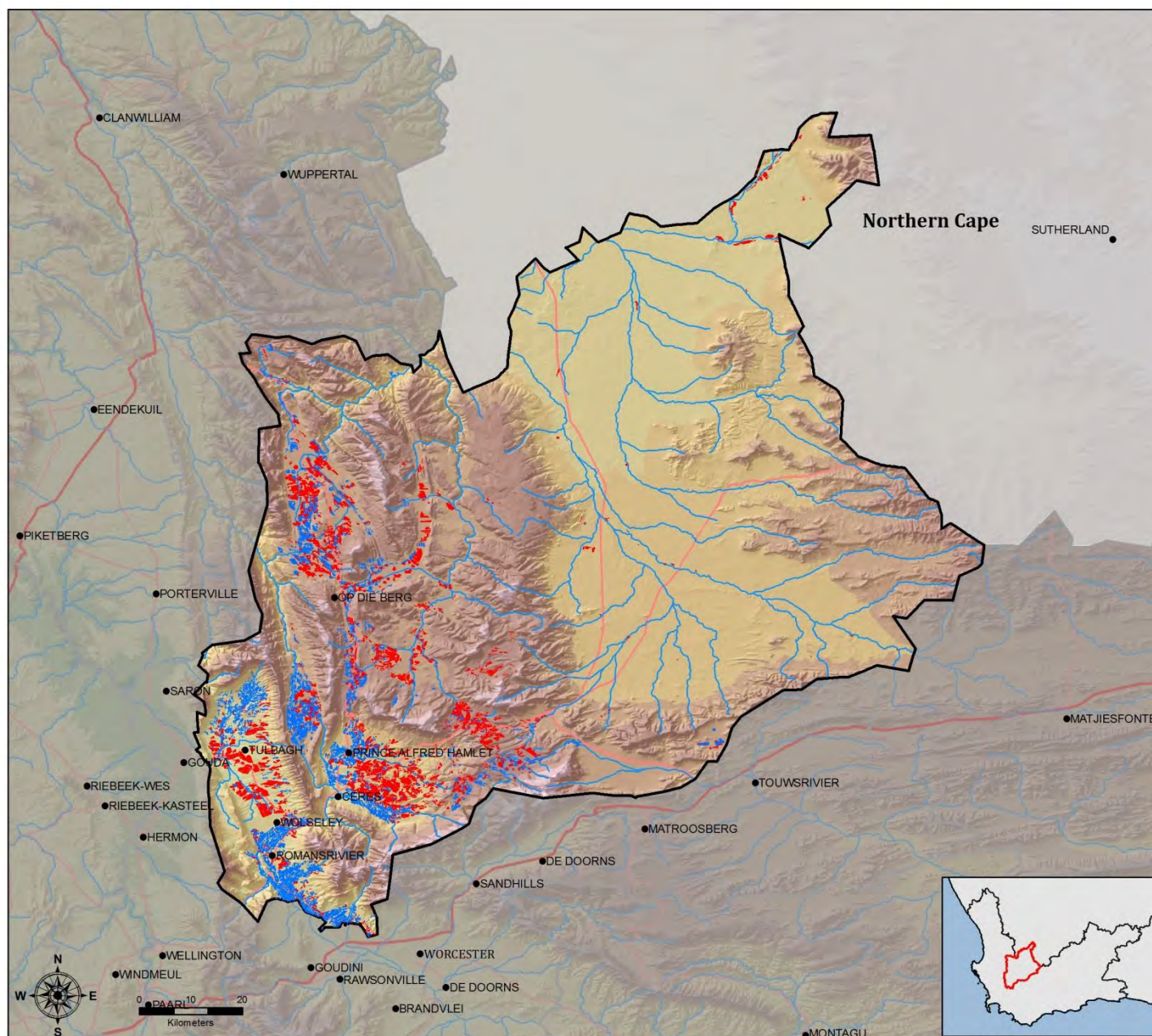
Agricultural Infrastructure

- Abattoir - red meat
- ▲ Agro processing plant
- + Airfield
- * Chicken batteries - broilers
- * Chicken batteries - layers
- * Cool chain facilities
- Crush pen
- Crush pen and dip tank
- Dairy
- ◆ Feedlot - beef
- ★ Fruit packers
- ★ Nursery
- ▲ Packhouse
- Piggery
- ★ Shade netting
- Silo bags - Non Commercial
- ◆ Silos - Commercial
- Tunnels

Data Source: DoA Survey (2013)
Date created: 2015/02/11

Disclaimer
Liability disclaimed. Use at own risk.





