



Witzenberg municipality

Integrated development plan 2012/17

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

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SECTOR PLAN	STATUS
INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK (Land Use Management Framework / System)	Draft - to be approved 2012/13
LAND REFORM PLAN	Complete
SOCIAL DEVELOPMENT PROGRAM	Complete
LOCAL ECONOMIC DEVELOPMENT PLAN	Complete
FINANCIAL PLAN	Complete
DISASTER MANAGEMENT PLAN	To be drafted 2012/13
WATER SERVICES DEVELOPMENT PLAN	Complete
INTEGRATED TRANSPORT AND ROADS PLAN	Complete
ELECTRICITY / ENERGY MASTER PLAN	Complete
HOUSING DEVELOPMENT PLAN	Complete
SOLID WASTE MANAGEMENT PLAN	Complete
COMMUNICATIONS STRATEGY	Complete
IDP PROCESS PLAN	Complete
ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM	Complete

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 18th August 2011.

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;

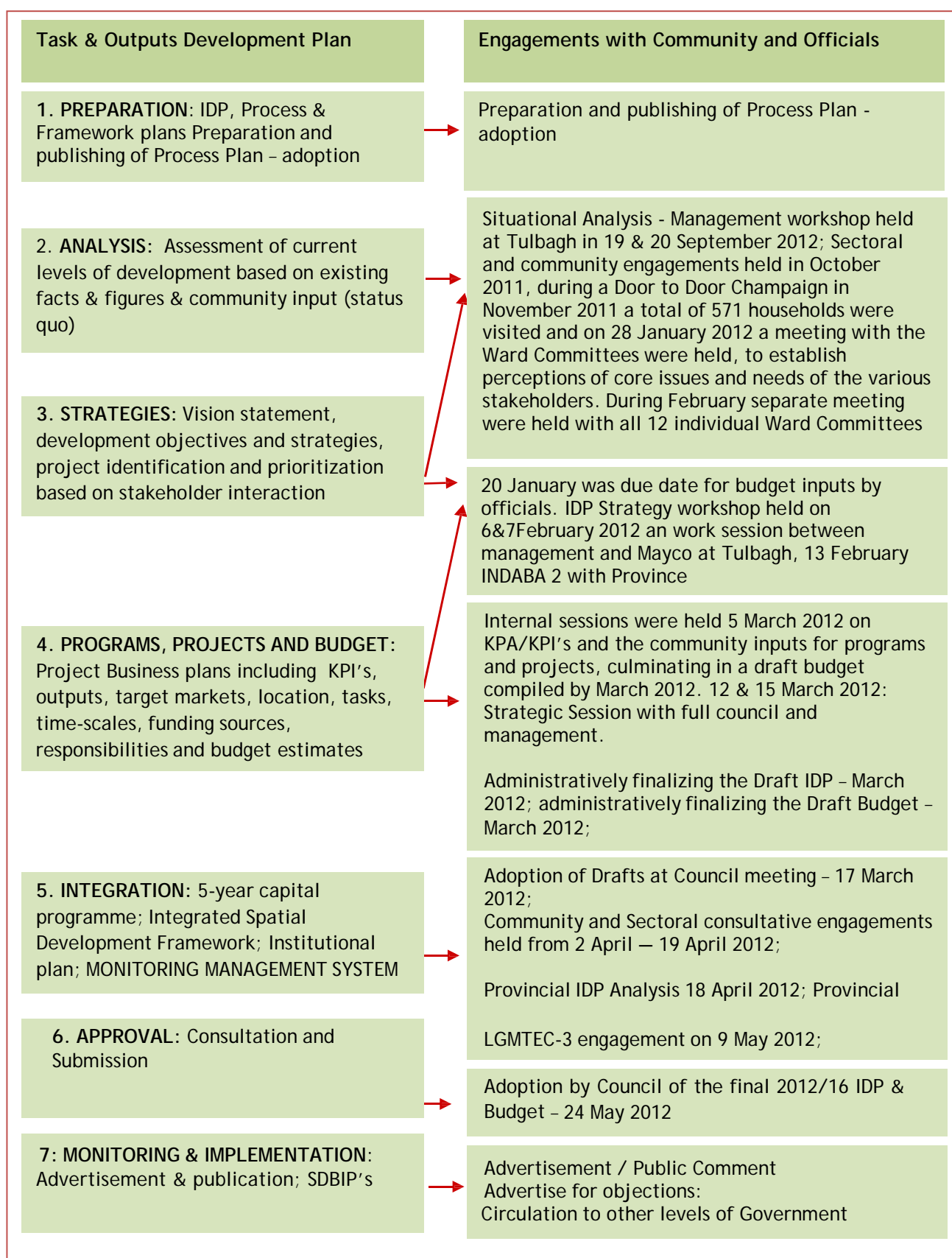
- Addressing comments received from the various role-players;
- Shortcomings and weaknesses identified through self-assessment;
- Preparation and review of sector plans and its alignment with the IDP;
- Preparation and review of the Performance Management System (PMS);
- Updating the 5-year Financial 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 Steps & Events 2011/2012



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



As the democratically elected Executive Mayor of Witzenberg Municipality, I am honored and proud to submit our **new 3rd generation five year Integrated Strategic Plan (IDP-2012-2017)**. This new five year strategy 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.

We have indeed been able to stabilise our municipality over the last four years, both politically and administratively, and can be proud of a number of achievements including;

- We have continued to provide **free basic services** to our most vulnerable/ indigent communities and effective, efficient municipal services to our main towns and businesses
- We established an exemplary record of **efficient and accountable** administration with a strong community participation in the decision-making process.
- We have stabilised our municipal finances and the quality of our financial reporting, moving from a qualified audit position to an **unqualified audit for last four years**.
- We have vastly improved our water and sanitation services to the extent that we consistently rank in the **Top Ten Nationally in terms of Blue Drop Status**
- We have improved on our municipal performance from a Project Consolidate Municipality to one of the **Top Ten Performing Municipalities** as recognised by the National Department of Cooperative Governance (COGTA)

As a result of this stabilisation and achievements, our municipality is now set for a **new social and economic growth path** to deal with the challenges of unemployment, poverty, housing, crime, infrastructure development etc. Our **new vision of “Diversity, Growth, and Opportunities”** therefore speaks directly to our major strategic thrust over the next five years.

The democratically elected Council is acutely aware that we still have much to do to realise our people’s dreams and aspirations of a better life of meaning and respectability. I am however confident that this new five year IDP will guide us in reaching our goals of improved service delivery and development as well as serving as a performance yardstick against the mandate of Our People.

Stefan Louw - Executive Mayor Witzenberg

2.3 Foreword – Municipal Manager of Witzenberg Municipality



The completion of our new 3rd generation IDP is indeed an important milestone in the development of Witzenberg Municipality. The process of Integrated Development Planning has provided our communities and leadership of our municipality with an important barometer to measure our achievements and challenges over the last five years and what still needs to be done to improve the lives of Our People. As indicated by our Executive Mayor, “much has been achieved but much still needs to be done”.

The development and completion of this credible 3rd generation five year IDP allows the administration to continuously implement, plan, monitor and evaluate the key strategic objectives as set by Council. Our ward committees, local communities, business groups and forums, civil society and other major stakeholders has given us a clear Mandate to deliver on our **new vision of “A Municipality that cares for its community, creating growth and opportunities”**. The key strategic objectives are underpinned by clear, detailed and comprehensive implementation plans to ensure effective and efficient implementation. The IDP also informs the 2012/2013 annual budget of the municipality as well as the Medium Term Expenditure Framework (MTREF) by ensuring that our limited resources are optimally allocated and utilized.

The Council has set Six New Key Strategic Objectives to drive and deliver on the People’s Mandate of speedier, effective and efficient service delivery and development. These include:

- *Key Performance Area One - Developing Integrated and Sustainable Human Settlements*
- *Key Performance Area Two - Financial viability and sustainability*
- *Key Performance Area Three- Good governance, communication and institutional development*
- *Key Performance Area Four -Local Economic Development*
- *Key Performance Area Five- Social Development*
- *Key Performance Area Six - Strategic partnerships and international relations*

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 2 851 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 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.

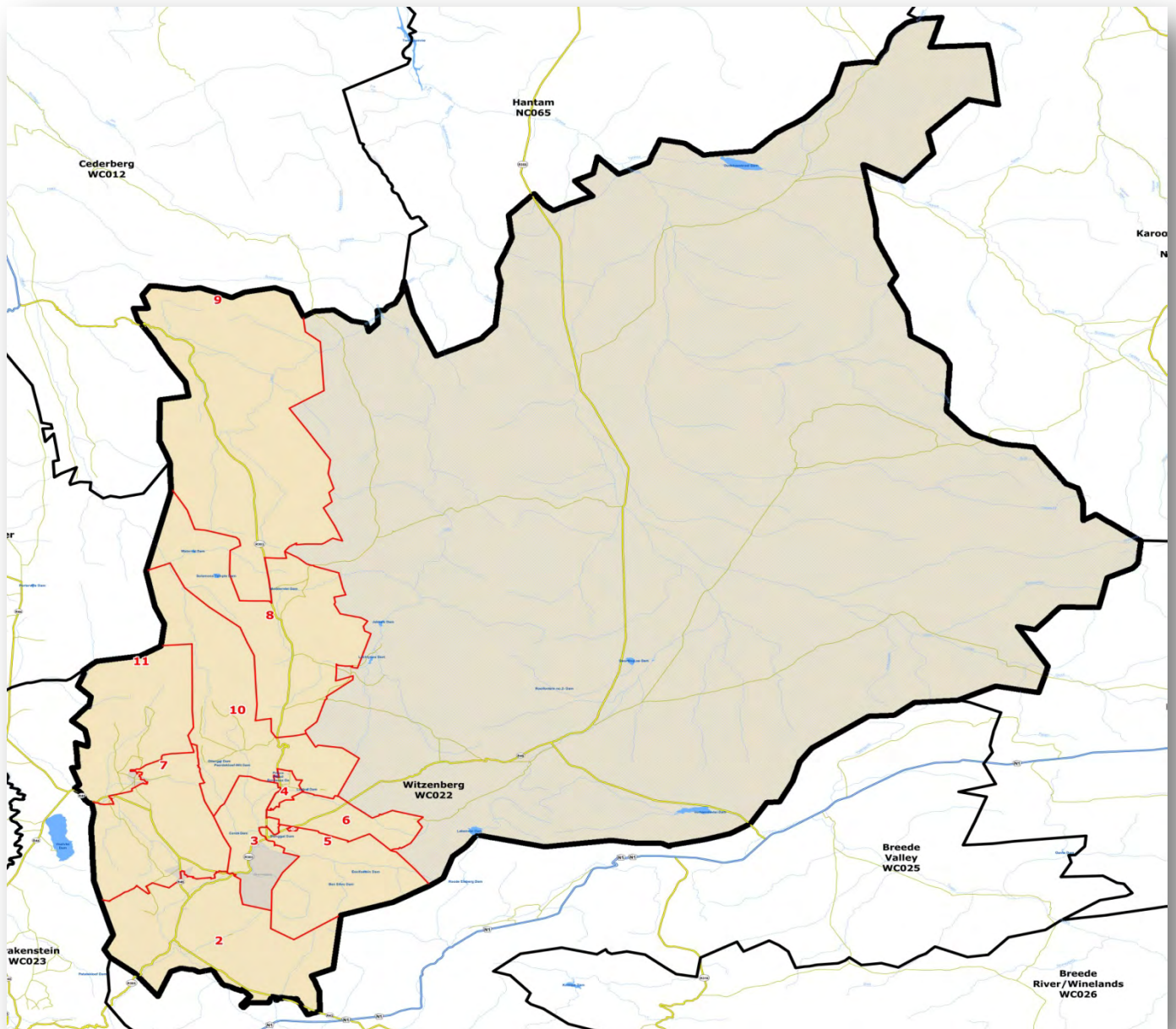
Witzenberg is faced with severe challenges. The rural predominance of Witzenberg, taken together with the great development challenges on the one hand and the resource constraints of the Municipality on the other hand, place great pressure on our capacity to meet the service and infrastructure needs 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 (KPA'S)

KPA #1
Developing Integrated and Sustainable Human Settlements
<ul style="list-style-type: none">1.1. Sustainable delivery of basic services1.2. Ensure mobility through an effective transport infrastructure1.3. Develop and maintain an environment supporting the social upliftment of the community1.4. Conservation of the natural-environment and resources1.5 Improve living conditions through the support and implementation of human settlement policies/programs1.6 Develop and maintain a healthy, safe and secure environment1.7 Effective land use management and building control1.8 Support strategies linked to land and agrarian reform
KPA #2
Financial Sustainability
<ul style="list-style-type: none">2.1 To implement strategies for the improvement of revenue-& debtor management2.2 Efficient and effective financial management and business operations2.3 To provide accurate and relevant financial information for decision making (etc sec 71 report, monthly report, annual report)2.4 Ensure financial prudent compliance with internal audit findings and with unqualified audits by the Auditor general2.5 Enhancing efficient and effective supply chain management systems
KPA #3
Good Governance, Communication and Institutional Development
<ul style="list-style-type: none">3.1 Mainstreaming sustainability and optimising resource efficiency3.2 Effective, efficient, motivated and appropriately skilled work force3.3 Implement and execute integrated development planning and the efficient measurement of the predetermine objectives3.4 Establish and maintain effective community engagement channels3.5 Improve and optimise institutional systems3.6 To improve and optimise the effective and efficient use of communications and ICT3.7 To build and strengthen accountability, transparency and oversight for improve service delivery

KPA #4

Local Economic Development

- 4.1 To ensure municipal procurement support economic growth
- 4.2 To expand, build and strengthen relations with local LED forum
- 4.3 Promoting Witzenberg as a lifestyle and tourism destination (etc tourism master plan)
- 4.4 Infrastructure LED growth
- 4.5 Explore investment opportunities and partnerships
- 4.6 To promote entrepreneurship amongst SMME's, HDI's and PDI's

KPA #5

Social Development

- 5.1 Providing a safety net for vulnerable communities
- 5.2 The empowerment of vulnerable groups
- 5.3 Fostering of sustainable livelihoods
- 5.4 The building of human capital and social cohesion

KPA# 6

Strategic Partnerships and International Relations

- 6.1 To foster strategic partnership with stakeholders in civil societies
- 6.2 To maintain and strengthen Inter Governmental Relations with provincial and national government Departments
- 6.3 To foster and strengthen mutual and beneficial twinning agreements with Essen Gemeente, Belgium and other international municipalities
- 6.4 Building and strengthening relationships with other stakeholders to reduce crime
- 6.5 Integrating national, provincial and district service delivery for maximum impact. (Library, ThusongCentre)

The strategic vision of the Witzenberg municipality is built around the above five **KEY PERFORMANCE AREAS**. A clear linkage between these 5 KPA's, the IDP, The Budget, all budgetary documentation, as well as all reporting- and performance tools are maintained throughout:

Key Performance Areas	Strategic Objectives	Programs	Activities
Integrated and Sustainable Human Settlements	Effective land use management and building control.	1.1. Town Planning & Building Control	1.1.1. To regulate and control land development within the legal mandate and approved policies 1.1.2. To provide building regulatory services in accordance with the national building regulations 1.1.3. To ensure accurate collection of monies due to the Municipalities in respect of Town planning and building fees
	Develop and maintain and environment supporting the social upliftment of the community.	1.2. Environmental Protection	1.2.1. To ensure a clean and green environment 1.2.2. To ensure environmental friendly planning and development
	Improve living conditions through the support and implementation of Human Settlement Policies / programmes	1.3. Housing	1.3.1. To build subsidised (Low cost) Housing within the funding as provided by Provincial Government 1.3.2. To facilitate the provision of gap housing 1.3.3. To administer and maintain subsidised housing rental stock 1.3.4. To eradicate and manage of informal areas (squatters) 1.3.5. To compile and administer a housing waiting list, rental and purchase
	Sustainable delivery of basic services	1.4. Water	1.4.1. To provide all formal dwellings with a water connection 1.4.2. To provide to all communities quality Water 1.4.3. To limit water losses to maximum of 10 %
	Sustainable delivery of basic services	1.5. Sanitation	1.5.1. To provide all formal dwellings with a sanitation service 1.5.2. To deliver to all communities a high standard of Sanitation
	Ensure a mobility through an effective transport structure	1.6. Streets	1.6.1. To upgrade and maintain of streets infrastructure
	1. Develop and maintain and environment supporting the social upliftment of the community 2. Development and maintain a health and safe secure environment	1.7. Solid Waste and Public Toilets	1.7.1. To provide every dwelling and business in the urban Municipal areas with a weekly door-to-door collection services 1.7.2. To provide every dwelling in the urban Municipal areas with a six weekly garden refuse collection services 1.7.3. To provide and maintain public toilet facilities throughout the urban Municipal areas 1.7.4. To maintain landfill sites on Department Water Affairs standards
	Sustainable delivery of basic services	1.8. Storm Water Management	1.8.1. To upgrade and maintain Storm water infrastructure

Key Performance Areas	Strategic Objectives	Programs	Activities
	Sustainable delivery of basic services	1.9. Electricity	1.9.1. To provide all formal dwellings with electricity supply 1.9.2. To provide to all customers quality electricity supply 1.9.3. To limit energy losses to maximum of 10 % 1.9.4. To provide & maintain street lighting
	1. Development and maintain a health and safe secure environment 2. Mainstreaming sustainability and optimize resource efficiency. 3. To implement strategies for the improvement of revenue and debtor management	1.10. Public Safety	1.10.1. To deliver visible traffic law enforcement services 1.10.2. To provide local community law enforcement services 1.10.3. To deliver timely fire brigade services 1.10.4. To maintain a status of preparedness for disasters 1.10.5 To effectively collect monies due to Municipality in respect of fines
	1. Mainstreaming sustainability and optimize resource 2. Efficient and effective management and business operations.	1.11. Cemeteries	1.11.1. To deliver a high quality of service in respect of cemeteries 1.11.2. To ensure accurate collection of monies due to the Municipalities in respect of cemeteries
	1. To implement strategies for the improvement of revenue debtor management. 2. Efficient and effective management and business operations	1.12. Parks & Recreation	1.12.1. To maintain parks and recreational facilities 1.12.2. To maintain and administer of other sporting facilities 1.12.3. To ensure accurate collection of monies due to the Municipalities in respect of other sporting facilities 1.12.4. To maintain and administer swimming pools 1.12.5. To ensure accurate collection of monies due to the Municipalities in respect of swimming pools
	Mainstream sustainability and optimising resource efficiency. Efficiency and effective financial management and business operations.	1.13. Community Halls & Facilities	1.13.1. To maintain all community halls & facilities at a satisfactory level 1.13.2. To ensure accurate collection of monies due to the Municipalities in respect of community facilities
Financial Sustainability	1. To improve strategies for the improvement of revenue-& debtor management. 2. Efficient and effective financial management and business operations.	2.1. Income	2.1.1. To provide timely and accurate Municipal accounts 2.1.2. To effectively collect monies due to Municipality in respect of property rates and service charges 2.1.3. To issue accurate and timely receipts of all monies collected on behalf of the Municipality
	1. To provide accurate and relevant information for decision making. 2. Ensure financial prudent compliance with Internal Audit finance and with unqualified audits by the Auditor General.	2.2. Financial Administration	2.2.1. To provide timely and accurate financial reporting 2.2.2. To ensure effective asset and risk management 2.2.3. To compile a credible annual budget before March 2.2.4. To implement general accepted accounting practices 2.2.5. To build and strengthen financial expertise

Key Performance Areas	Strategic Objectives	Programs	Activities
	1. Enhancing efficient and effective supply chain management. 2. To ensure municipal support economic growth.	2.3. Supply Chain Management	2.3.1. Compliance with Supply Chain management systems 2.3.2. Promoting fair equitable transparent competitive and cost effective procurement.
SOCIAL DEVELOPMENT	Providing a safety net	2.4. Social- & Welfare Services	2.4.1. To provide timely assistance to the poor 2.4.2. To organise social development in terms of Municipal program
FINANCIAL	Effective and efficient financial management and business operation	2.5 Fleet Management	2.5.1. To control and maintain the fleet of the municipality
	Effective and efficient financial management Effective land use and management and building contract	2.6. Property Services: Administration & Maintenance	2.6.1. To perform contact management on Municipal investment properties and PPE buildings 2.6.2. To maintain and upgrade Municipal buildings
	To build and strengthening accountability, transparency and oversight	3.1. Council	3.1.1. To provide political guidance and monitoring
Good Governance Communication and Institutional Development	Effective and efficient motivated and skilled work force. Mainstreaming sustainability and optimising resource efficiency	3.2. Executives	3.2.1. To provide strategic support 3.2.2. To manage the directorates of the Municipality 3.2.3. To provide secretariat services
	Implement and execute IDP and efficient measure of PDP	3.3. Integrated Development Planning	3.3.1. To coordinate and complete the IDP Review process by 30 June 3.3.2. To ensure IDP and Strategy alignment from July 3.3.3. To integrate ward-based plans and projects into the IDP
	To build and strengthen accountability and transparency	3.4. Audit	3.4.1. To strengthen internal audit unit 3.4.2. To ensure that a properly functional audit committee 3.4.3. To ensure assistance to the external auditor, the Auditor-General, in performing its duty
	Improve and optimize ICT PDO	3.5. Performance - & Project Management	3.5.1. To develop and maintain a performance management system 3.5.2. To prepare proper business plans for all projects, capital as well as operational 3.5.3. To provide accurate and timely project reporting for all stakeholders
	Establish and maintain effective community engagement Improve Communication & ICT	3.6. Public Participation	3.6.1. To provide sound public participation opportunities for all stakeholders 3.6.2. To ensure efficiency and effectiveness of the ward committee structure

Key Performance Areas	Strategic Objectives	Programs	Activities
	1. Mainstreaming sustainability and optimising resource efficiency. 2. Effective efficient motivated and appropriate skilled work force.	3.7. Human Resources	3.7.1. To recruit and perform selection of new appointments in terms of the approved EE plan 3.7.2. To provide accurate and timely employee benefit information for the employee to make informed decisions 3.7.3. To deliver support in terms of Health and Safety issues 3.7.4. To provide training in terms of the skills development plan 3.7.5. To administer the labour relation aspects of the Municipality
	To build and strengthen accountability transparency and oversight.	3.8. Control Centre	3.8.1. To provide an emergency call centre function
	1. The use of communication and ICT 2. Mainstreaming sustainability and optimising resource and efficiency.	3.9. Administration	3.9.1. To deliver an administrative support service 3.9.2. To ensure effective IT management
	Effective community channels.	3.10. Communications	3.10.1. To provide accurate and timely information and news about the Municipality to the community 3.10.2. To develop internal newsletter on a monthly basis 3.10.3. To provide accurate and relevant information to other spheres of Government
Local Economic Development Strategic Partnerships & Social Development	To expand, build and strengthen relations with local LED forum. Explore investment opportunities and partnerships. To promote entrepreneurship amongst SMME's, HDI's and PDI's.	4.1. Local Economic Development	4.1.1. To review the LED Strategy and establish a Local Econ. Dev. Forum 4.1.2. To strengthen Small Emerging Farmers Support Programmes 4.1.3. To implement Business Support programmes 4.1.4. To implement programmes to address unemployment 4.1.5. To design and implement a pilot Skills-development programme for the community
	Explore investment opportunities and partnerships.	4.2. Marketing	4.2.1. To develop and implement marketing strategy
	Promote Witzenberg as a lifestyle and Tourism destination	4.3. Tourism	4.3.1. To ensure tourism development in order to create economical growth
	Mainstreaming sustainability and optimising resource of efficient and effective financial management.	4.4. Resorts	4.4.1. To improve repair and maintenance at the resorts 4.4.2. To improve customer satisfaction at the resorts 4.4.3. To improve accommodation rate at the resorts 4.4.4. To provide effective and efficient security at the resorts 4.4.5. To collect all money due to the Municipality

Key Performance Areas	Strategic Objectives	Programs	Activities
	Support Strategies linked to land and reform	4.5. Land Reform	4.5.1. To ensure that sustainable land reform initiatives is lodged
	To promote entrepreneurship amongst SMME's, HDI's and PDI's	4.6. Trading & Hawkers	4.6.1. To establish and strengthening of informal trading zones 4.6.2. To regulate and control hawker and trading licenses 4.6.3. To ensure collection of monies due in respect of trading licenses
	1. To foster strategic partnerships with stakeholders in civil societies 2. To maintain and strengthen Inter Governmental Relations with provincial and national government departments. 3. To foster and strengthen mutual beneficial twinning agreements with Essen Gemeente, Belgium and other international municipalities	5.1. Stakeholder Relations	5.1.1. To facilitate a high standard of co-operation between local stakeholders, local forums, sectors and the Municipality 5.1.2. To ensure effective inter-governmental relations with all relevant depts. 5.1.3 To conclude and review Twinning Agreement with Essen Gemeente Belgium
	To maintain and strengthen Inter Governmental Relations with provincial and national government departments.	5.2. Vehicle Licensing & Testing	5.2.1. To perform vehicle and driver licenses testing as an agent of the Provincial administration in an effective manner 5.2.2. To issue and collect vehicle licences as an agent of Provincial administration in an effective manner
	Integrating national, provincial and district service delivery for maximum impact. (Library, Thusong centre)	5.3. Library Services	5.3.1. To provide a high standard of service to the customer 5.3.2. To ensure accurate collection of monies due

4.1 Strategic Directives and Intergovernmental Alignment

The new five year IDP will be 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 2015, 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. The empowerment of vulnerable groups
3. Fostering of sustainable livelihoods
4. The building of human capital and social cohesion

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	Draft Provincial Strategic Objectives	Witzenberg Strategic Objectives
Strengthen the skills and human resource base	<u>OC 1:</u> Improved quality of basic education.	<u>SO=2:</u> Improving education outcomes	<u>Objectives for KPA: Social development</u> 1. The building of human capital and social cohesion
Improve the health profile of all South African	<u>OC 2:</u> A long and healthy life for all South Africans.	<u>SO-4:</u> Increasing wellness	<u>Objectives for KPA: Social development</u> 1. Providing a safety net for vulnerable communities 2. The empowerment of vulnerable groups 3. Fostering of sustainable livelihoods
Intensify the fight against crime and corruption	<u>OC 3:</u> All people in South Africa are and feel safe.	<u>SO 5:</u> Increasing safety	<u>Objectives for KPA: Developing integrated and sustainable human settlement</u> 1. Develop and maintain a healthy, safe and secure environment
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	<u>OC 4:</u> Decent employment through inclusive economic growth.	<u>SO-1:</u> Creating opportunities for growth and jobs	<u>Objective for KPA: Local Economic Development</u> 1. Procurement to support economic growth 2. Infrastructure LED growth 3. To promote entrepreneurship amongst SMME's, HDI's and PDI's.
Strengthen the skills and human resource base	<u>OC 5:</u> A skilled and capable workforce to support an inclusive growth path.	<u>SO-12: Building the best-run regional government in the world</u>	<u>Objectives for KPA: Social development</u> The building of human capital and social cohesion <u>Objectives for KPA: Good Governance</u> Mainstreaming sustainability and optimising resource efficiency Effective, efficient, motivated and appropriately skilled work force
Massive programme to build economic and social infrastructure	<u>OC 6:</u> An efficient, competitive and responsive economic infrastructure network.	<u>SO 3:</u> Increasing access to safe and efficient transport <u>SO-10:</u> Integrating service delivery for maximum	<u>Objectives for KPA: Developing integrated and sustainable human settlement</u> 1. Sustainable delivery of basic services 2. Ensure mobility through an effective transport infrastructure

2009 MTSF -10 Strategic Priorities	12 National Outcomes	Draft Provincial Strategic Objectives	Witzenberg Strategic Objectives
		impact <u>SO-1:</u> Creating opportunities for growth and jobs	
Comprehensive rural development strategy linked to land and agrarian reform and food security	<u>OC 7:</u> Vibrant, equitable and sustainable rural communities with food security for all.	<u>SO-11:</u> Creating opportunities for growth and development in rural areas	<u>Objectives for KPA: Developing integrated and sustainable human settlement</u> <ol style="list-style-type: none"> 1. Develop and maintain an environment supporting the social upliftment of the community 2. Conservation of the natural-environment and resources 3. Effective land use management and building control 4. Support strategies linked to land and agrarian reform
Build cohesive, caring and sustainable communities	<u>OC 8:</u> Sustainable human settlements and improved quality of household life	<u>SO-6:</u> Developing integrated and sustainable human settlements	<u>Objectives for KPA: Developing integrated and sustainable human settlement</u> <ol style="list-style-type: none"> 1. Improve living conditions through the support and implementation of human settlement policies/programs
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.	<u>SO 10:</u> Integrating service delivery for maximum impact	<u>Objectives for KPA: Good Governance</u> <ol style="list-style-type: none"> 1. Mainstreaming sustainability and optimising resource efficiency 2. Implement and execute integrated development planning and the efficient measurement of the predetermine objectives 3. Establish and maintain effective community engagement channels 4. Improve and optimise the legislative committees of council
Sustainable Resource Management and use	<u>OC 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	<u>SO 7:</u> Mainstreaming Sustainability and Optimising Resource-use Efficiency	<u>Objectives for KPA: Financial sustainability</u> <ol style="list-style-type: none"> 1. To implement strategies for the improvement of revenue-& debtor management 2. Efficient and effective financial management and business operations

2009 MTSF -10 Strategic Priorities	12 National Outcomes	Draft Provincial Strategic Objectives	Witzenberg Strategic Objectives
			<ol style="list-style-type: none"> 3. To provide accurate and relevant financial information for decision making (etc sec 71 report, monthly report, annual report) 4. Ensure financial prudence with unqualified audits by the Auditor general 5. Enhancing efficient and effective supply chain management systems
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.	<u>SO 8</u> : Increasing social cohesion <u>SO 9</u> : Reducing poverty	<u>Objectives for KPA: Social development</u> <ol style="list-style-type: none"> 1. Providing a safety net for vulnerable communities 2. The empowerment of vulnerable groups 3. Fostering of sustainable livelihoods 4. The building of human capital and social cohesion
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.	<u>SO-12</u> : Building the best-run regional government in the world	<u>Objectives for KPA: Good Governance</u> <ol style="list-style-type: none"> 1. Mainstreaming sustainability and optimising resource efficiency 2. Effective, efficient, motivated and appropriately skilled work force 3. Implement and execute integrated development planning and the efficient measurement of the predetermine objectives 4. Establish and maintain effective community engagement channels 5. Improve and optimise the legislative committees of council

1.1 Organisational SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> ** Pro-poor Policies (e.g. Indigent; Procurement) * Close cooperation on management level * Good dialogue with Business Sector * Reduced electricity losses .. Good water quality * Effective international relations * Sound governance * IGR Structures and Forums * Budget Control * Natural environment * Location for certain opportunities * Good governance * Good IGR * Stable political environment * Meeting constitutional obligations * Visionary leadership * Low vacancy rate within organizational structure 	<ul style="list-style-type: none"> ** No own surveys or statistics * Financial limitations * Liability of non-core functions (resorts are not profit-by managed) * Antiquated equipment and vehicle fleet (out-dated) * Departments operating in silos * Weak marketing strategy * No IDP Representative Forum * Public Communication * Town management * Insufficient supervision of labour force * Inadequate storm water systems, in some areas * Old asbestos water and sanitation networks * Resealing and maintenance of roads * Garden refuse – Tulbagh, Wolseley and N'Duli * Law enforcement * Agine infrastructure * Lack of departmental procedures * Centralization/ town management * High water Losses * Lack of integration policies, silo operations * Office space * Slow turn-around time * Lack of capacity for funding applications * Poor IT (integration) * Lack of secure access control * Upgrading call centre
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 (for the development of Youth) * EPWP for Poverty Reduction * Close working relationship with Big Business to enhance economic development * Performance Management System to monitor organizational 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 III 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"> * Global warming and climate change threaten our agriculturally-based economy * Seasonality of agriculturally-based Labour shrinks our revenue base * Political volatility (fragile coalitions) * High Level of unemployment/economically inactive (23%) * 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 * The enormous size of the added previously District Management Area into the Witzenberg Municipal Area * Uncontrolled habitation in informal settlements * Insufficient revenue base / lack of economic growth * Unfunded mandates * Insufficient Land for graveyards * Substance abuse can become a threat * Farm evictions * Tulbagh roads * Service delivery in informal settlements III Supply chain policy * Farm evictions * Global warming III Social ills - HIV + TB, crime, substance abuse * Unemployment * Succession plans .. Migration/influx control * Land availability * Financial sustainability * Community protests * Informal settlements - the ability to sendee them * Cost of services * Sustainability of low cost housing * Grant dependency * Animal management * NERSA legislation - non-compliance/ compliance to new legislation

1.2 Spatial Analysis

Witzenberg developed a Spatial Development Framework in 2006. The document was approved by Council and implemented; it was however not approved by the applicable Provincial Department.

The review and development of an updated Spatial Development Framework was identified by Witzenberg in 2009 but due to a lack of funding was never developed. In 2011 the Department of Rural Development made funding available and a service provider was appointed. It is foreseen that the SDF will only be adopted by Council by middle 2012, after the approval of the 2012-2017 IDP. Some aspects of the draft SDF were however included in the IDP and will be updated and aligned with the IDP review in 2013.

The reasons for a review of the SDF, and the preparation of a new Witzenberg SDF, are as follows:

- There are new requirements for municipalities to undertake 3rd Generation IDPs, which must contain a spatial plan as one of their components as well as Area Based Plans. This link to the IDP requires a spatial plan to consider locations for short-term actions (within a longer-term framework). It also requires the spatial plan to be developed in an integrated way with other sectors or functional arenas.
- New legal requirements for municipal spatial planning are currently being developed. These requirements specify the nature and content of a Spatial Development Framework (or SDF), not all elements of which are reflected in the current SDF. There are also requirements that a municipal SDF (indicating the public investment programme) is developed in conjunction with the IDP, and is reviewed every 5 years with the IDP.
- The SDF is based on information on the spatial trends and issues of Witzenberg collected in the past couple of years. Over the last ten years the space economy of Witzenberg has changed significantly, as has the extent of information (now available on GIS) on spatial patterns and trends. The appropriateness of the current spatial plan needs to be considered in relation to these new patterns and trends.
- In recent years there have been significant shifts in thinking nationally, provincially and on district level about the development potential of settlements and where the focus of investment should be. These strategic shifts have a huge shift for Witzenberg especially towards growth local economic development.

Proposed Key Spatial Issues to be addressed by the Witzenberg SDF

- The continuing (and growing) spatial divide which characterises Witzenberg – between wealthy and poor, between race groups, between formal and informal employment opportunities, between higher and lower quality services and infrastructure. There is an urgent need to deal with a community form characterised by social exclusion.
- The problem of access for many of the lower income groups, primarily in the smaller towns, to areas of employment and social and recreational services; the large-scale need for movement which this problem generates
- The need to accept, and plan with, current trends towards multi-nodalism and the suburbanisation of economic activity, rather than continuing to reinforce only the larger towns CBD, and attempting to keep the townships as exclusive residential areas.
- The continuing inefficient nature of urban development, characterised by sprawl, fragmentation, car-oriented layouts, negative public spaces, inappropriately scaled and located developments, and wasteful use of land.
- The negative environmental impact of the current form of urban development, which frequently disregards the need to protect sensitive and valuable environmental areas; which is wasteful in terms of use of non-renewable resources.
- The clear need to maximise the opportunities presented by Witzenberg's unique natural and cultural heritage.

1.2.1 Patterns & Trends

Topography

The Witzenberg Local Municipality is situated approximately 120 kilometers north-east of Cape Town and is bordered by Drakenstein Municipality (Paarl) to the west, Breede Valley Municipality (Worcester) to the south and the Northern Cape Province (Calivina & Sutherland) to the north and east. Various mountain ranges such as the Witzenberg-, Matroosberg-, Skurweberg- & Cederberg surrounds and fragments the municipal area. Several major river systems such as the Breede-, Berg-, Olifants- & Gouritsrivers onspring in the valleys between these mountain ranges.

The huge difference in the mean annual rainfall between the Ceres Valley of more than a 1 000mm and the Tankwa Karoo of less than a 100mm are the main reason for the diverse selection of fauna which includes Biodiversity hotspots such as the Cape Floristic Region and the Succulent Karoo.

Developmental

The area is dominated by the agricultural economic sector with the focus on the wine and fruit sector. The Tulbagh- and upper Breede Valley is well known for its wine produce and the Ceres - and Bokkeveld region for its fruit production which is well supported by fruit processing plants such as Ceres Fruit Juices. The reliance on agriculture as the major economic stimulus without other diverse economic sectors however also plays a major role in the poverty of the region due to the seasonality and export fluctuations of agricultural.

These economic realities also influence the current status of towns and the planned future growth initiatives of the other urban areas. The distance from Cape Town and the absence of major growth corridors prohibits the development of diverse economic sectors apart from agriculture. National- and Provincial policies such as the National Spatial Development Perspective, the Provincial Growth and Developmental Strategy and the Investigation into the Growth Potential of Western Cape town's was taken into account with the development of a strategy to guide future economic and urban growth of the Witzenberg area.

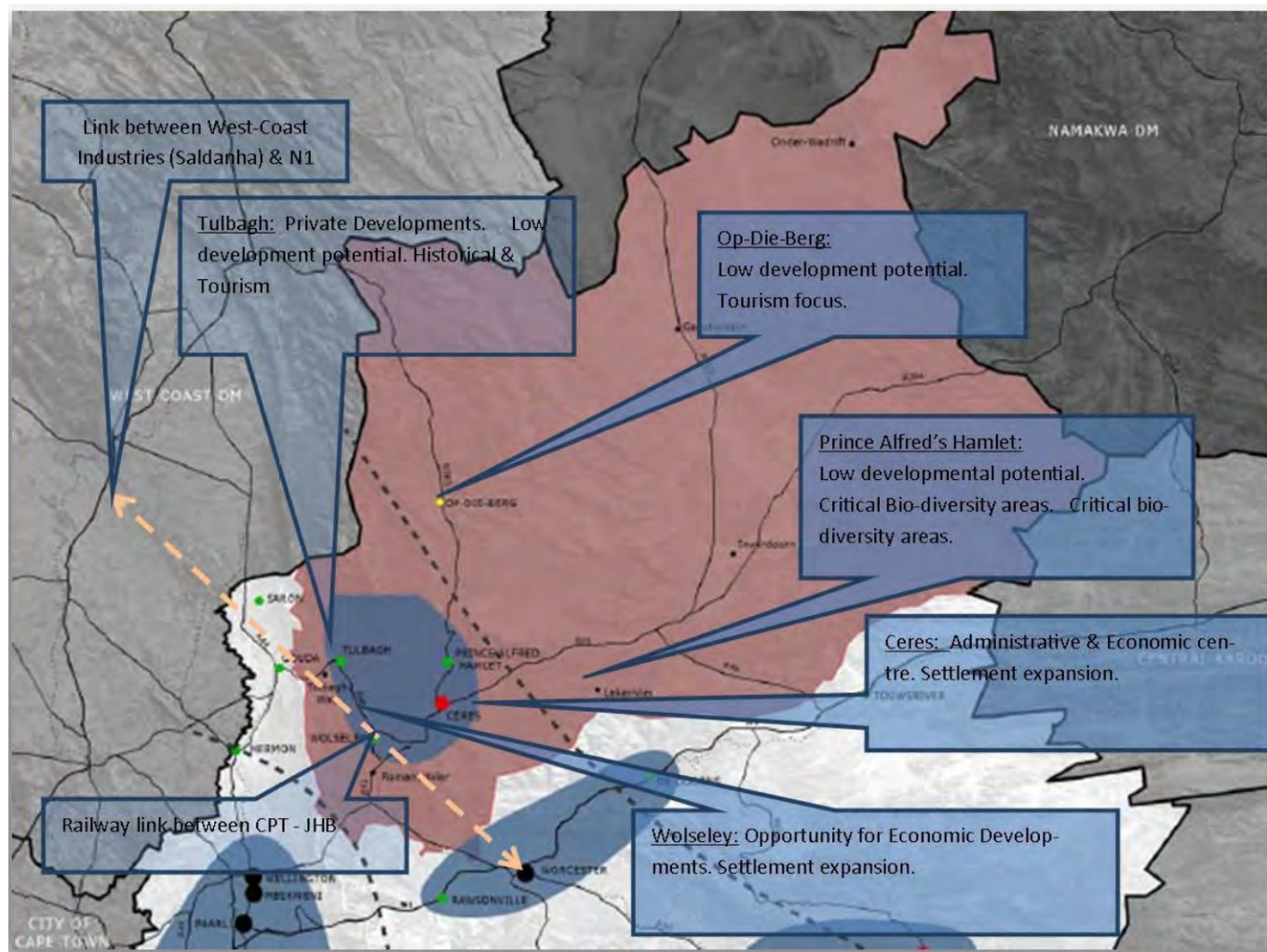
The following corridors/niche poses possible opportunities that should be utilised:

Corridor/niche/action	Sector	Area
Road linkage between N1 (Worcester) and West-Coast Industries (Saldanha). Currently being upgraded to the value of R 180m.	Economic	Wolseley
Main railway between Cape Town and Gauteng. Implementation of Freight Strategy.	Economic	Wolseley, Ceres
Toll road at De Doorns on N1.	Economic	Ceres, Wolseley
Increased private development investment.	Economic	Tulbagh
Opening of railway line between Ceres and Wolseley.	Tourism & Economic	Ceres, Wolseley.
Growing tourism interest and possibilities:	Tourism	Ceres, Tulbagh, Hamlet, Op-

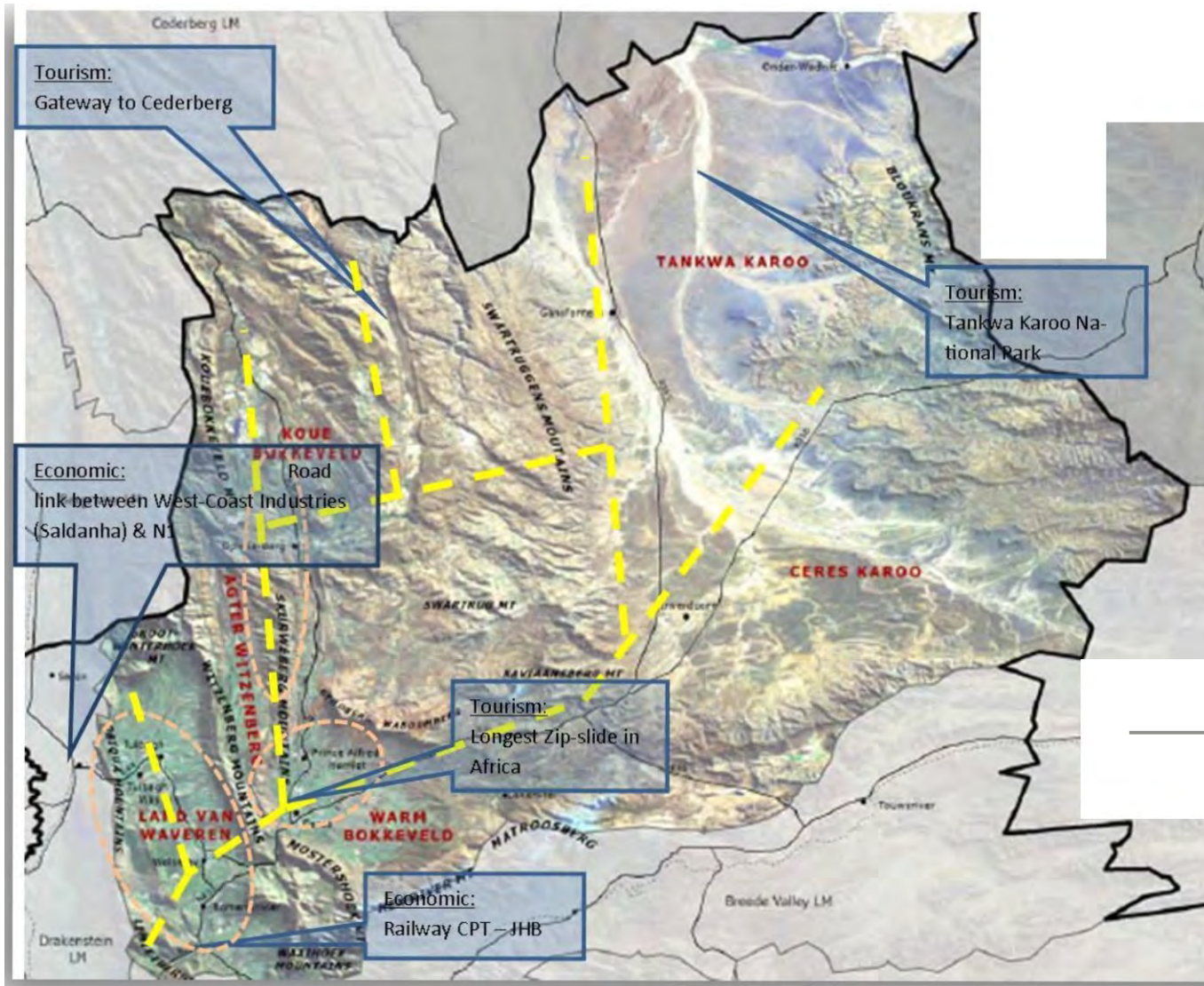
Corridor/niche/action	Sector	Area
<ul style="list-style-type: none"> - Natural & undisturbed Beauty - Healthy living conditions due to products from region (fruit, juice, wine, etc.) - Mountainous areas including highest accessible point in province - Tankwa Karoo and private game farms - Gateway to Cederberg Wilderness - Longest zip-slide in Africa - Rock Art 		Die-Berg
Development of eco-tourism opportunities	Tourism & Economic for local community	Prince Alfred's Hamlet, Ceres

The table below indicates developmental direction for urban areas:

Urban Area	Towns	Growth Direction
Ceres	Ceres	<ul style="list-style-type: none"> - Major town, administrative & economic centre - Increase economic development supported by infrastructure investment. - Support tourism initiatives
	Bella Vista, Nduli	<ul style="list-style-type: none"> - Settlement Growth - Social Investment support - Township regeneration
Wolseley	Wolseley, Montana, Pine Valley	<ul style="list-style-type: none"> - Increase economic development supported by infrastructure investment. - Settlement Growth - Social Investment support - Township regeneration
Tulbagh	Tulbagh, Witzenville, Chris Hani	<ul style="list-style-type: none"> - Historical & tourism centre - Support private development initiatives - Low industrial growth potential - Social Investment support - Township regeneration
Prince Alfred's Hamlet		<ul style="list-style-type: none"> - Low developmental potential - Social Investment support - Support conservation & eco-tourism of large critical biodiversity areas - Township regeneration
Op-Die-Berg		<ul style="list-style-type: none"> - Low developmental potential - Social Investment support - Support tourism initiatives



PLANNING CLUSTERS



OPPORTUNITIES

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 latest survey data available at municipal level from Statistics South Africa is from the 2007 Community Survey; comparisons are also made with the 2001 Census.