Witzenberg

Description

Agricultural land

Legend

- Towns
-  Rivers (DWA)
-  Highways
-  Main and Secondary Roads
-  Irrigated
-  Dryland

Dryland: 32 246.2 Ha

Irrigated: 27 478.4 Ha

Data Source:

DoA Survey (2013)

Date created:

2015/02/11

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Witzenberg

Description

Agri-Tourism Activities

Legend

- Towns
- ~ Rivers (DWA)
- Highways
- Main and Secondary Roads
- 4x4
- Accommodation
- Birding
- Camping
- ▲ Cellars
- ◆ Conference/Function
- ★ Eco Tourism
- ▲ Fishing
- ★ Farm Market
- ◆ Farm Stall
- Hiking
- Horse Riding
- × Mountain Biking
- ★ Picnic
- ▲ Restaurant

Data Source:

DoA Survey (2013)

Date created:

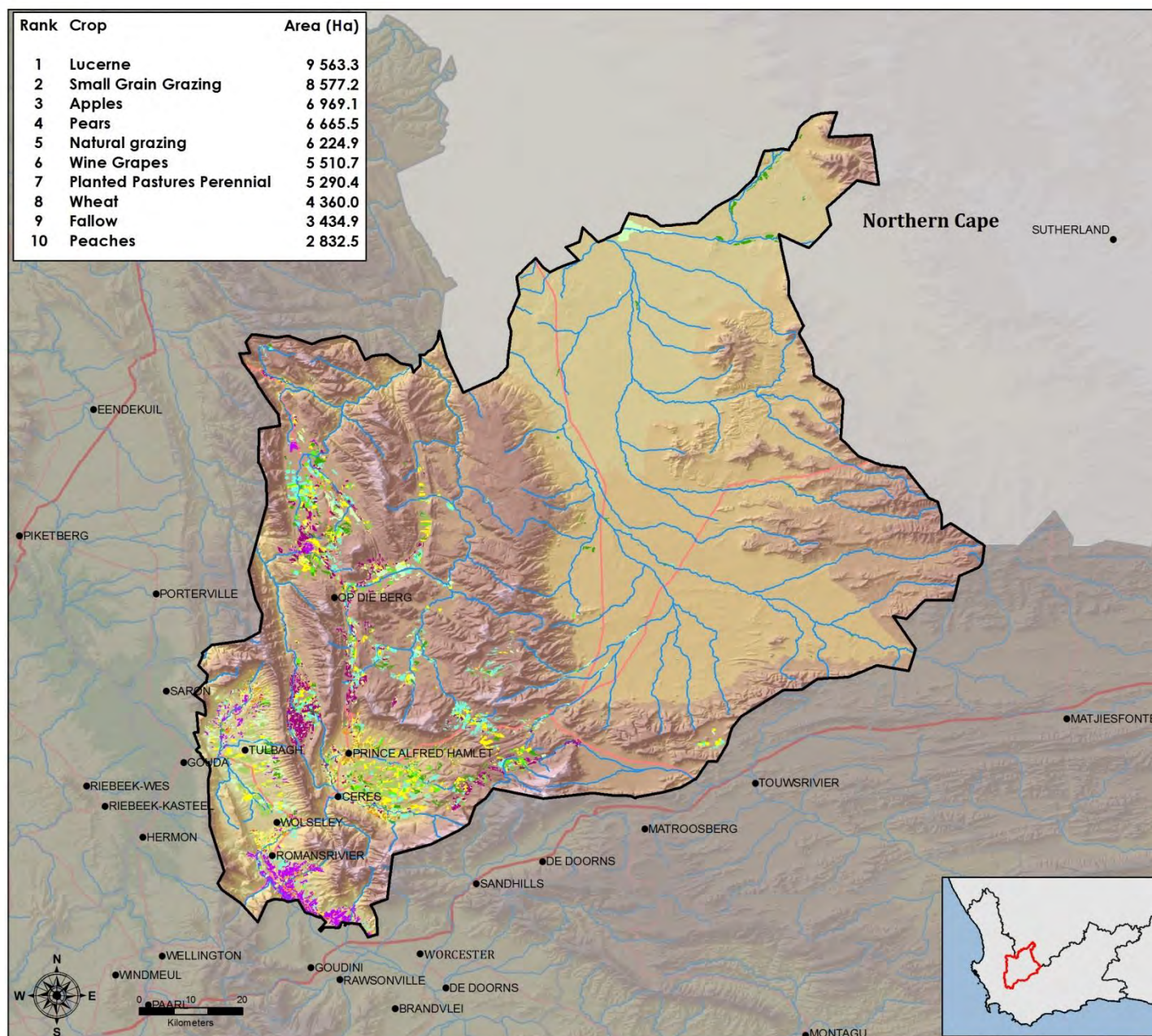
2015/02/11

Disclaimer

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Rank	Crop	Area (Ha)
1	Lucerne	9 563.3
2	Small Grain Grazing	8 577.2
3	Apples	6 969.1
4	Pears	6 665.5
5	Natural grazing	6 224.9
6	Wine Grapes	5 510.7
7	Planted Pastures Perennial	5 290.4
8	Wheat	4 360.0
9	Fallow	3 434.9
10	Peaches	2 832.5



Witzenberg

Description

Top 10 Crops

Legend

- Towns
- ~ Rivers (DWA)
- ~ Highways
- ~ Main and Secondary Roads

Top10 Crops

- Lucerne
- Small grain grazing
- Apples
- Pears
- Natural grazing
- Wine grapes
- Planted pastures (perennial)
- Wheat
- Fallow
- Peaches

Data Source:

DoA Survey (2013)

Date created:

2015/02/11

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24. PERFORMANCE MONITORING & EVALUATION

The Municipal Systems Act requires that the IDP be reviewed every 5 years in line with Municipal elections, with an annual review of the budget and progress. A Performance Management Policy has been approved by Council and a web-based system is currently used.

The IDP is considered as the 5-year strategic plan for the municipality and therefore provides an outline of Witzenberg Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council as included in the IDP will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized.