Witzenberg is a category B-municipality – comprising Ceres, Op-Die-Berg, Tulbagh, Wolseley and Prince Alfred Hamlet – within the Cape Winelands District Municipality. Witzenberg is the smallest municipality within the Cape Winelands District with a population of 75 152 people in 2007. The municipality has steadfastly been improving access to basic services for all households through the implementation of sound governance and administrative practices. The administration is actively ensuring the optimum utilisation of municipal resources, optimal and effective management of municipal finances and good governance.

Population					
Number	2001	2007	% Share	2001	2007
Total	83 573	75 152	African	19.9	18.9
Male	41 574	36 482	Coloured	70.9	68.5
Female	41 996	38 667	White	9.1	12.7
Dependency ratio	51.1	51.1	Indian/Asian	0.1	0.02
Socio-economic indicators					
Education		2007			
Literacy rate (%)		70.6			
		2010			
Number of PHC facilities		16			
% immunisation coverage (< 1 yr)		82.6			
Crime (number of reported cases)		2003/04	2009/10		
Drug-related crimes		735	1 378		
Sexual crimes		191	221		
Murder		57	46		
Poverty levels			2007		
Number of people accessing social grants			10 173		
			2009/10		
Number of indigent households			4 515		
Household income levels		2001	2009		
Annual income > R0 < R18 000		21.1	37.8		
Annual income > R18 000 < R42 000		13.1	18.9		
Unemployment rate (%)		2001	2007		
Total		19.6	7.6		
Male (% share)		47.2			
Female (% share)		52.8			
Basic service delivery (% share of households)		2001	2007		
Formal dwellings		84.4	70.1		
Informal dwellings		8.6	7.8		
Electricity		84.8	90.8		

Flush toilets	83.4	91.0
Water (piped water)	98.9	92.7
Refuse removal (local authority/private)	61.8	51.1
Economy	2001	2009
GVA-R (R'm)	1 621	1 978
Largest sector contributor to GVA-R: Agriculture, manufacturing and finance		
GVA-R growth rate (average %)	2001 - 2009	
Municipality	2.5	
District	3.2	

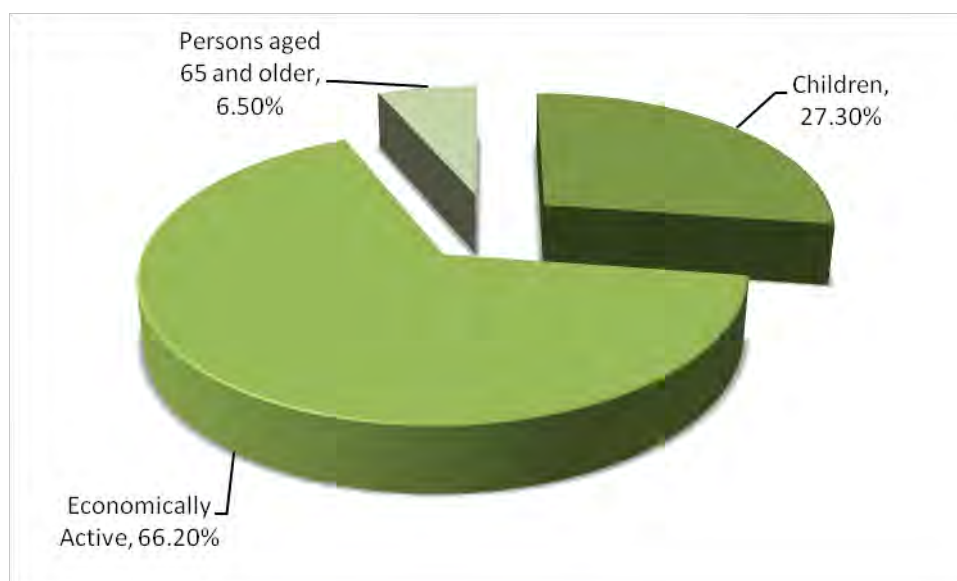
2.1.1 Municipal Demographics

The WLM has the **smallest population** in the Cape Winelands District with **75 152 people in 2007**. The population decreased at an annual average rate of 1.8 per cent from 83 573 in 2001 to 75 152¹ in 2007 compared to 2.1 per cent growth for the District over the same period. .

In 2001, the population composition was as follows: children at 29.7 per cent, economically active population at 66.2 per cent and persons aged 65 and older at 4.1 per cent of the population.

In 2007, the population composition was as follows: children at 27.3 per cent, economically active population at 66.2 per cent and persons aged 65 and older at 6.5 per cent of the population.

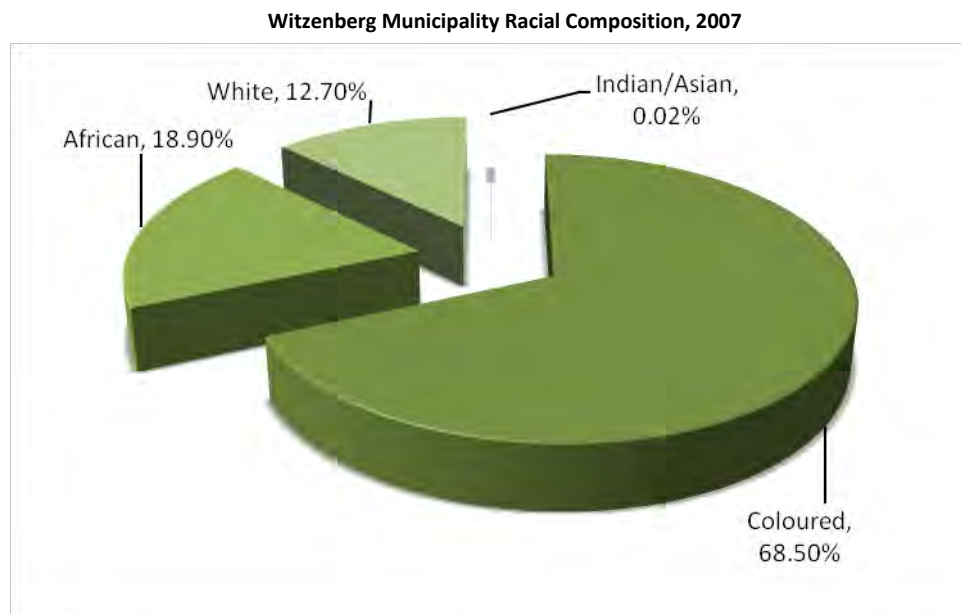
Witzenburg Municipality Population Composition, 2007



The youth's share of the total population decreased from 27.9 percent in 2001 to 26.2 per cent of the population in 2007. As a result the combined share of children and youth's of the total population declined from 57.6 per cent in 2001 to 53.4 per cent in 2007.

Accordingly, the child dependency ratio lowered from 44.9 per cent in 2001 to 41.3 per cent in 2007 whilst the aged dependency ratio increased from 6.2 per cent to 9.8 per cent over the same period. The overall dependency ratio remained unchanged at 51.1per cent in 2001 and 2007. The gender ratio changed from 98.9 males per 100 females in 2001 to 94.3 males per 100 females in 2007.

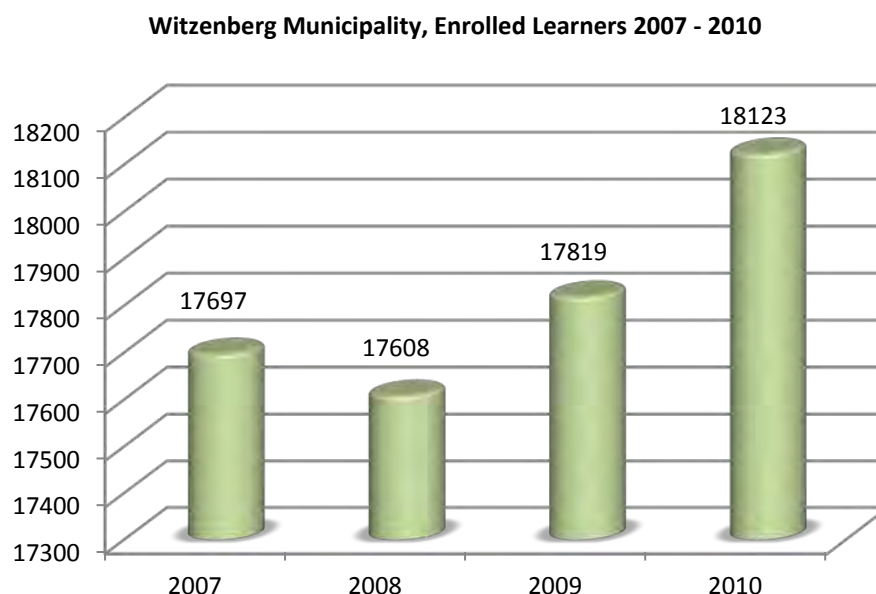
The Coloured racial group was the largest population group in both 2001 and 2007 followed by the African racial group. However, the Coloured population group's share of the total population decreased from 70.9 per cent to 68.5 per cent over the period. The African population group share of the total population decreased from 19.9 per cent in 2001 to 18.9 per cent in 2007.



The White racial group share of the total population increased from 9.1 per cent in 2001 to 12.7 per cent in 2007. The Indian/Asian population constituted less than 1.0 per cent of the total population in both 2001 in 2007.

2.1.2 Basic Education

The number of learners enrolled in schools in the municipality amounted to 17 697, 17 608, 17 819 and 18 123 for 2007, 2008 and 2010 respectively. The increase in enrolment from 2007 to 2010 amounts to an annual average rate of 0.8 per cent.



In 2010, 6064 learners (33.5 per cent of total learners) have enrolled in the foundation education phase, ranging from Grade R to 3. The introduction of the Grade R seems to bear fruit as Grade R learner enrolment increased by an annual average rate of 15 per cent from 2007 to 2010.

The primary phase (grades 4 to 7) recorded an enrolment figure of 6 268 learners (34.6 per cent) in 2010. Grades 5 experienced a reduction in the number of learners from 2007 to 2010. Grade 4, 6 and 7 learners increased by an annual average rates of 1.1, 1.6 and 2.6 per cent respectively from 2007 to 2010.

A total of 5 702 learners (31.5 per cent of total learners) enrolled in the secondary phases (grade 8 to 12) in 2010. The number of learners in the secondary phase decreased by annual average rate of 0.8 per cent from 2007 to 2010 which was mainly the result of reduced learner numbers for Grades 10 and 11 of 9.9 and 5.2 per cent (annual average) over the same period. There are forty six (46) schools; including seventeen (17) are no fees schools and two special focus schools which have engineering and technology as their curricula focus.

2.1.3 Educational Attainment

The differences in the level of educational attainment are less prominent for Grade 8 and Grade 12 but leans toward higher levels of attainment among females when compared to male. The most significant difference in the level of education between the males and females lies in tertiary education. Males account for 70.3 per cent and 35.3 per cent of graduates and post-graduates respectively. Females, on the other hand, account for 29.7 per cent and 64.7 per cent of graduates and post-graduates respectively.

2.1.4 Literacy Rate

70.6 per cent of the local population was estimated to be literate. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years of formal education (passed Grade 7).

2.1.5 Health

The municipality has a total of 16 primary health care facilities, including 10 fixed facility clinics, 5 mobile clinics and 1 District hospital. The municipality has 1 anti-retroviral treatment (ART) service sites and 15 tuberculosis treatment (TB) clinics. The Western Cape Department of Health reported that as in June 2010, 1 061 patients were receiving anti-retroviral treatment at the Witzenberg ART service site. HIV/AIDS has a devastating effect on the social and economic development of the population and the municipality will therefore persist with its efforts in this area, in order to ensure that prevalence rates continue to decrease.

The immunisation coverage for full immunisation in the municipality increased from 73.6 per cent in 2006/07 to 82.6 per cent in 2009/10. Compared to other local municipalities in the Cape Winelands District, the immunisation rate in Witzenberg is below the District average of 96.9 per cent in 2009/10.

2.1.6 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.

2.1.7 Safety and Security

Witzenburg Municipality, Reported Crimes 2003/04 and 2009/10

Incident	2003/04	2009/10		
Murders	57	46	3.50%	increase
Burglaries	754	569	4.60%	decrease
Sexual Crimes	191	221	2.50%	increase
Drug related crimes	735	1378	11.00%	increase

High crime levels deter investment and erode social capital. It is important that planning should take cognisance of the importance of security and justice in building livable communities.

The **number of murders decreased** by an annual average rate of 3.5 per cent from 57 to 46 incidents between 2003/04 to 2009/10. The number of burglaries decreased by an annual average rate of 4.6 per cent from 754 to 569 incidents between 2003/04 to 2009/10.

The number of **sexual crimes increased** by an annual average rate of 2.5 per cent from 191 to 221 incidents between 2003/04 to 2009/10. Drug related crimes have been increasing by an annual average rate of 11 per cent from 735 to 1 378 incidents from 2003/04 to 2009/10. The municipality experienced a similar trend with crimes relating to driving under the influence of alcohol and drugs which increased by an annual average rate of 7.8 per cent from 67 to 105 incidents from 2003/04 to 2009/10.

2.1.8 Household Income

Witzenburg Municipality - Household Income Levels

Annual income	2001	2009
0 - R 18 000	21.10%	37.80%
R18 000 - R42 000	13.10%	18.90%

In 2001, 58.8 per cent of all households in the municipality reported to have annual incomes of between R0 to R42 000. In 2009, the percentage of households between earning between R0 to R42 000 decreased to 32.1 per cent of all households in the municipality. In 2001, households with an annual income of R18 000 - R30 000 accounted for the largest concentration of households (21.3%) within an income category. In 2009, households with an annual income of R54 000 - R72 000 accounted for the largest concentration of households (11.6%) within an income category.

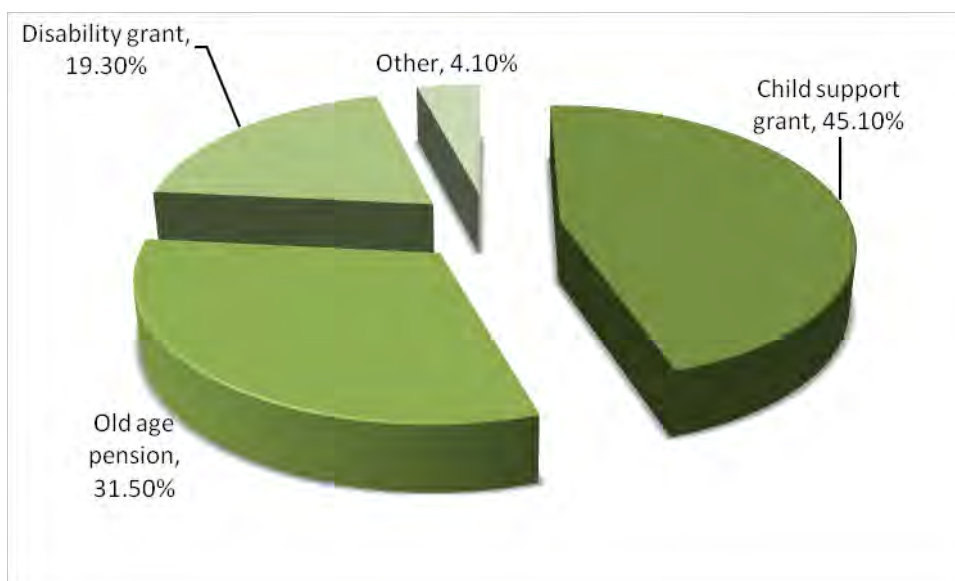
2.1.9 Gender and Age of Household Heads

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.

2.1.10 Social Grants

10 173 beneficiaries' accessed social grants in 2007, 45.1 per cent received the child support grant, 31.5 per cent received the old age pension grant and 19.3 per cent received the disability grant. These grants account for 95.9 per cent of all social grants accessed in the municipal area.

Witzenberg Municipality - Social Grant Recipients 2007



The municipality also offers additional social support through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation, refuse and property rates. There were 4, 5152 households registered on the municipal indigent data base in 2010/11.

2.1.11 Labour Force Employment Status

The potentially economically active population accounted for 50 244 people in 2007. The number of potentially economically active population in the municipal area decreased by an annual average rate of 1.7 per cent from 55 634 in 2001 to 50 232 in 2007, meaning that 5 402 fewer people were available for employment in the municipal area. The labour force participation rate (LFPR) decreased from 73.5 per cent in 2001 to 72.3 in 2007.

Employment grew from 32 857 in 2001 to 33 567 in 2007 by an annual average rate of 0.4 per cent during the period 2001 to 2007, while unemployment declined by an annual average rate of 16.2 per cent from 8 007 to 2 771 persons over the same period. One of the challenges of the economy is its ability to absorb entrants into the labour market. Although the trend in employment is encouraging the data implies that the economy is unable to absorb and employ the full complement of the job market entrants and participants.

2.1.12 Skill level of the employed in 2007

Of the 33 567 people employed in 2007, 5.9 per cent could not be classified by the Community Survey as either skilled, low skilled or high-skilled and are therefore unspecified. Skilled workers accounted for 43.8 per cent of the labour force in 2007. Low skilled³ workers and high skilled workers accounted for 35.8 per cent and 14.5 per cent, respectively.

2.1.13 Unemployment

Witzenberg Municipality, Unemployment Rate

	2001	2007
Total	19.60%	7.60%
Male (% share)		47.20%
Female (% share)		52.80%

The number of unemployed decreased by an annual average rate of 6.5 per cent from 6 467 people in 2001 to 4 320 people in 2007. Unemployment was concentrated within the Coloured population. Even though the African population group has a marginally higher unemployment rate of 8.8 per cent in 2007 they account for 25.54 per cent of the total labour force and 29.4 per cent of the unemployed.

Contrastingly, the Coloured workers experienced the second highest unemployment rate of 8.3 per cent. However, the group represents the largest percentage share (63.4 per cent) of the total labour force and also the highest percentage share (68.9 per cent) of the unemployed. The White population group accounted for the lowest unemployment rate of 1.1 per cent amongst the three largest population groups (African, Coloured and White) of the total labour force. In addition, the group also accounts for the lowest percentage (1.7 per cent) of the unemployed amongst the three groups.

Unemployment is mainly concentrated amongst the youth (15 - 34 years) as the youth accounts for 1 906 (68.8 per cent) of the unemployed. The age group 20 - 24 years is particularly vulnerable at 24.9 per cent of the total unemployed. The municipality must pay attention to this phenomenon to ensure that the youth and particular the age group 20 - 24 years can be absorbed into the economy.

2.1.14 Sectoral Growth and Contributions

The construction sector experienced the sharpest annual average growth over the 2001 to 2009 period at 8.3 per cent, followed by finance & business services, catering & accommodation at 7.1 per cent and electricity services at 3.3 per cent and community services at 3 per cent.

The agricultural sector's contribution to local economy increased from 21.4 per cent in 2001 to 23.8 per cent in 2009. The finance sector's contribution increased from 12.7 per cent to 20.4 per cent whilst the manufacturing sector's contribution decreased from 20 per cent to 18 per cent over the same period.

2.1.15 Housing

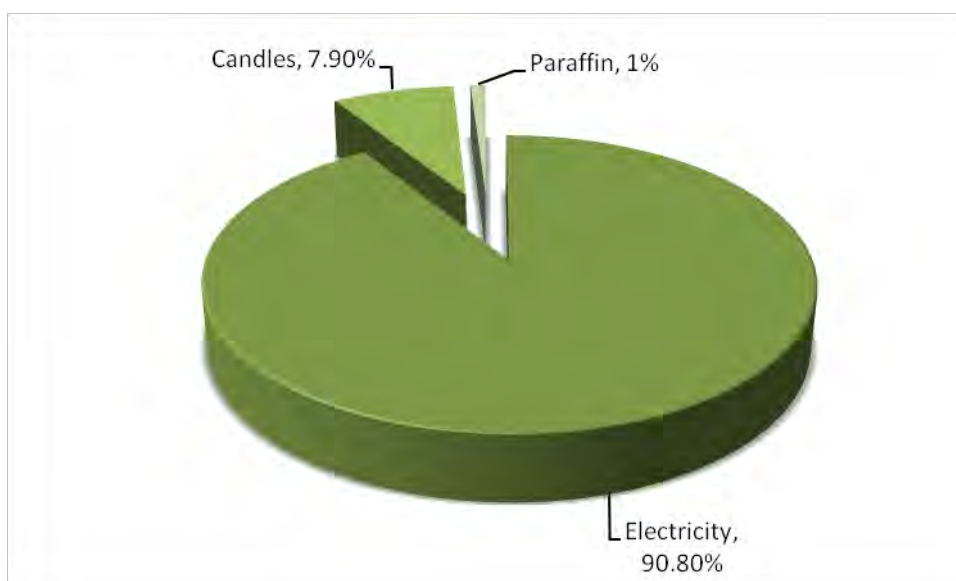
Witzenberg Municipality – Dwellings (percentage share of households)

	2001	2007
Formal Dwellings	84.40%	70.10%
Informal Dwellings	8.60%	7.80%

The formal dwellings proportionately decreased from 84.4 per cent to 70.1 per cent of the total number of dwellings from 2001 to 2007. The proportional share of informal dwellings decreased from 8.6 to 7.8 per cent from 2001 to 2007. The proportional share other dwellings increased from 5.2 to 22.2 per cent from 2001 to 2007. Meeting the demand remains one of the municipality's biggest challenges. The estimated number of households in informal settlements and trends show increased densification of informal settlements as compared to the creation of new settlements. The municipality has focused clear programmes on regularising and formalising informal settlements.

2.1.16 Electricity

Witzenberg Municipality - Energy Sources, 2007



In 2001, electricity was the main source of energy for lighting purposes as it was used by 84.8 per cent of households. Thereafter, followed by candles and paraffin which was used by 11.2 per cent and 3.4 per cent of households. In 2007, electricity remained the leading source of energy for lighting purposes as it was used by 90.8 per cent of households. The percentage of households that used candles lowered to 7.9 per cent of households in 2007 whilst the percentage of households that used paraffin lowered to 1 per cent in 2007. Electricity capacity remains a challenge especially given the effect it has on economic growth and revenue security. The municipality will continue to focus its efforts on demand side management in order to reduce consumption and ensure sustainable resource use.

2.1.17 Sanitation

In 2001, 83.4 per cent of households had access to flush toilets (connected to sewerage/septic tank). A significant proportion (9.4 per cent) of households did not have access to sanitation in 2007 whilst 4.8 per cent of households made use of the pit toilets. In 2007, 91 per cent of households had access to flush toilets (connected to sewerage/septic tank). The use of pit toilets decreased as 2 per cent of households made use of pit toilets as a means of sanitation in 2007. The municipality has also experienced a **decrease in the use of the bucket toilet system from 1.8 to 1.2 per cent of households**. Although there had been an improvement in access to sanitation, 2.3 per cent of households still did not have access to sanitation in 2007.

2.1.18 Water

Access to potable water is the norm in the municipality. The percentage share of households with access to piped water (or potable water) however lowered from 98.8 per cent in 2001 to **92.7 per cent in 2007**. Access to piped water inside the dwelling improved from 68 to 72 per cent from 2001 to 2007. The percentage share of households that access alternative water sources has increased from 1.1 per cent in 2001 to 7.4 per cent in 2007.

In 2010, the Blue Drop Certified Systems awarded the municipality **third place nationally**, noting that the municipality continues to manage drinking water within their area of jurisdiction with distinction. However, water supply remains a critical issue for the future with potential risks anticipated if the province faces a severe drought. The municipality will therefore concentrate its efforts on reducing the rate of unaccounted for water and leakages.

2.1.19 Refuse Removal

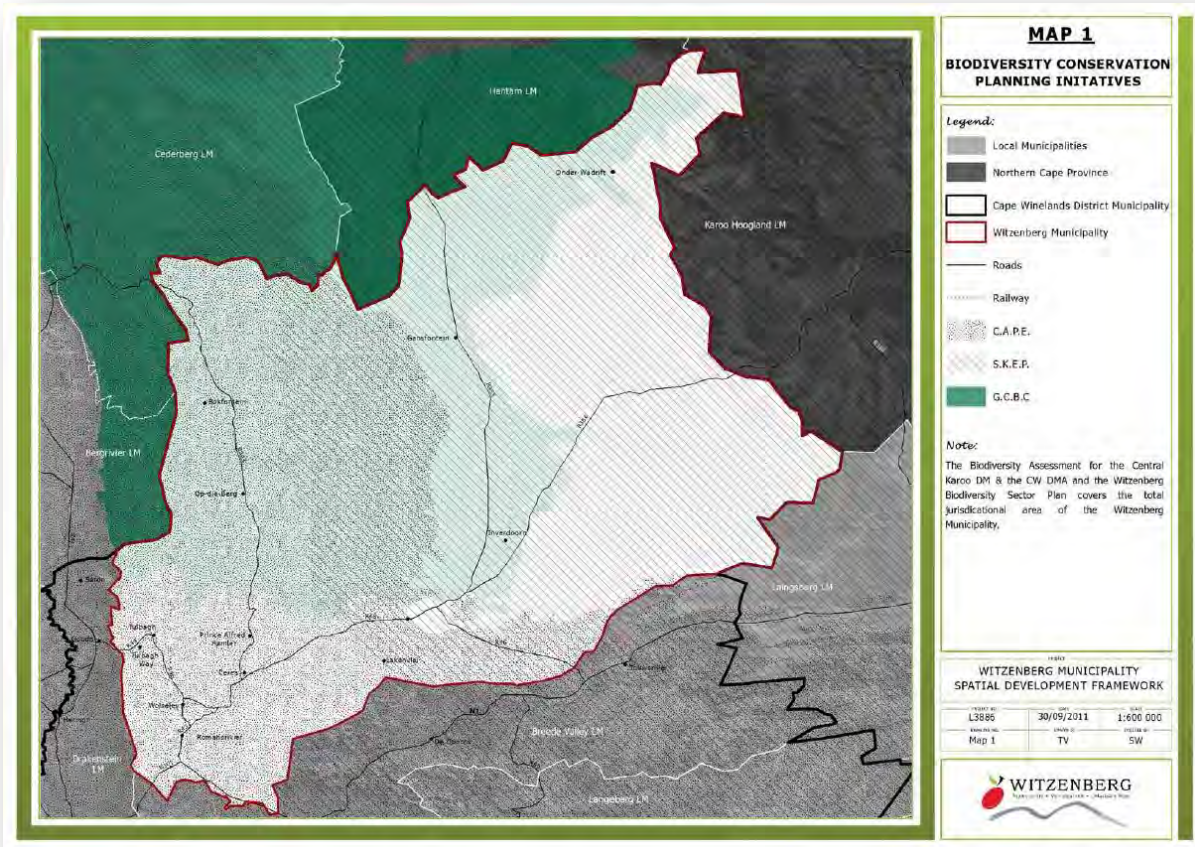
Refuse removal services by local authority/private company was the leading refuse removal source for households. However, the accessibility of this type of refuse removal service has lowered as the percentage of households that has access to refuse removal by local authority decreased from 61.8 to 51.1 per cent from 2001 to 2007. The use of communal refuse dumps has increased as the percentage of households that utilize communal refuse dumps increased from 15.7 to 35.2 per cent from 2001 to 2007. The percentage of households that made use of own refuse dumps lowered from 19.4 to 12.5 per cent from 2001 to 2007. Overall, the percentage of households that did not have access to any form of refuse removal decreased from 3.1 to 1 per cent from 2001 to 2007.

2.1.20 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



3.1 Environmental Management

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 (bолоop /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.

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.

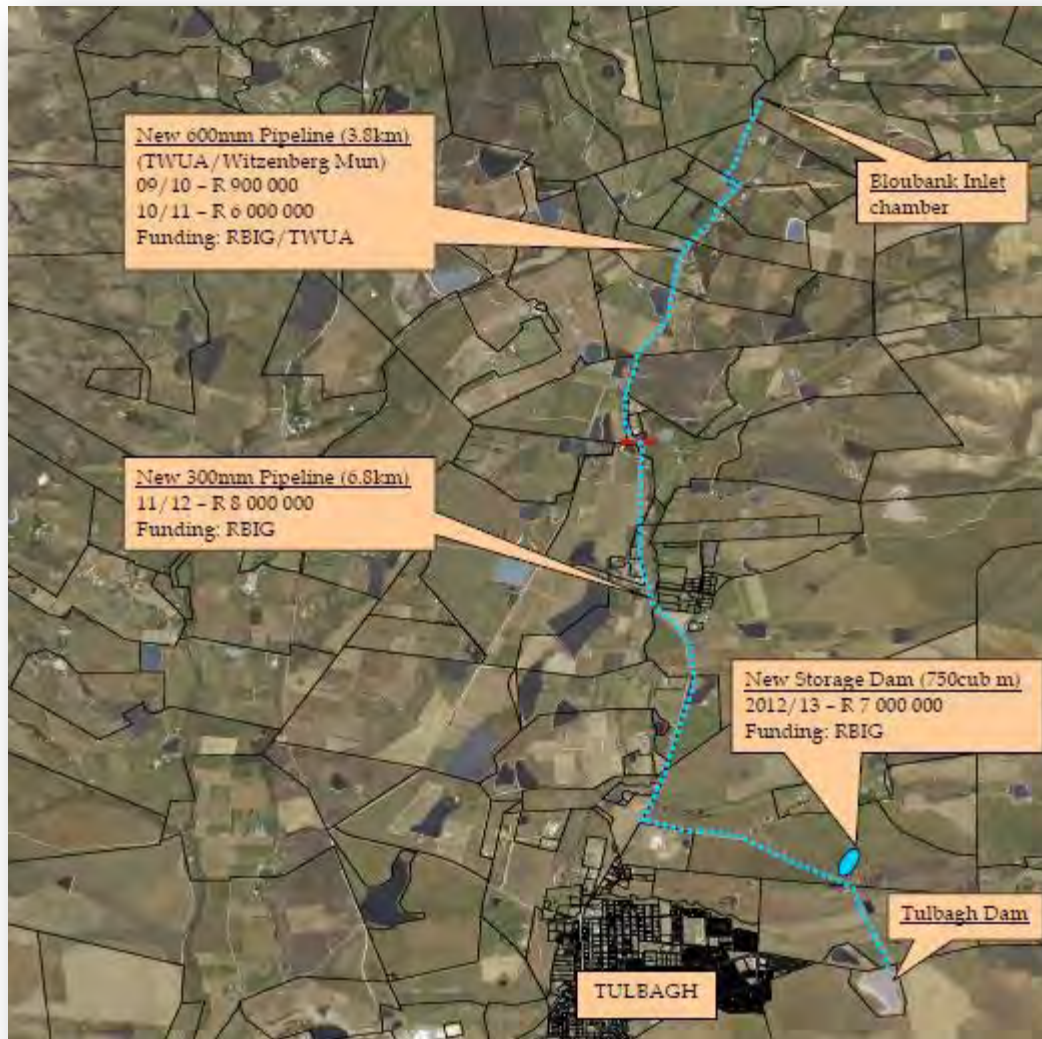
Ceres

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 MI) 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 MI 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. The treatment plant is currently being upgraded to DWA standards required.

Tulbagh

Moordenaarskloof & Tierkloof are the main resources for the supply of water to Tulbagh at present. Construction is at present underway to provide an additional 1.2 x106 m3/a from the Klein Berg river. This project will include a storage dam with a capacity of approximately 750 000 m3 the project will be completed at the end of 2012. 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 MI raw water dam at present.



Bulk abstraction from Klein-Bergriver project.

The purification plant consists of a 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. Two reservoirs (800 kl & 1 MI) 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).

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 is underway.

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 MI Wolseley reservoir serves as a storage reservoir to the distribution network of 44 km with two pressure zones. The network includes a 4.5 MI services reservoir (Stamper Street Reservoir), which is at present 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 no treatment 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 2012 and an agreement with the Koekedouw Irrigation board has been reach regarding the joint use of existing infrastructure to supply the water.



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 pumped by the municipality on request.

Op die Berg

Op die Berg have three water sources, a fountain and 2 boreholes. Due to the quality of the water only chlorination is required. 3 x 50 kl reservoirs 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 pumped by the municipality on request.

4.3 Integrated Transport

4.3.1 Transport Register

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.

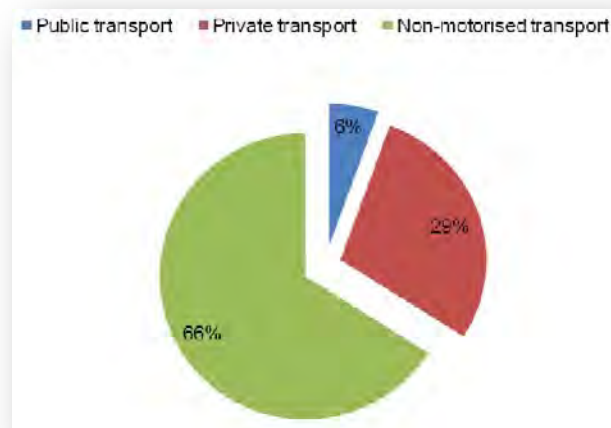
There are currently no commuter bus services for local commuters in the towns of Witzenberg Municipality. The only bus services are subsidised learner transport and private (staff) contract services. Metrorail operates the Cape Town-Worcester rail line, which stops at five rail stations in Witzenberg 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. Shosholoz 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-die-berg towards Citrusdal and the R46 and R43 linking the various towns with each other.



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.

Extent of the road network

The road network through Witzenberg Municipality consists of about 1 970 kilometers 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). Provincial roads are classified into four categories according to function, and include trunk roads, main roads, divisional roads and minor roads. Trunk roads and main roads link larger towns and provide access to bordering districts. Divisional roads link rural areas to trunk and main roads, while minor roads provide local access.

Condition of the road pavement indicated that 44% of pavement is in good or very good condition. The corresponding value for road structure is 75%. If road surface conditions deteriorate too much, road structure is adversely affected. Therefore, upkeep to protection of the structure through regular maintenance is very important.

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. The pass has a high quality surface, able to withstand high volumes of traffic. In contrast, the proclaimed road through Ceres is of a different standard and must accommodate the same high volume of heavy vehicles. In the urban streets of Ceres, special NMT signage restricts heavy vehicles from entering the urban areas.

The total length of the network is 192.7km with an estimated replacement value of R182.2 million. The average condition of the network can be rated as **poor to fair**, with 5% of the surfacing and 9% of the structure in the poor to very poor category.

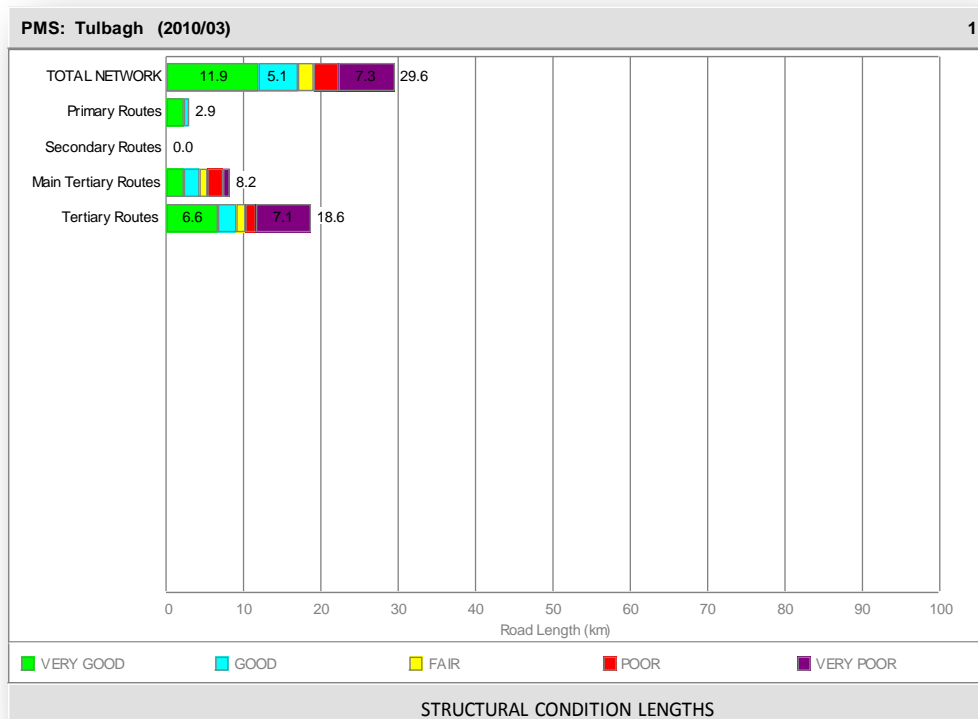


Average condition of the network can be summarised as follows:

	Current condition poor & very poor	Maximum allowable	Recommended
Surfacing	5%	10%	< 5%
Structure	9%	5%	< 3%

From the above table it can be seen that the average condition of the surfacing is far above the recommended, which means that there is an urgent need for resurfacing. More alarming is the percentage of the structure that is rated as poor to very poor, and if resurfacing is not done urgently this percentage will increase.

It is especially in Tulbagh where the road conditions are worst as can be seen from the table below:



The total unpaved network is 21.5km of which only 5.4km are gravel roads and the rest can be defined as dirt roads. The average condition of the unpaved network can be rated as poor with 46% of the roads in the poor to very poor category.

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.

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
- all collected municipal waste are disposed at the municipality's engineered and licensed waste disposal site near Wolseley. The permit for this site expires in 2013.
- no significant waste recovery is done, except for private enterprises
- no significant waste avoidance is done

4.6 Operating Landfills

Witzenberg Municipality currently operates three landfills. The Wolseley landfill is licensed as a GSB- site and receives waste from Ceres, Wolseley, Tulbagh and Prince Alfred Hamlet. The site is privately operated and has sufficient capacity until 2018. Site operation is average and extension possibilities exist to the west. This site is used as interim landfill until a permanent site has been permitted and the current permit expires in 2013. The technical location of the site is good and consideration should be given to modifying this site's status to permanent. The buffer would require some consideration since the municipality has approved the development of low cost housing within the buffer of this site and an informal residential area exists on the eastern boundary of the site.



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 2012.

The Tulbagh and Prince Alfred's Hamlet landfill is used for garden waste and builder's rubble only. Operation of the site is average. 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.

Public Drop-off facilities are being implemented for garden waste and skips are strategically placed in all the towns. Recycling Public Drop-offs facilities are also being placed at schools and shopping centre's in the form of recycling bins and igloos to enable the public to bring their recyclables to the site. These bins allow for separation of different recyclables.

4.7 Electrification

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

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 is being laid at a cost of R340553 (phase 2 of three).

Street lighting will be installed in the Chris Hani housing development at a cost of R990000 during 2012/2013.

Future funding for bulk infrastructure will be required over the planning period for Chris Hani external supply (Phase three), 11kV supply to the Vredebes housing development in Ceres and to the industrial area in Wolseley.

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.



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

Preventive Maintenance:

Preventive Maintenance program: The planned maintenance program could not be adhered to during 2010/11 due to shortage of resources and projects that were carried out departmentally (e.g. Pine Valley and electrification of informal settlements) A planned maintenance policy was approved by Council and a Planned Maintenance Plan is being developed. For the 2011/12 financial year an amount of R2, 905,190 have been allocated for maintenance. The following service delivery gaps have been identified departmentally and will be confirmed by the Master Plans when the report is 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),
- Establish a switching substation at Vredebes (W1),
- Upgrade 11 kV feeder from Wolseley main substation to Industrial area. (W7)
- Upgrade 11 kV cables from Orange Substation to Voortrekker substation (W5),
- 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),
- Fill vacant posts on the approved organogram,
- Install remote metering at all bulk supply points (W3, 7, 11),
- Complete loading of data on GIS,
- Improve street lighting by upgrading existing streetlights and installing additional lighting (All wards).
- Upgrade 11kV supply to Bella Vista/Skoonvlei Industrial area (W6),
- Upgrade 11kV cables in Tulbagh and Wolseley (W7 and 11)

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. For the third consecutive year the municipality received an unqualified audit report from the Auditor-General.

Budget outlook for the MTREF period, 2012/2013 – 2016/2017

The proposed total budget for 2012/13 amounts to R419million and is comprised of an operating expenditure budget which amounts to R 348million, and a capital expenditure budget of R 71 million.

The indicative numbers for the five year IDP cycle for capital expenditure amount to R 213 million. The indicative figures for the operating budget for the five year IDP cycle amount to R 2 190 million.