The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councilors to provide feedback to their communities on progress with service delivery.

Reporting on achievements are done through a mid-year report and combined in the Annual Performance report included in the Annual Report.

The tables below indicate the following:

- Strategic Map - Strategic Objectives and linkage to Key Performance Areas.
- 5 Year Scorecard - Key Performance Indicators with targets linked to the Strategic Objectives
- Definitions of Key Performance Indicators

5 YEAR SCORECARD

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Baseline 2014/15	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Essential Services	Sustainable provision & maintenance of basic infrastructure	TL1	% Expenditure on Maintenance Budget by Technical Directorate	Technical	99%	98%	99%	99%	99%	99%
		TL2	% Expenditure on Capital Budget by Technical Directorate	Technical	96%	95%	96%	96%	97%	97%
		TL3	Percentage compliance with drinking water quality standards.	Technical	100%	97%	98%	98%	98%	98%
		TL4	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL5	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL6	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL7	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL8	Decrease unaccounted water losses.	Technical	21%	20%	18%	16%	14%	14%
		TL9	Decrease unaccounted electricity losses.	Technical	9%	9%	8%	8%	8%	8%
		TL10	Kilometres of roads upgraded & rehabilitated	Technical	4,83	2	3	3	3	4
	Provide for the needs of informal settlements through improved services	TL11	Number of subsidised serviced sites developed.	Technical	470	0	0	150	150	150
		TL12	Provide basic services - number of informal areas with sufficient communal water services points (taps).	Technical	2	3	3	3	2	2
		TL13	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	Technical	2	3	3	3	2	2
		TL14	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	Technical	2	3	3	3	2	2
		TL15	Number of subsidised electricity connections installed.	Technical	43	200	225	200	200	200