The table below shows the revenue and expenditure breakdown:

Witzenberg Local Municipality operating revenue and expenditure, 2012/2013 – 2016/2017

Financial Performance	Adjusted Budget 2011/2012 R'000	Budget Year 2012/2013 R'000	Variance	Budget Year +1 2013/2014 R'000	Variance	Budget Year +2 2014/2015 R'000	Variance	Budget Year +3 2015/2016 R'000	Variance	Budget Year +4 2016/2017 R'000	Variance
Property rates	35 430	42 388	19.64%	44 794	5.68%	47 757	6.61%	51 099	7.00%	54 676	7.00%
Service charges - electricity revenue	127 338	152 783	19.98%	183 469	20.08%	215 137	17.26%	251 710	17.00%	294 500	17.00%
Service charges - water revenue	27 623	29 146	5.52%	30 666	5.21%	33 000	7.61%	34 650	5.00%	36 383	5.00%
Service charges - sanitation revenue	11 531	12 100	4.9%	12 696	4.9%	13 910	9.6%	14 605	5.0%	15 335	5.0%
Service charges - refuse revenue	13 337	13 869	4.0%	14 381	3.7%	16 072	11.8%	16 876	5.0%	17 720	5.0%
Investment revenue	1 846	1 957	6.0%	1 857	-5.1%	2 199	18.4%	2 309	5.0%	2 425	5.0%

Financial Performance	Adjusted Budget 2011/2012 R'000	Budget Year 2012/2013 R'000	Variance	Budget Year +1 2013/2014 R'000	Variance	Budget Year +2 2014/2015 R'000	Variance	Budget Year +3 2015/2016 R'000	Variance	Budget Year +4 2016/2017 R'000	Variance
Transfers recognised - operational	55 287	71 088	28.6%	74 196	4.4%	75 640	1.9%	79 422	5.0%	83 393	5.0%
Transfers recognised - capital	54 522	48 513	-11.0%	34 277	-29.3%	21 645	-36.9%	22 727	5.0%	23 863	5.0%
Other own revenue	20 807	22 070	6.1%	24 442	10.7%	24 798	1.5%	26 038	5.0%	27 340	5.0%
Total Revenue	347 722	393 915	13.3%	420 777	6.8%	450 158	7.0%	499 437	10.9%	555 636	11.3%
Employee costs	93 619	104 080	11.2%	112 505	8.1%	121 662	8.1%	130 178	7.0%	139 290	7.0%
Remuneration of councilors	6 690	7 091	6.0%	7 517	6.0%	7 968	6.0%	8 526	7.0%	9 122	7.0%
Depreciation & asset impairment	15 884	18 623	17.2%	20 627	10.8%	18 919	-8.3%	19 865	5.0%	20 858	5.0%
Finance charges	9 755	17 478	79.2%	19 636	12.3%	20 499	4.4%	19 474	-5.0%	18 500	-5.0%
Materials and bulk purchases	96 739	118 259	22.2%	144 807	22.4%	173 769	20.0%	208 522	20.0%	250 227	20.0%
Transfers and grants	1 058	1 079	2.0%	1 144	6.0%	1 212	6.0%	1 273	5.0%	1 336	5.0%
Debt Impairment	9 858	10 450	6.0%	11 077	6.0%	11 741	6.0%	12 446	6.0%	13 193	6.0%
Contracted Services	9 198	9 278	0.9%	9 651	4.0%	10 207	5.8%	10 717	5.0%	11 253	5.0%
Operating Grant Expenditure	-	-	-	-	-	-	-	-	5.0%	-	5.0%
Other expenditure	46 170	61 593	33.4%	64 924	5.4%	66 849	3.0%	70 192	5.0%	73 701	5.0%
Total Expenditure	288 971	347 930	20.4%	391 886	12.6%	432 825	10.4%	481 192	11.2%	537 481	11.7%
Surplus	58 751	45 984		28 891		17 332		18 245		18 155	

Over five year IDP cycle the total annual revenue increases from R 393 million to R 555 million in 2016/2017, and annual expenditure increases correspondingly from R 347 million to R 537 million.

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

Capital and Operating Budget for 2012/13 - 2016/17

Municipal Budget Assessment					
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Budget item	(R'000)	(R '000)	(R'000)	(R'000)	(R'000)
Capital	72 385	46 435	30 275	32 091	34 017
Operating	347 930	391 886	432 825	481 192	537 481
Total	420 315	438 321	463 100	513 283	571 498

As percentage share of total budget (%)					
Capital	17.22%	10.59%	6.54%	6.25%	5.95%
Operating	82.78%	89.41%	93.46%	93.75%	94.05%
Total	100.00%	100.00%	100.00%	100.00%	100.00%

Annual nominal growth rate (%)					
Capital		-35.85%	-34.80%	6.00%	6.00%
Operating		12.63%	10.45%	11.17%	11.70%
Total		4.28%	5.65%	10.84%	11.34%

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 Government allocation for the MTREF period amounts to R 55,196.

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

PROVINCIAL ALLOCATIONS	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	R'000	R'000	R'000	R'001	R'002
Conditional Grants:					
IHSDG	17 857	15 058	15 811	16 602	17 432
CDW OPERATIONAL GRANT	216	224	224	235	247
HOUSING CONSUMER EDUCATION GRANT	0	0	0	0	0
MAINTENANCE OF PROCLAIMED ROADS	101	0	0	0	0
MOBILITY STRATEGIES	0	0	0	0	0
NON MOTORISED TRANSPORT	0	0	0	0	0
LIBRARY SERVICES	5 407	0	0	0	0
CLEANEST TOWN COMPETITION	0	0	0	0	0
DEVELOPMENT OF SPORT AND RECREATION FACILITIES	0	0	0	0	0
Unconditional Grants:					
None					
PROVINCIAL GRAND TOTAL	23 581	15 282	16 035	16 837	17 679

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 Government has increased their allocations from R 67, 2 million in 2012/13 to R 72, 2 million for the 2nd year, and over R 100 million for 2014/2015.

DORA ALLOCATIONS	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	R'000	R'000	R'000	R'000	R'000
UNCONDITIONAL GRANTS					
EQUITABLE SHARE	46 200	49 663	54 017	56 718	59 554
Equitable Share Formula	43 369	46 463	49 934	52 431	55 052
Special contribution toward Councilor Remuneration	2 831	3 200	4 083	4 287	4 502
CONDITIONAL GRANTS					
INFRASTRUCTURE	22 112	23 326	24 675	25 909	27 204
MIG	22 112	23 326	24 675	25 909	27 204
INEP	0	0	0	0	0
ALLOCATIONS IN KIND	30 034	302	158	166	174
RBIG	30 000	0	0	0	0
INEP (Towards Eskom)	34	302	158	166	174
SPECIFIC PURPOSE ALLOCATIONS	2 050	2 150	2 400	2 520	2 646
LG FMG	1 250	1 250	1 450	1 523	1 599
MSIG	800	900	950	998	1 047
NATIONAL GRANTS TOTAL	100 396	75 441	81 250	85 313	89 578

In addition to this the Cape Winelands District Municipality has also contributed R 2.3 million for the upgrading of the Tulbagh roads.

The only new addition to the funding provided by National government is the RBIG funds that are directed toward solving the bulk water infrastructure all across the Witzenberg.

The matrix below shows the summary CAPITAL EXPENDITURE vs. THE FUNDING STREAMS:

Classification	Adjusted Budget 2011/2012 R'000	Budget Year 2012/2013 R'000	Budget Year +1 2013/2014 R'000	Budget Year +2 2014/2015 R'000	Budget Year +3 2015/2016 R'000	Budget Year +4 2016/2017 R'000
Governance and Administration	1 051	2 494	587	3 416	3 587	3 766
Executive and Council	52	-	-	-	-	-
Budget and Treasury office	45	-	-	-	-	-
Corporate Services	953	2 494	587	3 416	3 587	3 766
Community and Public Safety	7 542	10 943	8 130	5 190	5 450	5 722
Community and Social services	688	169	369	320	336	353
Sport and recreation	4 985	9 251	7 081	4 500	4 725	4 961
Public Safety	1 863	1 522	610	370	389	408
Housing	6	-	70	-	-	-
Economic and Environmental Services	22 474	19 769	8 171	6 652	6 985	7 334
Planning and Development	22	1 365	-	-	-	-
Road Transport	22 363	18 404	8 171	6 652	6 985	7 334
Environmental Protection	89	-	-	-	-	-
Trading Services	48 141	39 179	29 547	15 016	15 767	16 555

Classification	Adjusted Budget 2011/2012 R'000	Budget Year 2012/2013 R'000	Budget Year +1 2013/2014 R'000	Budget Year +2 2014/2015 R'000	Budget Year +3 2015/2016 R'000	Budget Year +4 2016/2017 R'000
Electricity	3 745	2 933	740	400	420	441
Water	22 982	24 202	22 961	6 846	7 188	7 548
Waste water management	20 579	12 023	5 824	6 920	7 266	7 629
Waste management	835	21	22	850	893	937
Total Capital Expenditure	79 207	72 385	46 435	30 275	31 788	33 378
Funded by:						
National Government	38 909	52 378	33 135	19 584	20 564	21 592
Provincial Government	23 817	8 109	-	-	-	-
District Municipality	1 752	-	-	-	-	-
Transfers recognised - capital	64 478	60 488	33 135	19 584	20 564	21 592
Internally generated funds	14 729	11 897	13 300	10 690	11 225	11 786
Total Capital Funding	79 207	72 385	46 435	30 275	31 788	33 378

4.9 Financial Analysis

FINANCIAL ANALYSIS

THE ASSESSMENT IS MAINLY BASED ON LAST TWO FINANCIAL YEARS, DUE TO IMPLEMENTATION OF GRAP

1. REVENUE MANAGEMENT

1.1. Level of reliance on Government Grants

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	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Government Grant & Subsidies recognised	R 100 291 371	R 109 808 657	R 119 600 615	R 108 473 000	R 97 285 000	R 102 149 250	R 107 256 713
Total Revenue	R 307 931 751	R 347 721 989	R 393 914 665	R 420 777 234	R 450 157 757	R 486 170 378	R 525 064 008
Ratio	32.57%	31.58%	30.36%	25.78%	21.61%	21.01%	20.43%

Analysis and interpretation:

It is important to remember that this figures only represents those Government grants of which the conditions have been met and not all receipts. The ratio shows in the reliance on grants and subsidies. The revenue recognised from grants increase by 6.95% or R 6965341, whilst the total revenue increase by 70.51% or R 217132256.

2. EXPENDITURE MANAGEMENT

2.1. Employee related cost to Total Expenditure

Purpose:

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

Employee related cost to total expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Employee related costs	76 907 923	93 619 089	104 079 581	112 504 610	121 661 541	R 127 744 618	R 134 131 849
Total Expenditure	266 029 471	288 970 872	347 930 453	391 885 947	432 825 487	R 463 123 271	R 495 541 900
Ratio	28.91%	32.40%	29.91%	28.71%	28.11%	27.58%	27.07%

Norm

30%

Analysis and interpretation:

The analysis indicates that there is increase of 74.41% in employee related cost, whilst the total expenditure shows an increase of 86.27%.

2.2. Councilor remuneration to Total Expenditure

Purpose:

The purpose of this ratio is to indicate what percentage of total expenditure is spending on Councilor remuneration.

Councilor remuneration to total expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Councilor costs	5 577 034	6 689 815	7 091 230	7 516 730	7 967 760	R 8 366 148	R 8 784 455
Total Expenditure	266 029 471	288 970 872	347 930 453	391 885 947	432 825 487	463 123 271	495 541 900
Ratio	2.10%	2.32%	2.04%	1.92%	1.84%	1.81%	1.77%

Analysis and interpretation:

The analysis indicates that there is increase of 57.51% in the Councilor related cost, whilst the total expenditure shows increase of 86.27%.

2.4. Finance charges to total operating expenditure

Purpose: This ratio indicates the percentage of total expenditure that is attributable to finance charges

Finance charges to total expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Capital charges	12 054 182	11 451 473	10 878 899	10 334 954	9 818 206	9 327 296	8 860 931
Total Expenditure	266 029 471	288 970 872	347 930 453	391 885 947	432 825 487	463 123 271	495 541 900
Ratio	4.53%	3.96%	3.13%	2.64%	2.27%	2.01%	1.79%

Norm 5%

Analysis and interpretation:

The Municipality is functioning within the acceptable norm. The fact that the long-term liabilities with regard to Ceres Koekedouw Dam is included as the biggest contributor; makes the situation even better. The Capital charges decrease for the medium term with R 3193250

2.5. Repairs and maintenance as a percentage of total operating expenditure

Purpose: This ratio indicates the percentage of total expenditure that is attributable to repair and maintenance costs.

Repair & maintenance to total expenditure	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Repairs & Maintenance	11 004 672	0	0	0	0	R 0	R 0
Total Operating Expenditure	266 029 471	288 970 872	347 930 453	391 885 947	432 825 487	463 123 271	495 541 900
Ratio	4.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Norm 10.0%

Analysis and interpretation:

The Municipality is functioning within the acceptable norm. The repairs and maintenance decrease with R -11004672 during the medium term

Recommendation:

The costing of employee related cost towards maintenance line items should be a project to consider for the medium term. It will however need some planning, human resources and the development of procedures to deal with it.

3. ASSET MANAGEMENT

3.3. Property, Plant and Equipment (carry value) to Turnover

Purpose:

The purpose of this ratio is to analyse carry value of PPE to the annual turnover.

PPE to turnover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Annual turnover	307 931 751	347 721 989	393 914 665	420 777 234	450 157 757	486 170 378	525 064 008
PPE	203 328 576	258 394 801	269 616 161	295 124 404	299 580 095	R 323 546 503	R 349 430 223
Ratio	0.66	0.74	0.68	0.70	0.67	0.67	0.67

Norm 0.5

3.4. Total Assets to Turnover

Purpose:

The purpose of this ratio is to analyse the total asset to the annual turnover rate.

Total Assets Turnover	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Total Revenue	307 931 751	347 721 989	393 914 665	420 777 234	450 157 757	R 472 665 645	R 496 298 927
Total Assets	274 812 705	323 548 391	393 507 445	408 181 641	414 585 099	R 447 751 906	R 483 572 059
PPE, carry value	203 328 576	258 394 801	269 616 161	295 124 404	299 580 095	314 559 100	330 287 055
Intangible assets	1 010 614	264 000	336 800	336 800	336 800	353 640	371 322
Investments	23 025	0	23 000	23 000	23 000	24 150	25 358
Long-term Receivables	241 322	434 125	434 125	420 989	408 919	429 365	450 833
Current Assets	70 209 168	64 455 465	123 097 359	112 276 448	114 236 284	119 948 099	125 945 503
Ratio	0.89	0.93	1.00	0.97	0.92	0.95	0.97

Norm 1 : 1.5

3.5. Inventory to Working Capital

Purpose:

The purpose of this ratio is to analyse what burden is inventory placing on working capital.

Inventory to Working Capital	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Inventory	5 340 576	5 307 509	5 307 509	5 625 960	6 019 777	R 6 320 766	R 6 636 804
Working Capital	5 549 554	1 430 355	39 940 672	21 815 171	13 778 997	14 467 947	15 191 344
Current Assets	70 209 168	64 455 465	123 097 359	112 276 448	114 236 284	119 948 099	125 945 503
Less: Current liabilities	-64 659 614	-63 025 110	-83 156 687	-90 461 278	-100 457 287	-105 480 151	-110 754 159
Ratio	0.96	3.71	0.13	0.26	0.44	0.44	0.44

Norm 1 : 1

3.6. Acid test ratio

Purpose:

The purpose of this ratio is to provide an indication of the ability to meet its short-term obligation with short-term liquid asset.

Acid Test ratio	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Current Assets less Inventory	64 868 592	59 147 956	117 789 850	106 650 488	108 216 507	113 627 333	119 308 699
Current Liabilities	64 659 614	63 025 110	83 156 687	90 461 278	100 457 287	105 480 151	110 754 159
Ratio	1.00	0.94	1.42	1.18	1.08	1.08	1.08

Norm 1.5 : 1

3.7 Service debtors to revenue

Purpose:

To calculate the ratio of service debtor to service revenue

Service debtor to service revenue	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Total outstanding debtors	85 583 271	97 996 552	131 143 412	136 722 892	143 256 103	R 150 418 909	R 157 939 854
Total service revenue	191 174 296	181 371 955	209 534 049	242 909 483	279 955 917	R 302 352 390	R 326 540 582
Ratio	44.77%	54.03%	62.59%	56.29%	51.17%	49.75%	48.37%

Analysis and interpretation:

The service debtors to service revenue ratio decreased from 54.1% to 44.77%. The value of accounts rendered increase by 13.77% or R 23141399. The outstanding service debtors decrease by 5.85% or R5321024.

Recommendation:

It is of the utmost importance that the indigent and credit control policies of council be amended to improve the collection of debt.

3.8 Cost coverage

Purpose:

To calculate the ability to cover fixed cost with available cash

Service debtor to service revenue	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Cash and cash equivalents & Investments	21 897 116	28 951 610	54 780 201	43 805 406	45 196 376	R 47 456 194	R 49 829 004
Fixed monthly cost	15 292 262	24 080 906	28 994 204	32 657 162	36 068 791	38 593 606	41 295 158
Ratio	1.43	1.20	1.89	1.34	1.25	1.23	1.21

4. DEBT MANAGEMENT

4.1. Debt / Equity

Purpose:

The purpose of the ratio is to calculate the ability of the funds & reserves set aside to cover debt

Debt / Equity	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Debt	178 711 129	160 277 177	179 531 888	182 295 910	187 426 919	R 196 798 265	R 206 638 178
Equity	97 490 804	163 252 117	213 933 460	225 849 949	227 127 764	R 245 297 985	R 264 921 824
Ratio	1.83	0.98	0.84	0.81	0.83	0.80	0.78

4.2. Net Annual increase in Total Debt

Purpose:

The purpose of the ratio is to monitor the annual growth of debt against the capital investment.

Net Annual increase in Total Debt	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Total Debt at year end	178 711 129	160 277 177	179 531 888	182 295 910	187 426 919	196 798 265	206 638 178
Total Debt at beginning of year	176 156 841	178 711 129	160 277 177	179 531 888	182 295 910	187 426 919	196 798 265
Increase (Decrease) in Total Debt	2 554 288	-18 433 951	19 254 710	2 764 022	5 131 010	9 371 346	9 839 913
Total Capital Expenditure during the year	61 986 095	79 207 141	72 384 586	46 435 079	30 274 621	31 788 352	33 377 770
Ratio	4.12%	-23.27%	26.60%	5.95%	16.95%	29.48%	29.48%

4.3. Long-term Debt to Annual Income

Purpose:

The ratio measures the ability to cover long-term debt with the annual turnover

Long-term Debt to Annual Income	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Long-term liabilities	51 103 674	97 252 067	96 375 201	91 834 632	86 969 632	R 82 621 150	R 78 490 093
Revenue	307 931 751	347 721 989	393 914 665	420 777 234	450 157 757	486 170 378	525 064 008
Ratio	16.60%	27.97%	24.47%	21.83%	19.32%	16.99%	14.95%
Norm	30.0%						

4.5. Debt ratio

Purpose:

The ratio measures the ability to cover the debt of the organization.

Total Debt to Annual Income	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Total Debt	178 711 129	160 277 177	179 531 888	182 295 910	187 426 919	196 798 265	206 638 178
Total Assets	274 812 705	323 548 391	393 507 445	408 181 641	414 585 099	447 751 906	483 572 059
Ratio	0.65	0.50	0.46	0.45	0.45	0.44	0.43

4.6. Cash Flow to Total Debt

Purpose:

The ratio measures the ability to cover debt by cash available from operations

Cash flow to Total debt	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Total debt	178 711 129	160 277 177	179 531 888	182 295 910	187 426 919	196 798 265	206 638 178
Cash available from operations	47 508 913	75 581 189	64 963 620	42 985 608	39 866 896	R 41 860 241	R 43 953 253
Ratio	26.58%	47.16%	36.19%	23.58%	21.27%	21.27%	21.27%

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

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

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

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

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 tourism

6. WITZENBERG MUNICIPALITY – MILESTONES

Prince Alfred's Hamlet Walkway

PA Hamlet has a community largely characterised by poverty and unemployment and when Minister Gugile Nkwinti, National Minister of Rural Development and Land Reform, visited the area on 20 August 2010 to assess the Municipality's progress on poverty eradication, he identified an open space in the Kliprug area to be upgraded into a pedestrian walkway. Upon assessing the needs of this area, the Department of Rural Development and Land Reform in conjunction with Witzenberg Municipality commenced planning to address the problem. The Municipality sourced local labour to execute the project and proceeded to design and construct a



Well-lit walkway, with manicured lawns and flower beds at a cost of R4 million. The walkway provided employment and skills development for the youth, with planning for additional recreational facilities to further improve Prince Alfred's Hamlet. This project transformed a treacherous alley into an attractive and functional walkway, which has become a source of pride and ownership for the community.



Green Drop & Blue Drop Awards 2011

Witzenberg Municipality was awarded 5 prestigious "Blue Drop" awards for the drinking water systems located in Ceres, Wolseley, Tulbagh, Prince Alfred Hamlet and Op-die-Berg as well as a "Green Drop" award for the Ceres Sewerage Plant and a runner up award in the "Green Drop" Women's Award category. But what does this award mean? The "Blue Drop" status refers to a high quality level for drinking water, whilst the "Green Drop" status refers to a high quality level for managing waste water systems. These awards were run nationally and competing municipalities had to intensely monitor and refine drinking and waste water management systems to ensure that water was not just clean, but superior quality and would not harm the environment. It was a great honor

to receive these awards but the accolades did not stop there. Our Technical Department went on to receive a coveted placement in the National Top Ten for both the "Green Drop" and "Blue Drop" categories, placing third place with a drinking water quality level of 97.56% and placing sixth place with a sewerage quality level of 89.7%. Witzenberg competed against more than 150 municipalities nationwide to attain this achievement.



Witzenberg Local Economic Development Board

The Witzenberg Local Economic Development Board was established in September 2011. Pictured here are the dedicated members of the Witzenberg Municipality, our councilors and local business people. The Local Economic Development Board will have a key role in developing the landscape of local business and mentoring entrepreneurs. This initiative is a pivotal step towards developing Witzenberg's

economy, empowering the public and increasing employment opportunities for all.

Third Place in the Greenest Municipality Competition 2011

Witzenberg Municipality placed third for the Greenest Municipality Competition. The Department of Environmental Affairs and Development Planning runs this event annually and the competition provides an excellent opportunity to promote improved service delivery standards in Witzenberg as well as raise awareness within the community to protect and care for the environment.

The competition was run across South Africa, with a high level of participation throughout the country.

Witzenberg Municipality won an award for water management standards, the third place award in the Western Cape and R40 000.00 in prize money. Our Director of Technical Services also received a special award for his personal contribution towards improving quality standards in Witzenberg.