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Baseline 2014/15	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Governance	Support Institutional Transformation & Development	TL16	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	100%	95%	96%	97%	98%	99%
		TL17	Percentage of people from employment equity target groups employed in the three highest levels of management in	Corporate	71%	75%	75%	80%	80%	85%
	Ensure financial viability.	TL18	Financial viability expressed as Debt-Coverage ratio	Finance	27	16	16	16	16	16
		TL19	Financial viability expressed as Cost-Coverage ratio	Finance	2,5	1,6	1,6	1,6	1,6	1,6
		TL20	Financial viability expressed outstanding service debtors	Finance	70%	44%	42%	42%	42%	40%
		TL21	Opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
		TL22	Increased revenue collection	Finance	94%	95%	95%	96%	96%	97%
		TL23	Percentage of budget spent on maintenance.	Finance	99%	98%	99%	99%	99%	99%
		TL24	Percentage spend of capital budget.	Finance	95%	95%	96%	96%	97%	97%
	To maintain and strengthen relations with international- & inter-governmental partners as well as the local	TL25	Number of IDP community meetings held.	Municipal Manager	14	14	14	14	14	14
		TL26	Number of meetings with inter-governmental partners.	Community	10	12	12	12	12	12
Communal Services	Provide & maintain facilities that make citizens feel at home.	TL27	Customer satisfaction survey (Score 1-5) - community facilities.	Community	2,3	2,5	2,5	3	3	4
		TL28	% Expenditure on Maintenance Budget by Community Directorate	Community	99%	98%	99%	99%	99%	99%
		TL29	% Expenditure on Capital Budget by Community Directorate	Community	97%	95%	96%	96%	97%	97%
Socio-Economic Support Services	Support the poor & vulnerable through programmes & policy	TL30	Number of account holders subsidised through the municipality's indigent Policy	Community	2794	2750	2750	2700	2700	2500
		TL31	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	421	390	390	400	400	400
		TL32	Number of social development programmes implemented	Community	17	20	20	20	20	20
		TL33	Number of housing opportunities provided per year.	Community	42	200	225	200	200	200
		TL34	Number of Rental Stock transferred	Community	58	60	70	80	90	100
	Create an enabling environment to attract investment & support local economy.	TL35	Revisit Municipal Land Audit and draw up an implementation plan. Phase implementation from 14/15 onwards.	Corporate	Phase 1 implement	Phase 3 implement	Phase 4 implement	Phase 5 implement	Phase 6 implement	Review of Plan
		TL36	Compile & Implementation of LED Strategy	Community	Approved Strategy	Phase 2 implement	Review of Plan	Phase 1 implement	Phase 2 implement	Review of Plan

5 YEAR SCORECARD - INDICATOR DEFINITIONS

Ref	Key Performance Indicator	Reporting Directorate	Definitions
TL1	% Expenditure on Maintenance Budget by Technical Directorate	Technical	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the Technical Directorate. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.
TL2	% Expenditure on Capital Budget by Technical Directorate	Technical	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
TL3	Percentage compliance with drinking water quality standards.	Technical	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results. Only microbiological results of Escherichia Coli are considered in the measurement. Result should be less than 1 count per 100ml.
TL4	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL5	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for sanitation services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL6	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for electricity services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL7	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for waste removal services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL8	Decrease unaccounted water losses.	Technical	Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
TL9	Decrease unaccounted electricity losses.	Technical	Unaccounted-for electricity (UFE) is the difference between the quantity of electricity supplied to the municipality's network and the metered quantity of electricity used by the customers. UFE has two components: (a) Technical losses due to ageing/inadequate networks, and (b) administrative or non-technical losses due to illegal connections and under registration of electricity meters. The reduction of UFE is a crucial step to improve the financial health.
TL10	Kilometres of roads upgraded & rehabilitated	Technical	This indicator measures the kilometres of new roads constructed, roads upgraded & rehabilitated and resurfaced.
TL11	Number of subsidised serviced sites developed.	Technical	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure.
TL12	Provide basic services - number of informal areas with sufficient communal water services points (taps).	Technical	This indicator reflects the number of informal areas with sufficient communal water service points. Sufficient are being defined as all households with access to water points within 200 meters radius. Certain taps may however have been vandalised or removed after provision. Proxy for National KPI.
TL13	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	Technical	This indicator reflects the number of informal areas with sufficient communal sanitation service points. Sufficient are being defined as all households with access to toilets within 200 meters radius. Certain toilets may however have been vandalised or removed after provision. Proxy for National KPI.
TL14	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	Technical	This indicator reflects the number of informal settlements receiving a weekly door-to-door refuse removal collection service and on-going area cleaning (litter picking and illegal dumping removal). Proxy for National KPI.
TL15	Number of subsidised electricity connections installed.	Technical	This indicator reflects the number of subsidised connections installed per annum in informal settlements and low cost housing/serviced sites projects. Proxy for National KPI.

Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Definitions
Support Institutional Transformation & Development	TL16	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate the budget for appropriate training interventions which will address the needs arising out of Local Governments' Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDP's. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Kpi measures percentage expenditure of vote allocated towards training needs as arise from WSP.
	TL17	Percentage of people from employment equity target groups employed in the three highest levels of management in	Corporate	This indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. National Key Performance Indicator.
Ensure financial viability.	TL18	Financial viability expressed as Debt-Coverage ratio	Finance	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue excluding grants number of times.
	TL19	Financial viability expressed as Cost-Coverage ratio	Finance	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed operating expenditure for certain amount of months.
	TL20	Financial viability expressed outstanding service debtors	Finance	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at 30 June 2013.
	TL21	Opinion of the Auditor-General on annual financial statements of the previous year.	Finance	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
	TL22	Increased revenue collection	Finance	This indicator reflects the percentage of revenue collected from service accounts delivered.
	TL23	Percentage of budget spent on maintenance.	Finance	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the municipality in total. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.
	TL24	Percentage spend of capital budget.	Finance	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.	TL25	Number of IDP community meetings held.	Municipal Manager	Bi-annual community meetings as per IDP Process Plan held in each of the 7 towns.
	TL26	Number of meetings with inter-governmental partners.	Community	Number of Inter-Governmental meetings attended.
Provide & maintain facilities that make citizens feel at home.	TL27	Customer satisfaction survey (Score 1-5) - community facilities.	Community	This indicator measures community perception and satisfaction in respect of the access to and maintenance of certain community facilities. The municipality's Community Satisfaction Survey measures public perception around the following number of issues: Access to libraries, access to community halls, access to parks (including maintained open spaces and children play parks), maintenance of parks (including maintained open spaces and children play parks) & access to sport facilities.
	TL28	% Expenditure on Maintenance Budget by Community Directorate	Community	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the Community Directorate. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.
	TL29	% Expenditure on Capital Budget by Community Directorate	Community	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Support the poor & vulnerable through programmes & policy	TL30	Number of account holders subsidised through the municipality's Indigent Policy	Community	Refers to the number of account holders subsidised through the municipality's Indigent Policy.
	TL31	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP) and contracts for temporary workers and temporary workers employed through contractors on projects. Proxy for National KPI.
	TL32	Number of social development programmes implemented	Community	The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified and each programme will consist of a number of projects and interventions.
	TL33	Number of housing opportunities provided per year.	Community	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Subsidy Housing which provides a minimum 40m ² house.
	TL34	Number of Rental Stock transferred	Community	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and leased by the municipality to identified and approved beneficiaries.
Create an enabling environment to attract investment & support local economy.	TL35	Revisit Municipal Land Audit and draw up an implementation plan. Phase implementation from 14/15 onwards.	Corporate	This indicator measures the following over the 5 year IDP period: Capacitating of Property Office, develop and maintain property register & land Audit Implementation Plan that would include well defined phases for implementing annually.
	TL36	Compile & Implementation of LED Strategy	Community	Measures the implementation of a LED Strategy over the 5 year IDP period. The implementation includes the development of the strategy with well-defined phases for implementing annually over the 5 year period.