Tulbagh Joint Water Pipeline

A joint water pipeline between the Tulbagh Water Consumers Association and Witzenberg Municipality was opened in November 2011. This is the first partnership in South Africa whereby consumers and a Municipality have partnered to create a water pipeline to serve mutual interests. This project was completed on a budget of R8.8 million.

Turning of the Soil Ceremony for N'Duli Swimming Pool

Construction on the N'Duli swimming pool began in November 2011. Residents of N'Duli were involved at all levels of planning for this initiative and this process is a result of feedback received during the Integrated Development Planning process.



Emergency water reserve established in Ceres

Witzenberg Municipality has embarked on a water project to re-commission the disused boreholes in Ceres. These boreholes were used to supply the Groenplaatjie reservoir while the Koekedou Dam was being built. This initiative is part of the Municipality's plan to increase our water reserve due to the low rainfall and the arid conditions experienced in the area. The cost of this project is an estimated R 2 million and this project will ensure that we have access to an emergency water supply should anything happen to our main water supply. The water quality of this groundwater is excellent and will serve as drinking water for the public.



Community Work Programme

The Community Work Programme is part of the national initiative to bring about dignity and work experience to poor communities. This programme allows participants to work for a minimum wage, render a service and feel pride in their actions. Witzenberg Municipality has collaborated with various national departments and rural development agencies and the Community Work Programme has become an established development area in all our identified "war-on-poverty" wards.





Establishing Ward Committees throughout Witzenberg Municipality

The appointment of ward committee members is a constitutional mandate to protect and defend the rights of the public. They also ensure that grievances and suggestions from the public receive credence and respect. This forms part of our public participation efforts to help strengthen our Integrated Development process.

New lighting in Phase 4 of Prince Alfred's Hamlet

Street lights and spot lights have recently been erected in Phase 4 of Prince Alfred's Hamlet. Crime under the cover of darkness in the area created a public outcry to urgently address this need. Through the cooperation of the ward councilor, the municipality and other stakeholders, this service has been realised. These lights will promote a safer environment in Phase 4.



Handover of title deeds to residents in Wolseley

Witzenberg Municipality initiated a housing project for Pine Valley in 2005 and collaborated with the Department of Housing in 2007 to address the housing needs in the Wolseley area. The 575 free standing houses has been completed at a total cost of R83 million and this includes R5.4 million for the upgrading of the roads and stormwater infrastructure to support this project. Funding was sourced from the Provincial DORA allocation received from the Department of Human Settlements and Municipal Infrastructure Grant funding respectively.



Twinning agreement with Essen Municipality, Belgium

Witzenberg Municipality has a twinning agreement with Essen Municipality and this partnership has led to the construction of a vibrant youth centre in Tulbagh to accelerate skills development.



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.

Ensure that single subsidised housing is designed and placed so that it contributes to the public environment and can be expanded

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.

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

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	281	R 25m	2013
3	Wolseley (PV)	UISP	200	R 9m	2014
4	Bella Vista	IRDP	387	R 34m	2015
5	Vredebes	IRDP	2993	R 168m	2017 -
6	N'Duli	UISP	649	R 74m	

Waiting lists and informal structures

Town	Ward	Waiting list	Informal structures	GAP Housing
Nduli	1. 12	964	768	
Wolseley	2. 7	1436	211	
Ceres, Bella Vista	3. 5. 6	1704		
Prince Alfred's	4. 10	1108	153	
Op-Die-Berg	8. 9	536	21	
Tulbagh	11. 7	1371	478	
Total		7 119	1631	210

1.5 Rental Stock

Funding for transfer of rental stock is urgently required as the increased maintenance on these houses is becoming exorbitant and Witzenberg are not in a position to fund it in future.

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 3% 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.

Description	Ceres	Op die Berg	P A Hamlet	Tulbagh	Wolseley	Famland	Total
1. None or inadequate						877	877
2. Communal water supply	1 765	0	120	252	290	2 228	4 655
3. Controlled volume supply	0	0	0	0	0	0	0
4. Uncontrolled volume supply: yard tap or house connection	5 859	296	1 187	1 670	2 444	8 778	20 234
5. Total served (2+3+4)	7 624	296	1 307	1 922	2 734	11 006	24 889
6. Total (1 + 5)	7 624	296	1 307	1 922	2 734	11 683	25 566

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 sanitations 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.

Description	Ceres	Op die Berg	P A Hamlet	Tulbagh	Wolsley	Farmland	Total
1. None or inadequate: below RDP: Pit	0	0	0	0	0	715	715
2. None or inadequate: below RDP: Bucket	0	0	0	0	0	268	268
3. Consumer installation: On site dry or equivalent	0	0	0	0	0	6 765	6 765
4. Consumer installations: Wet (Septic tanks, digester or tanker desludge, etc.)	0	0	930	0	0	1 707	2 637
5. Discharge to water treatment works (intermediate or full waterborne).	7 624	296	377	1 922	2 734	2 228	15 181
6. Total served (3+4+5)	7 624	296	1 307	1 922	2 734	10 700	24 583
7. Total (1+2+6)	7 624	296	1 307	1 922	2 734	11 683	24 583

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 Ceres & Wolseley Waste water treatment works – 11/12 budget years
- Upgrading of Tulbagh WWTW – 13/14 budget year
- Upgrading of Op-Die-Berg WWTW – 12/13 budget year
- Extension of Hamlet sewer network – not budgeted

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. The existing status of the water use has been verified and the relevant data for 2010/11 provided in the table below.

Description	Ceres	Tulbagh	Wolseley	P.A. Hamlet	Op die Berg	TOTAL
Raw Water abstraction	4,127,149	925,667	973,940	827,778	124,231	7,375,559
Potable water supply to Distribution system	3,920,792	833,100	831,935	745,000	124,438	6,455,265
Consumer usage	2,860,098	241,528	555,005	494,775	88,891	4,240,398
Losses (Bulk)	5%	10%	15%	10%	0%	12%
Losses (Distribution)	27%	71%	33%	34%	29%	34%
Consumers	31,981	7,419	8,766	4,313	1,088	53,567
Usage (liters / capita / day)	245	89	173	314	224	217

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 identified 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 course of the next year.

IDP priority issues related to water services

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

Op-Die-Berg

The overcrowding of the existing low cost houses results in 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.

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.

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 is at present been integrated into the existing bulk supply system.

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.

Performance Area	Systems	Ceres 	Wolsie 	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.

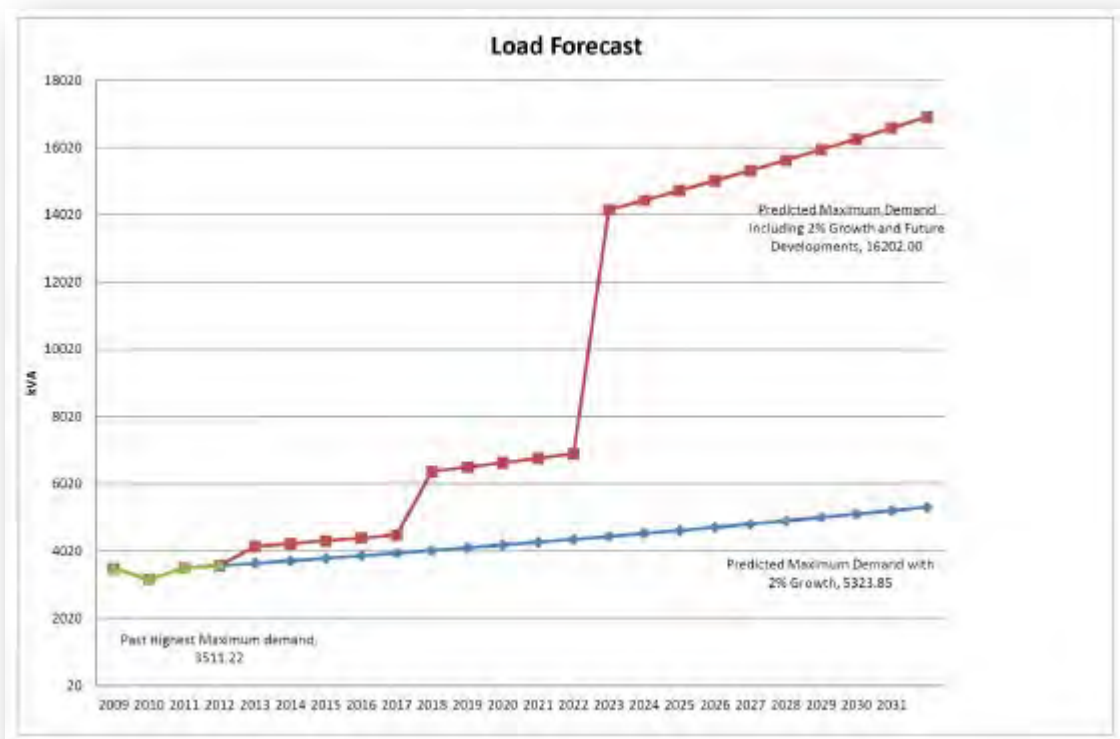
3. ELECTRICITY

Electricity is supplied for the towns of Wolseley, Ceres and Tulbagh by the Witzenberg Municipality. Prince Alfred's Hamlet and the rural areas are supplied by Eskom.

Wolseley

The service area of the Wolseley district includes Wolseley town and the rural community. Wolseley has a well-established fruit packaging and farming industry which leans its high electrical demand more towards autumn and the winter months. With the current and proposed future developments within the Wolseley district, additional electrical demand is added to the existing electrical network. Reliable electrical supply to the customers is critical and should be maintained. This 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).

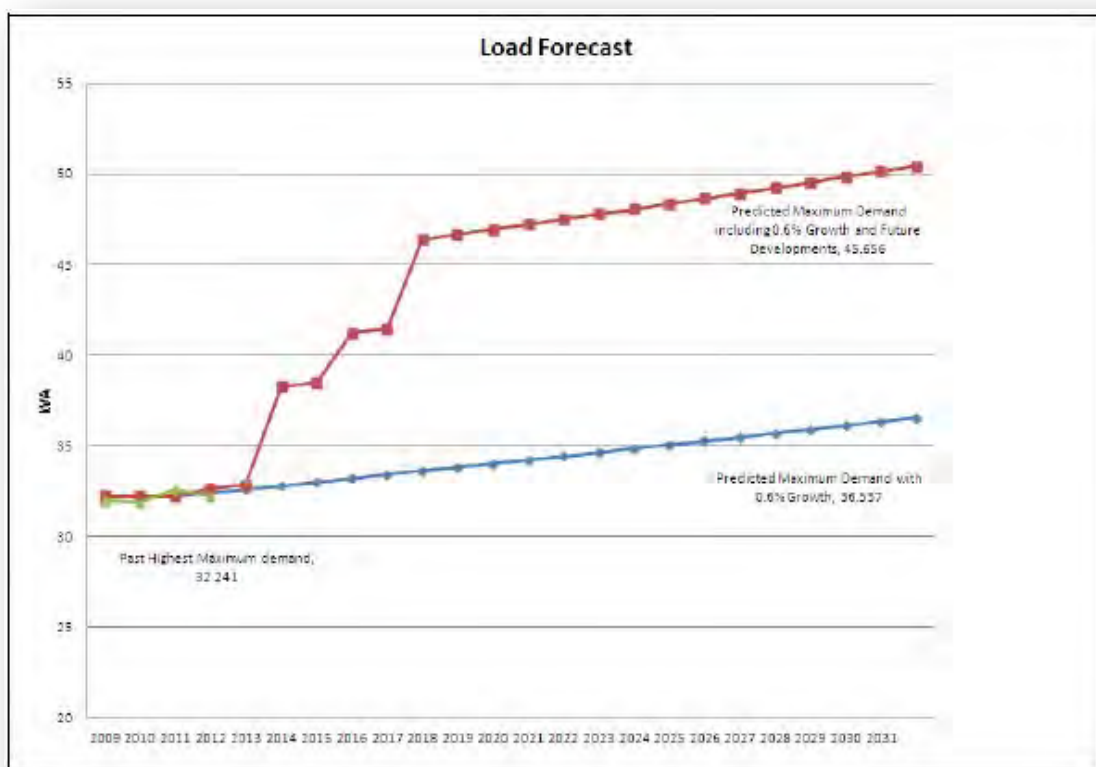
- The Montana Industrial Upgrade - Introduce two new RMU's connected with a 95mm² Cu feeder. Ensuring a secondary feed to the industrial area.
- Replacing the existing overheads line with 100mm² Hare ACSR between Wolseley Substation and critical supply nodes.
- Replacing the existing 35mm² cables with 95mm² Cu between Wolseley Substation and critical supply nodes.
- 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.



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 of customers in Panorama and Jakaranda.
- 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. Also Ceres Power Station - Panorama feeder's 185mm²Al cable must be upgraded to an 185mm²Cu cable.
- d) The Golf Estate upgrade will trigger the replacement of the supply cable from Ceres Power Station to Lyell from an 185mm²Al to an 185mm²Cu and a dedicated 70mm²Cu supply cable should be introduced from Lyell to the Golf Course
- e) Introducing a second Calvinia Road feeder. This 100mm² Hare feeder must be installed to Vredebes, and Nduli. Alignment dependent on timing of item (b) above.
- f) Assess and repair the existing power factor correction capacitors bank in Bon Chretien
- g) Quality of supply assessment to comply with Eskom's requirements.
- 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.

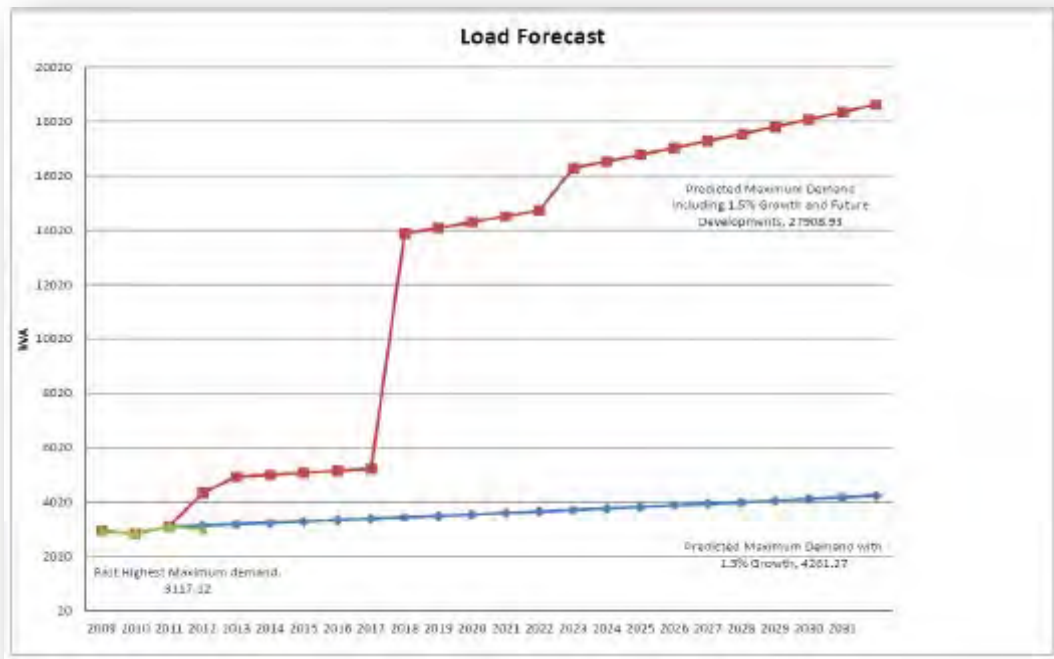


Tulbagh

The service area of the Tulbagh district includes Tulbagh town and the rural community. Tulbagh has a well-established fruit packaging, wine, tourism and farming industry which leans its high electrical demand more towards autumn and the winter months.

With the current and proposed future developments within the Tulbagh district, additional electrical demand is added to the existing electrical network.

- The introduction of a 70mm² Cu feeder between Station Road - and Digby RMU. This will serve as the new incoming feeder to Station Road Substation.
- 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 points.
- 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.



Informal settlements

An amount of R2M was allocated by the Integrated National Electrification project 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 Programme.

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 12% in June 2011. Tender specifications will be submitted for procurement of remote metering of Large Power Users and bulk supply meters 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.

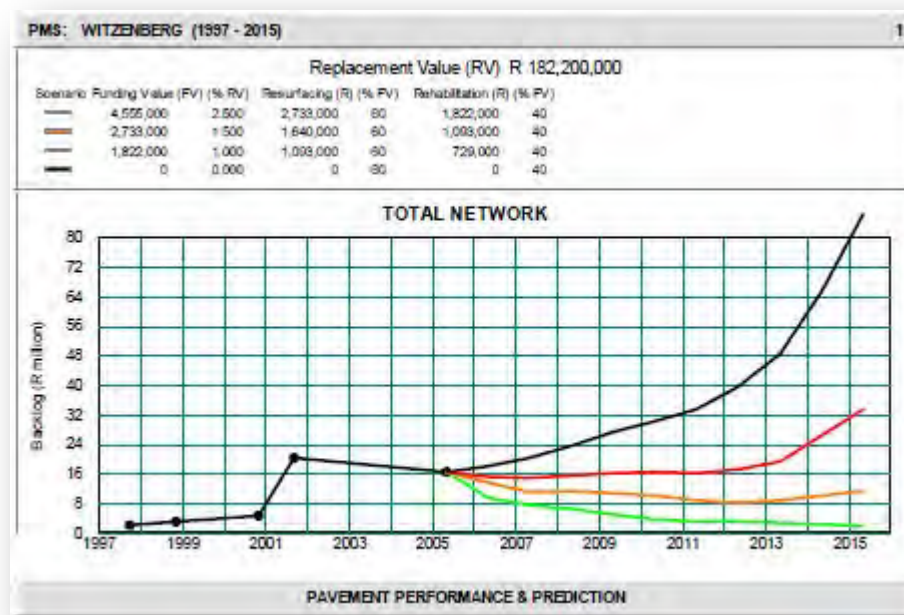
4. INTEGRATED TRANSPORT

4.1 Strategy to address Transport Needs

The municipality will attempt to address all the transport needs as documented in the integrated transport plan over the 5 year IDP term as per the available budget.

4.2 Road Maintenance Backlog Calculations

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) might just erase the existing backlog of R16 million after 10 years. From this analysis it is thus clear that R4.6 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.

4.3 Recommendations

- That funding is made available for the resurfacing of 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 be kept in a resealable condition. The proposed programme (Annexure M – blue pages) must be verified by means of detailed inspection.
- That funding be 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, with the regular monitoring of the network, economic reseal cycles be implemented to

ensure cost effective maintenance of the network, for example by timely application of diluted emulsions.

- That all patching or repair of localised failures, as well as any texture treatment of existing surfacing (where necessary) be carried out before any resurfacing of a road or link is initiated.
- That reseal designs be carried out in each case, to take into account the particular circumstances and that adequate supervision of the work is done to limit possible future maintenance problems.
- That the results of this report be used to revise the current maintenance policy should this appear to be necessary in the light of the findings of the report.
- That the **pavement assessment of the network** be carried out annually to determine the success of the maintenance policy and to prepare future maintenance programmes.

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.

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 Strategic Objectives

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.

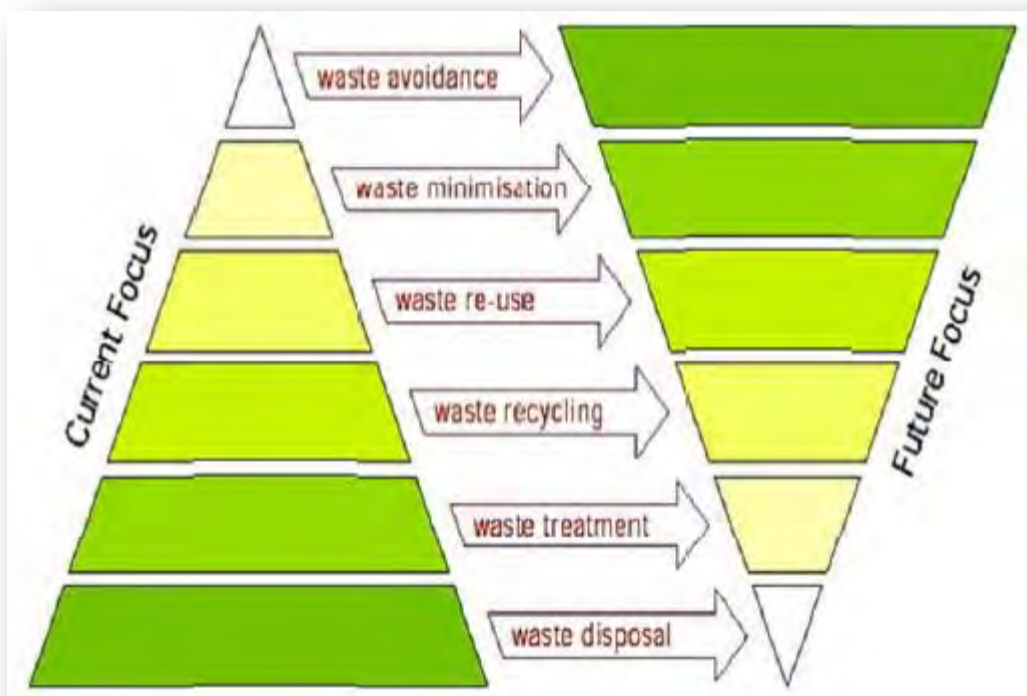
Waste Disposal

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/Swop Swop in Enduli where the public can bring and sell/swop 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.

The closure of the Prince Alfred's Hamlet garden refuse site should also be considered as the transport of garden refuse from Ceres to Hamlet is not cost-effective. The establishment of a transfer station at Ceres where garden waste can be chipped and recycled should be investigated. Builders rubble from Ceres are also currently being dumped at Hamlet free of charge while the Wolseley dumping site urgently require filling material that would need to be procured at high cost.

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.

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.

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 expanded over the next five years. Part of the strategy will include the training of traffic wardens to the level of traffic officers. The traffic infrastructure also needs to be upgraded to comply with the Provincial and National Regulations and requirements. It is also envisaged buying new traffic vehicles over the IDP term that would make the Department competitive in combating traffic related offences. Responding to traffic related offences 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. It is further envisaged that a specialised traffic officers' component be established that will lead the municipality's zero tolerance approach to speeding, reckless, negligent and drunk driving. Strategies will include specialised operation to apprehend the offenders and start a name and shame campaign.

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 establish a Fire Brigade service in terms of the fire fighting functions and in accordance with SANS 10090:2003. This will effectively mean 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). Full time staff and full time fire fighting personnel and equipment and vehicle will be relocated to Tulbagh for these purposes. It is also envisaged to appoint a full time Chief Fire Services and combine this post with that of Disaster Management.

10. DISASTER MANAGEMENT

A new Disaster Management Advisory Committee will be established to advise Council on matters pertaining to Disaster Management and also to review the Disaster Management Plan. Public awareness and preparedness sessions for disaster related activities will be conducted with a special focus on risk communities in informal settlements regarding the hazards of fires and floods, climate change etc. Training sessions will be conducted with all other stakeholders as identified through the Disaster Management Advisory Committee. The stakeholders will be responsible for drafting the contents of the contingency plan. The Municipality will actively campaign for volunteers to assist in possible disaster situations. Training programmes will be offered in first aid, fire fighting, radio and telephone communication, control of the collection and distribution of relief supplies and the care of the young and aged.

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 the Witzenberg Business Forum comprising of all the major commercial farmers, agricultural forums and agri-processing companies including

1. The Du Toit Brothers	2. Ceres Fruit Juice
3. Ceres Fruit Growers	4. Kaap Agri
5. Agri Witzenberg	6 Goede Hoop Vrugte and Laaste Drif
7. Rhodes Fruit Group	8. Wolf Pack Ceres

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

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 Pine Forest Public Private Partnership
6. The finalisation and completion of the Ceres Golf Estate Project
7. The development of the Klipriver Park Resort through long term lease agreement
8. The finalisation and completion of the Koekedow Dam Debt Project; DWA is in process of finalising agreement to relieve municipality of this historical debt
9. The strengthening of international twinning and partnership agreements (Belgium)

10. The finalisation and completion of non-motorised transport plans and building of tourist pathways
11. The expansion and promotion of the Epic Mountain Bike Tour
12. The expansion and promotion of the 4x4 trails, hiking trails, wine and fruit tourist routes

12.1 Strategic Objectives 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 2011 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 and tourism. He further identified specific interventions to facilitate job creation including the establishment of a R9 billion fund over a 3 year period to finance new job creation initiatives, 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 realising 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 organised, 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 the DBSA is 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.

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

Most current economic research data indicate that SMMEs play a 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 programmes were organised through the Red Door, IDT, Seda, Provincial Economic Unit, DTI etc. These programmes will be expanded and specific attention will be given to promotion of this sector through the municipal procurement supply chain.

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 a 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 a conducive working environment for business. All major infrastructure investments will therefore be directed with a 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 realise 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 60 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.

Infrastructure projects: 147 opportunities

Environmental Projects (Green Clean Projects, Cleaning of Storm water and Channels and rivers, Baboon Monitor Fencing of Sport fields): 327

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 R60.00 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)

13.3 Strategic Objectives and Indicators

Strategic 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 3225 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

Strategic 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.	Reduce poverty. Ensure that programs are sustainable Ensure accountability and community support. Ensure technical and financial support, poor planning and project management skills.	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.	1,4,6,2,8,9,10,12.

Strategic Objective 2

The empowerment of vulnerable groups

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

Strategic 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>Revitalising 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

Strategic Objective 3

Fostering of sustainable livelihoods

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.

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

Strategic Objective 4

The building of human capital and social cohesion

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.

Strategic objectives	Critical challenges	Intergovernmental approach	Wards
<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</p> <p>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 economics.</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>

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.

Strategic 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.

Strategic 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>Rural Schools (farm schools)</p> <p>Low Literacy and Numeracy</p> <p>Impact of poverty and social problems on education</p> <p>Dropout rate at schools</p> <p>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>

Strategic objectives	Critical challenges	Intergovernmental approach
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.		

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.

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 use 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. Although this centre is a hope for many unemployed youth in Tulbagh the twining Federal Programme experience two major challenges:

- there is currently no guaranteed of a new funding cycle for the Federal government programme on
- Youth development;
- the Essen municipality are faced with local elections in October 2012 and the new Council have to review the twinning-agreement

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	Communication Plan	adopted	Credit Policy	Yes
Total Staff Composition	735	Customer Care Strategy (Batho Pele)	adopted	Disaster Management Plan	Yes
Filled Positions	527 permanent 43 temporary	Indigent Policy	adopted	Project Management Unit	Yes
Job Evaluation	Yes	HIV/AIDS Plan	Yes and adopted	Water Services Development Plan	Yes
Information Management System	No	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	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	SDF	Yes
Employment Assistance Plan	Yes	By-Law Reforms	No		
Occupational Health And Safety Plan	Yes				
Website	Yes				

It is important that the necessary organisational structures are in place at municipalities, posts are filled and key policies, plans and procedures to guide transformation and ensure appropriate capacity are developed and adopted by the Council.

A municipality must organise itself to meet the various objectives cited in Section 51 of the Municipal Systems Act, 2000. These objectives relate primarily to the particular needs of the municipality and other objectives cited in its Integrated Development Plan (IDP). The municipal manager approves the staff establishment of a municipality and further approves varying job descriptions and other conditions of service for each staff member. **The current Council Macro and Micro Structure needs to be reviewed in line with the new vision, mission and objectives set by Council.**

The result of our growing staff compliment and increased capacity in terms of service delivery has led to serious **accommodation challenges**. The municipality has completed an accommodation needs analysis and the design, planning has been completed. We intend raising the necessary funding (in the next financial year) to begin construction in phases over the next five years.

In 2010/2011 the internal capacity of the municipality to deliver effective and efficient services was investigated through a **Section 78 Investigation**. The Section 78 Investigation highlighted a number of **shortcomings and challenges** with regards to the municipality's internal organisational capacity with specific reference to the following;

15.1 Challenges and Concerns

The influx of new “consumers” with a limited ability to pay, into the area and backlogs caused by historical political reasons are the two key contributors to the complexity of the service delivery and capacity development challenges faced by the municipality. Housing and other developments are placing increased pressure on infrastructure and other services.

- The sustainability of services like water treatment, solid waste removal, and water supply and the fact that disposal sites and the cemeteries are reaching optimum capacity levels.
- Infrastructure is ageing and financial capacity and management capacity is insufficient. Specialised skills are required at a higher level and staff numbers and vacancies are also problematic, as only 560 out of 735 posts are filled.
- The human resources development challenges includes, leadership (not enough skilful managers, supervisors and leaders), HR Management policies and mechanisms, insufficient training, especially at the lower levels,
- The standard of technology is not sufficient in terms of Departmental integration and work flow (integrated business processes) which leads to unnecessary conflict and tensions. Added to this, some delegations and the responsibility for tasks are not clear.
- The functionality and reliability of the Fleet has reached crisis proportions. This area is major concern both in terms of staff effectiveness to perform, and asset management.
- The municipal call centre is viewed negatively and responses to emergencies are a concern, especially over weekends;
- Service levels are inconsistent and require a service level strategy to direct and deploy resources appropriately;
- The planning of in-house capital works is inadequate as the level of documentation does not approach that of documentation prepared for contractors, resulting in inefficiency and poor cost control
- Financial management focuses on transactions rather than management, resulting in poor financial planning and budget control.
- The Corporate Services provides an administrative support function, with limited capacity to provide strategic and advisory leadership.

Human Resources management is broadly aimed at building the capacity of municipalities to achieve its various service delivery objectives. To this end the Municipal Systems Act, 2000 speaks to capacity building issues:

68. (1) A municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way, and for this purpose must comply with the Skills Development Act, 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

The Council **endorsed the Section 78 report** (a number of these issues have already been resolved) and we will deal with outstanding matters over the next five years. This will be addressed in line with our new strategic objectives of

1. Mainstreaming sustainability and optimising resource efficiency
2. Effective, efficient, motivated and appropriately skilled work force
3. Implement and execute integrated development planning and the efficient measurement of the predetermine objectives
4. Establish and maintain effective community engagement channels

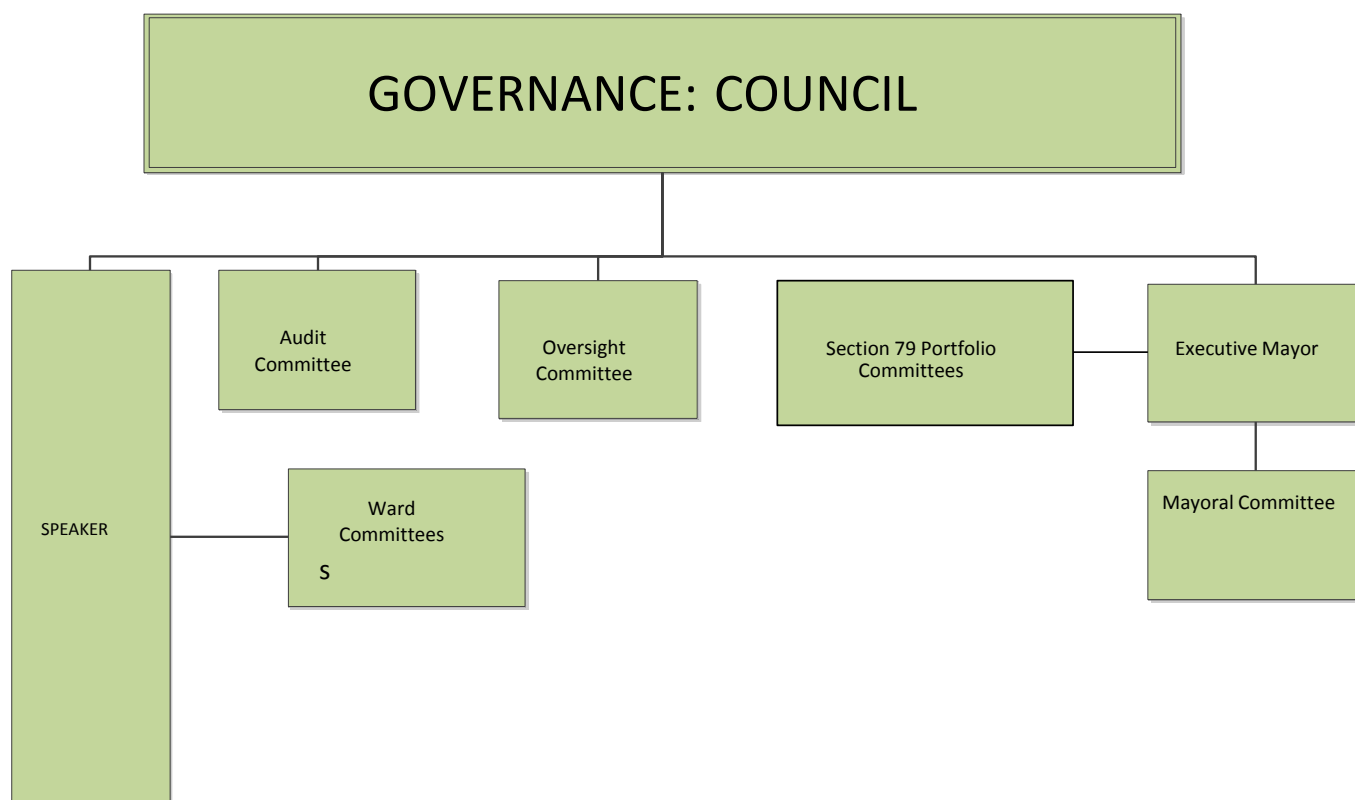
16. GOOD GOVERNANCE

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 Stefan Louw, together with the members of the committee, who are as follows:

Councilor Karriem Adams	:	Deputy Mayor, and Housing Affairs
Councilor Wouda Hanekom	:	Community Development
Councilor Ronald Visagie:	:	Technical Services
Councilor Barnito Klaasen	:	Rural Economic Development and Planning
Councilor Hennie Smit	:	Corporate and Financial Services

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.

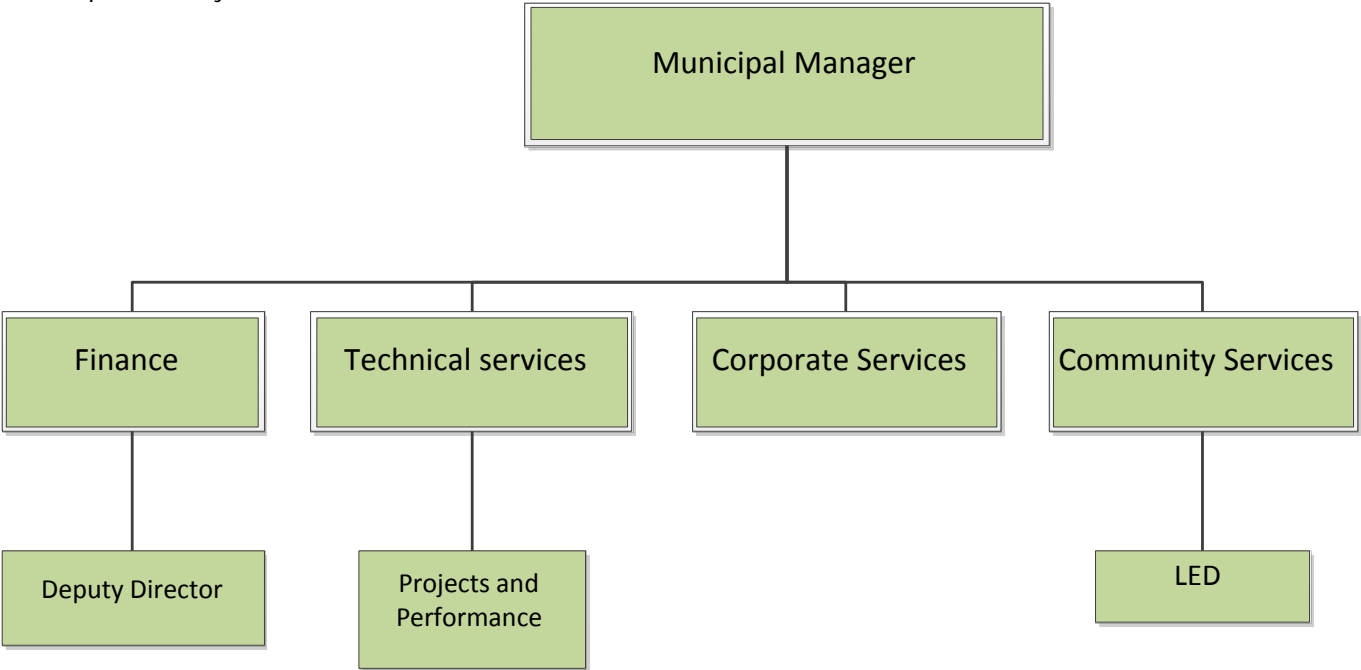
The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. The Audit Committee does not perform any management functions nor assume any management responsibilities. It provides a forum for discussing business risk and control issues, in order to develop relevant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

- Our communication strategy will focus on engaging with people and concentrate on the **HUMAN EXPERIENCE**.
- This means 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 our communities. Public participation is achieved through the **co-ordination** of our Speaker of Council, the public participation officer and the ward committee members.

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

Campaign	Purpose
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 Marketing

- Communication is key to our **brand positioning**.
- 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**.
 - Active **promotion** of service delivery **milestones** through print, radio and social media.

17.3 Tourism

- As part of our marketing plan, tourism will be increasing our **brand visibility** through the production of their **travel brochure**.
- We will also strongly feature strongly on their **social networks** (Facebook 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**.

18. INSTITUTIONAL ASSESSMENT & TRANSFORMATION

18.1 Background

The WLM has been transformed in last three years from one of political and administrative instability to a politically stable and sound administration that delivers on its mandate. In 2008, the state of political and administrative fluctuation and indecision added to an already negative: "Project Consolidate" status that was conferred on it by National Treasury. Project Consolidate status meant that the municipality was effectively under administration as it was in financial distress and unable to deliver effectively on its service delivery mandate. National Treasury and Provincial government has provided funding in its attempts to stabilise and turn around the fortunes of municipality.

The municipality received annual qualified audits and was unable to resolve service delivery challenges including:

1. Lack of leadership and management, both politically and administratively
2. Acting Municipal Manager as well as all acting Directors
3. Low staff moral and vacant supervisory positions
4. No performance management system, reward and motivation
5. Weak financial management systems and control
6. Increasing debtors, low collection rates and lack of adequate financial controls
7. Eradication of the bucket system challenges
8. Water leakages and loss of water
9. Indecision around housing projects and delivery
10. Lack of adequate sanitation and waste removal
11. Historical Koekedow Dam debt that has negative impact on municipalities ability to deliver services
12. Lack of sound, effective and efficient supply chain management systems

In 2008 the municipality adopted a five year turnaround strategy to deal with the matters above. The immediate objective of Council was the appointment of the Municipal Manager and Directors for all departments. There was political buy in for the turnaround as all stakeholders acknowledged common objective of creating an effective and efficient municipality. The filling of these posts stabilised the municipality and these managers set about dealing with the ever increasing decline of service delivery. The management team developed many strategies but primarily followed route of lobbying National and Provincial government departments and agencies to provide expertise and financial support. The lobbying included;

1. Department of Water Affairs emergency funds for improved water services and reticulation in excess of R60 million
2. Development Bank of South Africa (DBSA) appointed Siyenza Manji engineering employee to assist with consulting engineering services and infrastructure project plans
3. DBSA ICT assessment and development of risk management plan
4. National Department of Land and Rural Development (NDLRD) funded socio-economic projects in excess of R22 million
5. Provincial Local Government funding to appoint a turnaround consultant
6. Supply Chain Management and debtors control assistance from Treasury
7. NDLRD appointed a service provider to develop a Spatial Development Framework and Plan for Witzenberg
8. DBSA funded Section 78 investigation which dealt with organisational service delivery challenges
9. National Treasury funded the Pine Forest Public Private Partnership Feasibility Study.
10. Twinning partnership with Belgium to build crèche and funding other socio-economic projects.
11. War on poverty funding from National Presidency
12. Expanded Public Works Programme and one of only four pilot CWP sites in the Western Cape.

It is important to list these achievements as majority of municipalities are unable to access such huge

funding projects. This approach and ability to affect real municipal turnaround (where major international consulting firms has failed) is indeed remarkable and must be celebrated, These achievements has been brought about through strategic leadership and building of effective partnerships with local, provincial and national stakeholders.

The **municipality** concedes that it has merely put the basics in place and that we need to up our game to achieve long term objectives of self-sufficiency and sustainability. Successes in the last three years included;

1. Municipality has been stabilised both politically and administratively,
2. Municipality has achieved **3 successive Unqualified Audits** and now aiming for Clean Financial Audits
3. Municipality ranked **3rd overall (Nationally)** its water quality and **8th best municipal performer (Cogta index)**
4. Municipal Manager and All Directors are appointed and have clear and aligned Performance Contracts
5. Performance Management Framework has been adopted by Council and being implemented to all other municipal staff
6. Supply Chain and Asset Management has been improved through appointment of dedicated personnel and effective processes
7. Staff morale has increased as result of positive changes and engagements with unions
8. We have also recently completed a comprehensive Section 78 Investigation and recommendations will be implemented with the assistance of the Development Bank of South Africa (DBSA).
9. The Pine Forest PPP process is nearing completion with procurement phase to be completed during next financial year
10. We have also engaged DBSA with regards to the sustainable redevelopment of **Witzenberg as a vital and powerful economic hub in the Western Cape**.
11. The Department of Water Affairs is favourably considering our application to relieve the municipality of its Koekoedew Dam Debt which will allow municipality to focus more directly on service delivery.
12. **The Business Forum and Small Business Council** has been set up and working closely with the municipality to promote economic development (FIRST for Witzenberg). Business definitely positive about changes in municipality.

19. WARD-BASED CAPITAL EXPENDITURE FOR 2012/2013 BUDGET YEAR

Description	Ward 1	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 9	Ward 11	Ward 12	All
11 KV Supply- Industrial Area Wolseley						400,000				
Buildings Upgrading- Tulbag								60,000		
BULK WATER - KLEINBERG RIV								3,508,772		
Bulk water - Waterworks &								5,263,158		
BULK WATER PROVISION HAMLE			7,017,544							
Chris Hani Street Lights- see MIG								122,000		
COMMUNITY HALL- PINE VALLE						1,000,000				
Computer Hardware - Server (W-EL)										76,000
Economical Hub- Bella Vista					1,315,000					
Equipment/ Appliances upgrade		80,000						-		45,000
Extensions Sewer Network			650,000							
Fencing Cemeteries extension										50,000
Firefighting equipment										100,000
Hamlet Poverty Project			700,000							
Informal Settlements- Sewerage										700,000
Informal Settlements- Water										300,000
Network - Storm water upgrading										300,000

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Description	Ward 1	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 9	Ward 11	Ward 12	All
Vehicle Refurbishment										280,000
WATER INFRASTRUCTURE- CHRI								2,500,000		
WIRELESS ACCESS POINTS										9,000
Wireless Equipment										10,000
Wools new reservoir Pine Valley						2,844,649				
Wolseley new reservoir Pine Valley- See MIG						398,251				
Wolsely Pine Valley Bus route						4,145,101				
Wolsely Pine Valley Bus route- see MIG						568,123				
Grand Total	789,473	936,140	13,650,544	450,000	1,424,458	14,394,720	2,500,000	28,857,500	196,491	9,185,260

SUMMARY: CAPITAL EXPENDITURE BY WARD								
	Adjustment Budget		Budget		Budget		Budget	
	2011/2012		2012/2013		2013/2014		2014/2015	
Ward 1	5,163,065		789,473					
Ward 2								
Ward 3	164,264		936,140		416,666		514,285	
Ward 4	4,562,983		13,650,544		2,026,650		514,285	
Ward 5	2,950,286		450,000		2,692,217		7,016,000	
Ward 6	35,000		1,424,458		3,416,666		514,290	
Ward 7	5,280,087		14,394,720		816,666		914,285	
Ward 8								
Ward 9	2,269,000		2,500,000				514,285	
Ward 10								
Ward 11	41,244,074		28,857,500		30,912,541		12,812,906	
Ward 12			196,491		416,666		514,285	
ALL	14,308,603		9,185,260		5,737,007		6,960,000	
TOTAL	R 75,977,362		R 72,384,586		R 46,435,079		R 30,274,621	

CAPITAL INVESTMENT PROGRAM

Operating within a limited budget, we have set the following Capital program targets over the MTREF period.

Municipal Vote	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015
Budget & Treasury Office	-	-	-
Civil Services	54,638,638	36,954,701	21,268,621
Community & Social Services	1,490,542	376,320	570,000
Corporate Services	2,487,473	580,000	3,166,000
Electro Technical Services	3,936,750	763,197	400,000
Housing	-	70,000	-
Planning	50,000	-	-
Public Safety	530,000	610,000	370,000
Sport & Recreation	9,251,183	7,080,861	4,500,000
Grand Total	72,384,586	46,435,079	30,274,621

Top Fifteen Municipal Projects for the MTREF (2012/13 - 2014/15)

Description	Total Value	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015
Upgrading Roads	16,984,379	7,952,348	5,379,576	3,652,455
Upgrading Tulbagh WWTW	11,000,000		5,000,000	6,000,000
TULBAGH UPPER RESERVOIR	8,200,552	1,754,386	4,100,000	2,346,166
BULK WATER - KLEINBERG RIV	7,508,772	3,508,772	4,000,000	-
NETWORK-STREET	7,500,000	2,500,000	2,000,000	3,000,000
Vredebes bulk water supply	7,192,217	-	2,692,217	4,500,000
BULK WATER PROVISION HAMLE	7,017,544	7,017,544	-	-
BULK WATER - KLEINBERG RIVIER OWN CONTRI	6,000,000	-	6,000,000	-
Bulk water - Waterworks &	5,263,158	5,263,158	-	-
BULK WATER - SCHALKENBOSCH	5,263,158	-	5,263,158	-
Swimming Pool Hamlet	5,263,000	5,263,000		
Wolsely Pine Valley Bus route	4,145,101	4,145,101	-	-
Upgrading of Wolseley WWTW	4,000,000	4,000,000	-	-
Upgrading Play Grounds & Parks- Bella Vista	3,000,000		3,000,000	
Wolseley new reservoir Pine Valley	2,844,649	2,844,649	-	-

Capital Budget:

Stakeholder Priorities Converted Into Capital Projects and 3-Yr Operational Plans

Description	Key Performance Area	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015
Fencing Cemeteries extension	Developing integrated and sustainable human settlement	50,000	-	70,000
Computer Hardware & Software	Developing integrated and sustainable human settlement	-	120,000	-
Tools & Equipment	Developing integrated and sustainable human settlement	2,337	2,454	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	1,402	1,473	-
Furniture	Strategic partnership	-	40,000	-
Vehicle Refurbishment	Developing integrated and sustainable human settlement	280,000	-	300,000
Firefighting equipment	Developing integrated and sustainable human settlement	100,000	-	70,000
Equipment/ Appliances upgrade	Developing integrated and sustainable human settlement	80,000	-	-
Tools & Equipment	Developing integrated and sustainable human settlement	2,922	3,068	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	2,921	3,068	-
Tools & Equipment	Developing integrated and sustainable human settlement	55,258	65,522	-
Building Refurbishment	Developing integrated and sustainable human settlement	-	100,000	-
Buildings Upgrading- Tulbag	Developing integrated and sustainable human settlement	60,000	-	-
Equipment- Tables (W-EL)	Developing integrated and sustainable human settlement	-	40,000	-
Upgrading Play Grounds & Parks- Bella Vista	Developing integrated and sustainable human settlement		3,000,000	
Hamlet Poverty Project	Developing integrated and sustainable human settlement	700,000	1,000,000	-
Upgrading Play Grounds & Parks- Nduli	Developing integrated and sustainable human settlement	789,473		-
Replace cutting tractors	Developing integrated and sustainable human settlement	350,000	-	350,000
Replace 4 LDV's for parks	Developing integrated and sustainable human settlement	-	200,000	200,000
Replace Trailers	Developing integrated and sustainable human settlement	-	100,000	100,000
Toerusting- 6 X Bossiekappers	Developing integrated and sustainable human settlement	-	100,000	100,000
Replace Irrigation Systems Par	Developing integrated and sustainable human settlement	-	20,000	50,000
Tools & Equipment	Developing integrated and sustainable human settlement	24,090	24,294	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	1,753	1,841	-
Traffic Lights	Developing integrated and sustainable human settlement	-	300,000	-
Vehicle- Replacement program	Developing integrated and sustainable human settlement	-	260,000	-

Description	Key Performance Area	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015
Upgrading Building- Ceres,	Developing integrated and sustainable human settlement	150,000	-	-
Building Refurbishment	Developing integrated and sustainable human settlement	-	50,000	-
Replace Vehicles	Social Development	-	-	250,000
Upgrading Sport Facilities- Ceres	Developing integrated and sustainable human settlement	856,140	416,666	514,285
Upgrading Sport Facilities-Wolseley	Developing integrated and sustainable human settlement	438,596	416,666	514,285
Upgrading Sport Facilities- Tulbagh	Developing integrated and sustainable human settlement	263,158	416,666	514,285
Upgrading Sport Facilities-Nduli	Developing integrated and sustainable human settlement	196,491	416,666	514,285
Upgrading Sport Facilities-Bella Vista	Developing integrated and sustainable human settlement		416,666	514,290
Upgrading Sport Facilities-Hamlet	Developing integrated and sustainable human settlement		416,670	514,285
Upgrading Sport Facilities-ODB	Developing integrated and sustainable human settlement			514,285
Sport Facilities- Bella Vista Dreinerling	Developing integrated and sustainable human settlement	109,458		
Tools & Equipment	Developing integrated and sustainable human settlement	5,259	5,522	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	2,922	3,068	-
Swimming Pool Hamlet	Developing integrated and sustainable human settlement	5,263,000		
Swimming Pool - Re-fiberglass	Developing integrated and sustainable human settlement	100,000	100,000	100,000
Equipment/ Appliances upgrade	Developing integrated and sustainable human settlement	45,000	-	-
Tools & Equipment	Developing integrated and sustainable human settlement	20,000	20,000	-
Equipment - Air conditioners	Good Governance	-	-	250,000
Tools & Equipment	Good Governance	4,675	4,908	-
Tools & Equipment- Replacement	Good Governance	1,870	1,963	-
Economical Hub- Bella Vista	Local Economic Development	1,315,000	-	-
Installation of Security Equip	Developing integrated and sustainable human settlement	-	70,000	-
Office Furniture - Witzenberg	Good Governance	200,000	200,000	200,000
Upgrading of Phone System	Good Governance	100,000	100,000	100,000
Toerusting - Lugversorger	Good Governance	43,000	-	-
Equipment	Good Governance	-	20,000	-
Building- Municipal Offices	Good Governance	-	-	2,516,000
COMMUNITY HALL- PINE VALLE	Good Governance	1,000,000	-	-
Upgrading- Polo Cross	Good Governance			

Description	Key Performance Area	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015
Hall		789,473	-	-
Rekenaarhardware-Vervanging	Good Governance	200,000	200,000	200,000
Computer Hardware - Server (W-EL)	Good Governance	76,000	-	-
UPGRADING OF MS OFFICE SOF	Good Governance	60,000	-	-
Server Replacement Programme	Good Governance	-	60,000	-
Wireless Equipment	Good Governance	10,000	-	-
WIRELESS ACCESS POINTS	Good Governance	9,000	-	-
Vehicle	Good Governance	-	-	150,000
NETWORK- CHRIS HANI	Developing integrated and sustainable human settlement	2,200,000	-	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	50,009	52,510	-
Tools & Equipment	Developing integrated and sustainable human settlement	28,755	30,193	-
Street lighting - Chris Hani 600	Developing integrated and sustainable human settlement	870,350	-	-
Chris Hani Street Lights- see MIG	Developing integrated and sustainable human settlement	122,000	-	-
11 KV Supply- Industrial Area Wolseley	Developing integrated and sustainable human settlement	400,000	400,000	400,000
Remote metering	Developing integrated and sustainable human settlement	200,000	200,000	-
Tools & Equipment	Developing integrated and sustainable human settlement	47,009	49,360	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	7,602	7,982	-
Tools & Equipment- Replacement	Good Governance	11,025	11,576	-
Tools & Equipment	Good Governance	-	11,576	-
Upgrading Tulbagh WWTW	Developing integrated and sustainable human settlement		5,000,000	6,000,000
Upgrading of Wolseley WWTW	Developing integrated and sustainable human settlement	4,000,000	-	-
ODB SEWERWORKS	Developing integrated and sustainable human settlement	2,500,000	-	-
SEWERAGE INFRASTRUCTURE- C	Developing integrated and sustainable human settlement	1,500,000	-	-
SEWER WORKS- TULBAGH	Developing integrated and sustainable human settlement	1,500,000	-	-
Informal Settlements- Sewerage	Developing integrated and sustainable human settlement	700,000	-	-
Extensions Sewer Network	Developing integrated and sustainable human settlement	650,000	-	-
Sewer Network Replacement	Developing integrated and sustainable human settlement	100,000	200,000	300,000
SEWER PUMPS- REPLACEMENT P	Developing integrated and sustainable human settlement	250,000	-	300,000
UPGRADING AND REPLACEMENT	Developing integrated and sustainable human settlement	-	-	300,000

Description	Key Performance Area	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015
Sewer pump station upgrade	Developing integrated and sustainable human settlement	-	300,000	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	7,321	7,687	20,000
Network - Storm water upgrading	Developing integrated and sustainable human settlement	300,000	300,000	-
STORMWATER INFRASTRUCTURE-	Developing integrated and sustainable human settlement	500,000	-	-
Tools & Equipment	Developing integrated and sustainable human settlement	7,931	8,328	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	7,321	7,687	-
Upgrading Roads	Developing integrated and sustainable human settlement	7,952,348	5,379,576	3,652,455
NETWORK-STREET	Developing integrated and sustainable human settlement	2,500,000	2,000,000	3,000,000
Wolseley Pine Valley Bus route	Developing integrated and sustainable human settlement	4,145,101	-	-
STREETS - CHRIS HANI HOUSING	Developing integrated and sustainable human settlement	1,500,000	-	-
Upgrading Roads-See MIG	Developing integrated and sustainable human settlement	1,113,328	-	-
Upgrading Roads AFF	Developing integrated and sustainable human settlement		753,141	
UPGRADE VOORTREKKERSTREET	Developing integrated and sustainable human settlement	600,000	-	-
Wolseley Pine Valley Bus route- see MIG	Developing integrated and sustainable human settlement	568,123	-	-
Tools & Equipment	Developing integrated and sustainable human settlement	7,271	7,635	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	7,271	7,635	-
Truck - Reinigingsdienste	Developing integrated and sustainable human settlement	-	-	850,000
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	7,166	7,525	-
Tools & Equipment	Developing integrated and sustainable human settlement	2,900	3,045	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	6,101	6,406	-
Tools & Equipment	Developing integrated and sustainable human settlement	4,444	4,666	-
TULBAGH UPPER RESERVOIR	Developing integrated and sustainable human settlement	1,754,386	4,100,000	2,346,166
Wolseley new reservoir Pine Valley	Developing integrated and sustainable human settlement	2,844,649	-	-
Wolseley new reservoir Pine Valley- See MIG	Developing integrated and sustainable human settlement	398,251	-	-
BULK WATER - KLEINBERG RIV	Developing integrated and sustainable human settlement	3,508,772	4,000,000	-
Vredebes bulk water supply	Developing integrated and sustainable human settlement	-	2,692,217	4,500,000
BULK WATER PROVISION HAMLE	Developing integrated and sustainable human settlement	7,017,544	-	-
BULK WATER - KLEINBERG RIVIER OWN CONTRI	Developing integrated and sustainable human settlement	-	6,000,000	-

Description	Key Performance Area	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015
Bulk water - Waterworks &	Developing integrated and sustainable human settlement	5,263,158	-	-
BULK WATER - SCHALKENBOSCH	Developing integrated and sustainable human settlement	-	5,263,158	-
WATER INFRASTRUCTURE- CHRI	Developing integrated and sustainable human settlement	2,500,000	-	-
Network - Water pipes & valves	Developing integrated and sustainable human settlement	300,000	300,000	-
Network-Replace Hamlet Mainline (MI	Developing integrated and sustainable human settlement	-	589,980	-
Telemetric Systems	Developing integrated and sustainable human settlement	300,000	-	-
Informal Settlements- Water	Developing integrated and sustainable human settlement	300,000	-	-
Tools & Equipment	Developing integrated and sustainable human settlement	7,931	8,328	-
Tools & Equipment- Replacement	Developing integrated and sustainable human settlement	7,321	7,687	-
Project Management Equipment	Good Governance	50,000	-	-

20. MUNICIPAL IDP & BUDGET LINKAGE

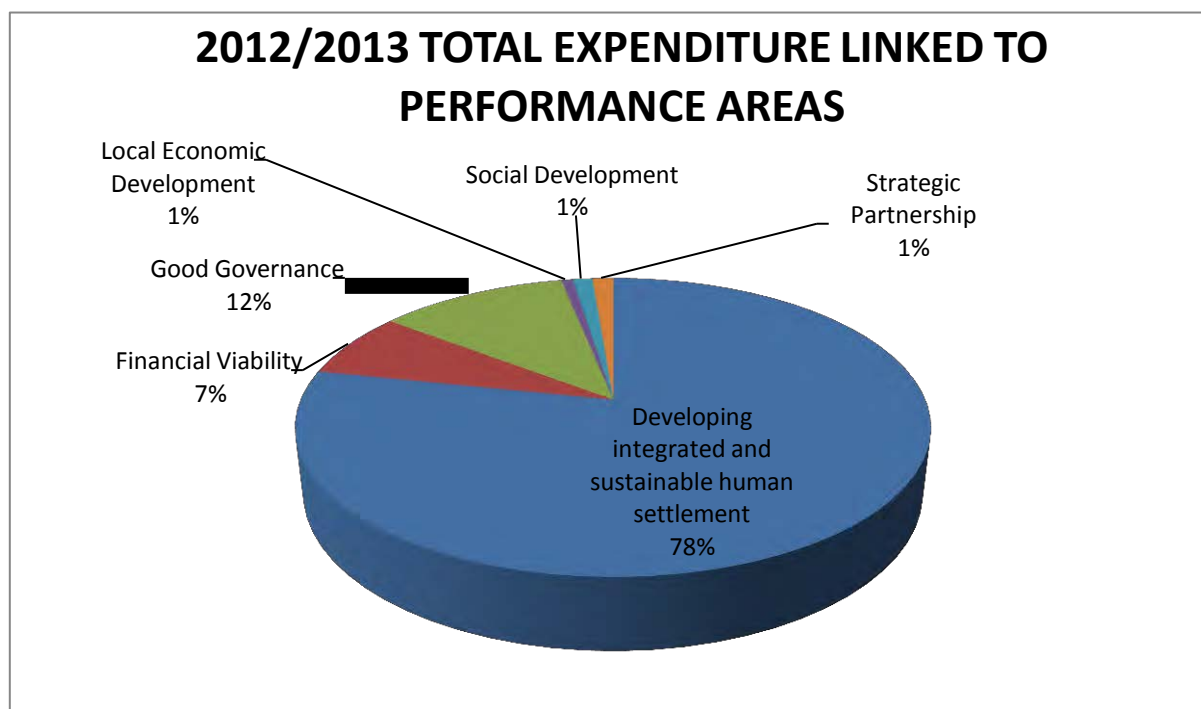
A credible IDP links the development targets to a practicable budget. The linkage between Budget and IDP is clearly maintained throughout Witzenberg's integrated planning model, as illustrated below:

BUDGET LINKAGE TO IDP KPA'S

KEY PERFORMANCE AREAS (KPA'S)	Adjusted Budget 2010/11	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
OPEX				
Developing integrated and sustainable human settlement	259 642 639	301 176 893	338 226 690	259 642 639
Financial Viability	29 818 684	29 483 052	31 132 992	29 818 684
Good Governance	46 488 768	49 410 950	52 721 178	46 488 768
Local Economic Development	1 663 042	1 685 382	1 805 717	1 663 042
Social Development	4 989 982	4 367 712	2 713 840	4 989 982
Strategic partnership	5 327 338	5 761 958	6 225 070	5 327 338
Total operating expenditure	347 930 453	391 885 947	432 825 487	347 930 453
CAPEX				
Developing integrated and sustainable human settlement	68 514 543	45 785 056	26 608 621	68 514 543
Financial Viability	-	-	-	-
Good Governance	2 555 043	610 023	3 416 000	2 555 043
Local Economic Development	1 315 000	-	-	1 315 000
Social Development	-	-	250 000	-
Strategic partnership	-	40 000	-	-
Total capital expenditure	72 384 586	46 435 079	30 274 621	72 384 586

2012/2013 TOTAL EXPENDITURE LINKED TO PERFORMANCE AREAS

Strategic Objectives	Total Expenditure	Operating Expenditure	Capital Expenditure
Developing integrated and sustainable human settlement	327 897 724	259 492 639	68 405 085
Financial Viability	29 818 684	29 818 684	-
Good Governance	48 043 811	46 488 768	1 555 043
Local Economic Development	2 978 042	1 663 042	1 315 000
Social Development	4 989 982	4 989 982	-
Strategic partnership	5 327 338	5 327 338	-
Grand Total	419 055 581	347 780 453	71 275 128



OPERATING REVENUE ANE EXPENDITURE ANALYSIS

Financial Performance	Adjusted Budget	Budget Year 2011/12	Variance	Budget Year 2012/13	Variance	Budget Year2 2013/14	Variance
	R'000	R'000		R'000		R'000	
Property rates	35 430	42 388	19.6%	44 794	5.7%	47 757	6.6%
Service charges	179 829	207 899	15.6%	241 211	16.0%	278 119	15.3%
Investment revenue	1 846	1 957	6.0%	1 857	-5.1%	2 199	18.4%
Transfers recognised - operational	55 287	71 088	28.6%	74 196	4.4%	75 640	1.9%
Other own revenue	20 807	22 070	6.1%	24 442	10.7%	24 798	1.5%
Total Revenue	293 200	345 402	17.8%	386 500	11.9%	428 513	10.9%
Employee costs	93 619	104 080	11.2%	112 505	8.1%	121 662	8.1%
Remuneration of councilors	6 690	7 091	6.0%	7 517	6.0%	7 968	6.0%
Depreciation & asset impairment	15 884	18 623	17.2%	20 627	10.8%	18 919	-8.3%
Finance charges	9 755	17 478	79.2%	19 636	12.3%	20 499	4.4%
Materials and bulk purchases	96 739	118 259	22.2%	144 807	22.4%	173 769	20.0%
Transfers and grants	1 058	1 079	2.0%	1 144	6.0%	1 212	6.0%
Other expenditure	65 226	81 321	24.7%	85 651	5.3%	88 798	3.7%
Total Expenditure	288 971	347 930	20.4%	391 886	12.6%	432 825	10.4%

Vote Classification	Operational Budget Allocation			
	2011/2012	2012/2013	2013/2014	2014/2015
Revenue by Vote				
Budget & Treasury Office	47 855 085	53 630 008	58 043 253	57 817 363
Civil Services	106 387 660	96 881 057	95 120 220	87 550 299
Community & Social Services	44 832 281	51 808 238	47 116 403	50 623 040
Corporate Services	5 006 836	5 160 503	4 936 630	5 813 430
Electricity	127 768 177	154 072 950	183 911 358	215 620 981
Executive & Council	80 000	50 000	270 000	0
Housing	321 736	11 201 395	15 410 032	16 194 240
Planning	1 432 800	1 698 800	1 615 820	2 016 110
Public Safety	4 900 007	5 194 030	6 434 040	5 836 080
Sport & Recreation	9 137 407	14 217 684	7 919 478	8 686 214
Total Revenue by Vote	347 721 989	393 914 665	420 777 234	450 157 757
Expenditure by Vote to be appropriated				
Budget & Treasury Office	22 989 011	29 818 684	29 483 052	31 132 992
Civil Services	66 760 522	70 651 358	77 199 764	80 164 650
Community & Social Services	16 003 870	19 187 865	19 676 051	19 160 607
Corporate Services	28 520 748	34 129 704	36 289 699	38 621 952
Electricity	115 326 912	138 706 136	166 800 449	197 476 954
Executive & Council	8 042 479	9 070 151	9 447 841	9 902 010
Housing	2 292 938	13 401 990	17 734 567	18 664 510
Planning	3 727 138	4 454 850	4 622 478	5 264 812
Public Safety	7 921 373	9 057 632	9 734 583	10 316 800
Sport & Recreation	17 106 596	19 452 083	20 897 463	22 120 200
Total Expenditure by Vote	288 691 587	347 930 453	391 885 947	432 825 487
	59 030 402	45 984 212	28 891 287	17 332 270

Surplus/ (Deficit) for the year

Vote Classification	Capital Budget Allocation (2012/2013)	Percentage
COMMUNITY	7 226 843	10.0%
INFRASTRUCTURE	58 108 010	80.3%
INTANGIBLES	60 000	0.1%
LAND & BUILDINGS	4 803 946	6.6%
OTHER	2 185 787	3.0%
GRAND TOTAL	72 384 586	

21. AREA BASED PLANS (attached at back of document)

The following area based plans focuses mainly on spatial boundaries, future developments and capital projects to be implemented in these areas for the budget years 2012/13 and 2013/14.

The projects listed were identified specifically for that area and capital budgets for projects that cover the whole of Witzenberg was not included. Refer to the budget chapter of the IDP.

A list of needs as identified by the specific communities during the IDP process in October 2011 is also included.

Area Based Plans as follows:

- Bella Vista
- Ceres
- Nduli
- Op-Die-Berg
- Prince Alfred's Hamlet
- Tulbagh
- Wolseley

22. 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. Projects/programmes identified under operational action plans are being monitored through the system.

Performance of Operational Action Plans as per attached annexure is measured through the current system as from 1 July 2012.

The table below shows the frequency of reporting and lines of accountability:

