

WITZENBERG MUNICIPALITY

2005/2006 DRAFT REVISED INTEGRATED DEVELOPMENT PLAN (IDP)

Notice is hereby given that the Witzenberg Municipality has, at a special Council meeting held on Wednesday 06 April 2005, adopted the Draft Revised Integrated Development Plan for 2005/2006.

In terms of Section 4 (b) of Regulations No. 796 of 24 August 2001, as promulgated in terms of Section 120 of the Municipal Systems Act 32 of 2000, the Draft IDP is made available for public comment where after it will be finalised for approval.

The Draft Revised IDP for 2005/2006 is available for inspection during office hours at the following venues:

- All Municipal Buildings
- John Steyn Library, Ceres
- Rietvallei Library, Ceres
- Emfundweni Library, Nduli
- Bella Vista Library, Ceres
- Tulbagh Library, Tulbagh
- Witzenville Library, Tulbagh
- Montana Library, Wolseley
- Wolseley Library, Wolseley
- Aksent Office, Op-Die-Berg

DRAFT

Any inputs or comments must be submitted in writing to:

The IDP Manager
Mr. DS Wildschutt
PO Box 44
Ceres
6835
Or

- e-mailed to daniel@witzenberg.gov.za and must be received no later than 15h00 on Friday 29 April 2005.

For further information contact Mr. Daniel Wildschutt at 023-3161854.

D DU PLESSIS
MUNICIPAL MANAGER



2005/2006

REVIEWED IDP
DRAFT
(Draft Two)

CONTENTS

Item	Page
1.	MESSAGE FROM THE MAYOR
2.	INTRODUCTION
3.	THE CONTEXT
3.1	INTEGRATED DEVELOPMENT PLANNING
3.2	LIFESPAN OF THE IDP
3.3	REVIEW
3.4	PURPOSE OF THE REVIEW
3.5	LEGAL STATUS OF THE IDP
3.6	PERFORMANCE MANAGEMENT
3.7	BATHO PELE PRINCIPLES
4.	MUNICIPAL CONTEXT
4.1	LOCATION
4.2	ESTABLISHMENT
4.3	WARD DEMARCATION
4.4	SOCIO-ECONOMIC PROFILE
4.4.1	POPULATION SIZE, AGE AND GENDER
4.4.2	LEVELS OF EDUCATION
4.4.3	OCCUPATIONAL PROFILE
4.4.4	MAIN INCOME SOURCES
4.4.5	INCOME POVERTY DISTRIBUTION OF POPULATION POVERTY
4.4.6	INFERENCES TO BE DRAWN
4.4.7	IMPLICATIONS FOR STRATEGIC PLANNING
4.5	IDP REVIEW PROCESS
5.	BROADER CONTEXT
5.1	NATIONAL PERSPECTIVE
5.1.1	THE CONSTITUTION
5.1.2	THE PRESIDENT'S SEVEN CHALLENGES TO LOCAL GOVERNMENT
5.1.3	NATIONAL KEY PERFORMANCE INDICATORS
5.1.4	THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
5.1.5	NATIONAL GOVERNMENT'S PRIORITIES FOR 2014
5.2	PROVINCIAL PERSPECTIVE
5.3	REGIONAL PERSPECTIVE
5.4	ORGANIZATIONAL ANALYSIS
5.4.1	BACKLOGS

- 5.4.2 PROJECT CONSOLIDATE
- 5.4.3 COMMUNITY PARTICIPATION
 - 5.4.3.1 ESTABLISHMENT OF WARD COMMITTEES AND IDP FORUM
 - 5.4.3.2 INPUTS FROM THE COMMUNITY
 - 5.4.3.3 RESPONDING TO COMMUNITY INPUTS
- 5.4.4 VARIOUS OUTLOOKS
 - 5.4.4.1 COMMUNITY
 - 5.4.4.2 MANAGEMENT
 - 5.4.4.3 POLITICAL
- 5.5 FINANCIAL ANALYSIS
 - 5.5.1 BUDGET SUMMARY
 - 5.5.2 PER INCOME SOURCE
 - 5.5.3 SPENDING PER CATEGORY
 - 5.5.4 CURRENT SITUATION
- 6. STRATEGIC APPROACH
 - 6.1 OUR FOCUS
 - 6.1.1 VISION
 - 6.1.2 MISSION
 - 6.1.3 VALUES
 - 6.2 FOCUS AREAS
 - 6.2.1 BALANCED SCORECARD APPROACH
 - 6.2.2 PERSPECTIVES OF THE BALANCED SCORECARD
 - 6.2.3 THE MUNICIPAL BALANCED SCORECARD
 - 6.2.4 THE DESIGN
 - 6.2.5 STRATEGY PER FOCUS AREA
 - 6.2.6 MEASURING THE OUTCOMES
 - 6.2.6.1 KEY PERFORMANCE INDICATORS
 - 6.2.6.2 PERFORMANCE TARGETS
- 7. SECTORAL POLICY DEVELOPMENT
- 8. BUDGETARY ALIGNMENT WITH DISTRICT MUNICIPALITY
- 9 THE ROAD AHEAD?
- 10 CONCLUSION

DRAFT

1. MESSAGE FROM THE EXECUTIVE MAYOR



Councillor John W Schuurman - March 2005

2 INTRODUCTION AND BACKGROUND

The first IDP was adopted by Witzenberg Municipality in June 2002 and thereafter reviewed in March 2004. This is the second Revised Document.

Since the Local Government Elections should take place between December 2005 and March 2006, this Reviewed IDP will be the last in this Council's term of office. The incoming Council will adopt the new IDP, whether Revised or new 5-year IDP.

This IDP document in itself is, or should be:

- a product of which the content constantly seeks to improve in quality and compliance;
- a product culmination of a collective integrated process contributed to by the political leadership, management, other spheres of government and the local community;
- a reflection of the State of the Witzenberg Municipality

It is important to be aware of the fact that the position of IDP Manager has been filled permanently only as from June 2004. This document does not purport to comply with all legislative requirements, but will reflect incremental improvement in quality over time. Two more years will be realistic to produce an exemplary document.

In as much as the IDP Review process culminates in the production of an annually Revised IDP document, the content is for consumption of a variety of interested parties, such as:

- Members of the public residing in the municipality
- Councillors
- Municipal staff
- Stakeholders from other spheres of government
- Other public sector stakeholders
- State Owned Enterprises
- Business
- Labour
- Civil Society

It is therefore necessary to explain again that which may appear, to the IDP-Literate at least, obvious and therefore repetitive.

3. THE CONTEXT

3.1 INTEGRATED DEVELOPMENT PLANNING

Integrated Development Planning is a process through which municipalities prepare a strategic development plan, for a five year period. The Integrated Development Plan (IDP) is a product of the integrated development planning process. The IDP is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making in a municipality. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable and sustainable manner. Integrated development planning will enable municipalities to develop strategic policy capacity to mobilize resources and to target their activities. In practice the IDP is a comprehensive strategic business plan for the Municipality over the short and medium term.

3.2 LIFESPAN OF THE IDP

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP which will guide them for the five years that they are in office.

3.3 REVIEW

Section 34 of the Municipal System's Act prescribes that –

- (a) A municipality council –
 - (i) must review its integrated plan annually in accordance with an assessment of its performance in terms of section 41; and
 - (ii) to the extent that changing circumstance so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

3.4 PURPOSE OF THE REVIEW:

The IDP Review process is undertaken to:

1. Ensure that resources available to Witzenberg Municipality are directed at the delivery of projects and programmes that meet agreed development priorities.
2. To ensure that:
 - the delivery is implemented in the planned manner;
 - resources are utilized most efficiently;
 - the delivery standards meet the desired quality; and
 - delivery impacts positively on the lives of the people.

To achieve this it is necessary to monitor, evaluate, measure and review the performance of the municipality against indicators and targets set in its IDP. The Performance Management System developed for this purpose will therefore assist the municipality:

- ❖ to make immediate and appropriate changes in delivery and management of resources;
- ❖ identify and address major or systemic blockages; and
- ❖ guide future planning on developmental objectives and resource use.

Achieving this requires pro-active oversight and management through the performance management system and undertaking an annual review of the IDP.

3.5 LEGAL STATUS OF THE IDP

According to the municipal systems act (act 32 of 2000) all municipalities have to undertake an integrated development planning process to produce IDP'S. As the IDP is a legislative requirement, it has a legal status and it supersedes all other plans that guide development at local government level.

3.6 PERFORMANCE MANAGEMENT

The implementation of a Performance Management System is to ensure that a municipality goes beyond the mere production of plans.

- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;

- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and reviewing municipal performance.

The White Paper on Local Government (1998) suggested that local government should introduce the idea of performance management systems. In this regards it notes:

“Involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system enhanced”

Section 38 of the Local Government Municipal Systems Act 2000 states that:

A municipality must:

DRAFT

- (a) establish a performance management system that is:
 - (i) commensurate with its resources;
 - (ii) best suited to its circumstances; and
 - (iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- (b) promote a culture of performance management among its political structures;
- (c) administer its affairs in an economical, effective, efficient and accountable manner.

Section 41(1) of the Municipal Systems Act (Nr 32/2001) stipulates that a municipality must interms of its performance management system and in accordance with any regulations and guidelines that may be prescribed—

- monitor performance;
- measure and review performance at least once per year;
- take steps to improve performance with regard to those development priorities and objectives where performance targets are not met; and

- establish a process of regular reporting to the council, other political structures, political office
- bearers and staff of the municipality as well as the public and appropriate organs of state.

Section 44 of the Municipal Systems Act prescribes that a municipality must make known both internally and to the general public the key performance indicators and performance targets set by it for purposes of its performance management system.

The Development Bank of Southern Africa and the Cape Winelands District Municipality provided valuable financial assistance, which enabled Witzenberg Municipality to appoint a service provider to develop a Performance Management System.

In terms of the Municipal Planning and Performance Management Regulations community participation in the development, implementation and review of the performance management system is a legal requirement. The municipality is compelled to involve the community in the monitoring, measurement and review of its performance in relation to the key performance indicators and performance targets set by the municipality.

In line with this requirement general public meetings were held in Tulbagh and Ceres. After the adoption of the Performance Management System policy framework by Council, the community's further involvement was secured through consultation with the IDP Forum.

The Draft Performance Management System will now be published for general public comment, where after Council will adopt the system as policy.

A separate Audit Committee will be established for purposes of performing the duties of the Performance Management System Audit Committee. An advertisement will be placed in the newspapers to obtain the services of a Performance Management System experts, where after the committee will receive its brief (and orientation where necessary) so as to enable it to start performing its duties.

With the kind technical assistance and involvement of Cape Winelands District Municipality the complete Performance Management System will be implemented electronically as from 1 July 2005

3.7 BATHO PELE PRINCIPLES

The White Paper on transforming Public Service Delivery (**Batho Pele**) puts forward eight principles for good public service:

Consultation

Citizens should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services, which are provided.

Service standards

Citizens should know what standard of service to expect.

Access

All citizens should have equal access to the services to which they are entitled.

Courtesy

Citizens should be treated with courtesy and consideration.

Information

Citizens should be given full and accurate information about the public services they are entitled to receive.

DRAFT

Openness and Transparency

Citizens should know how departments are run, how resources are spent, and who is in charge of particular services.

Redress

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made citizens should receive a sympathetic, positive response.

Value-for-money

Public services should be provided economically and efficiently in order to give citizens the best possible value-for-money.

4. MUNICIPAL CONTEXT

4.1 LOCATION

The Witzenberg Municipality is situated in the Western Cape Province. It covers an area of approximately 2 851-km² and stretches 120 km north to south and 40 km east to west at the widest point.

4.2 ESTABLISHMENT

The Municipality was established in December 2000 and consists of the following towns:

- Ceres,
- Prince Alfred's Hamlet
- Op-Die-Berg
- Wolseley
- Tulbagh.

DRAFT

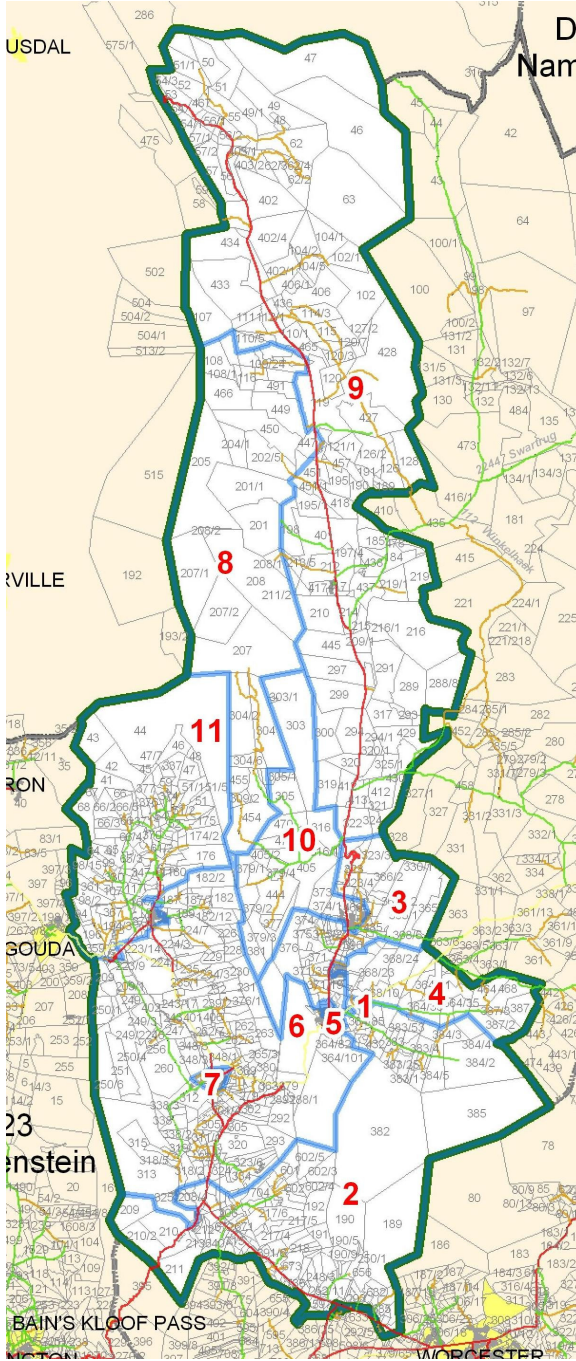
Witzenberg Municipality is located about 150 kilometres North-East of Cape Town and shares borders with the municipalities of Drakenstein (Paarl) and Breede Valley (Worcester).

Ceres, the seat of local government, has as its most distinctive characteristic the snow-capped mountains some time during winter.

Formerly known as the Boland District Municipality, the Cape Winelands District Municipality includes the following Category B municipalities:

- Witzenberg Municipality,
- Drakenstein Municipality,
- Breede Valley Municipality,
- Breede River/Winelands Municipality,
- Stellenbosch Municipality.

4.3 WARD DEMARCATION



4.4 SOCIO-ECONOMIC PROFILE

Witzenberg in 2001 had a population of approximately 83 567, with a fairly even distribution according to age and gender.

4.4.1 WITZENBERG POPULATION SIZE, AGE AND GENDER (2001)

Age category	WITZENBERG			WESTERN CAPE PROVINCE		
	Male	Female	Total	Male	Female	Total
0 – 4	4 260	4 117	8 377	204 553	200 989	405542
5 – 14	8 291	8 168	16 459	415 365	415 793	831158
15 – 34	15 563	15 725	31 288	829 823	865 884	1695707
35 – 64	11 930	12 101	24 031	646 561	711 273	1357834
Older than 65	1 478	1 935	3 413	96 018	138 074	234092
TOTAL	41 522	42 046	83 568	2 192 320	2 332 013	4 524 333

The table above shows that Witzenberg has a young age profile with about 30% of the population younger than 15 years. The labour force¹ represents about 66% of the population compared with just over 67% for the Western Cape as a whole. This suggests that total labour migration out of Witzenberg is slightly higher than that from the province as a whole. The implication of such a young age profile as manifests in Witzenberg is a proportionally smaller labour force, so that only 66% of the total population has to financially support the remaining 34%, yielding a dependency ration of in the order of two economically potentially productive persons for each unproductive person in the population. Stated differently, even were the labour force in Witzenberg to be fully employed the dependency profile suggests a significant burden upon workers to support non-workers. In Witzenberg only a fraction of the labour force is actually employed (refer paragraph 2.3) and consequently the actual dependency ratio realised is much worse.

It has been projected that the nett population growth in the Western Cape to 2010 will be at a compound annual rate of 0.9%.² At this rate and all other things being equal this would suggest a growth of the Witzenberg population to in the order of 90 000 by 2010.

The table below suggests that, compared to the Cape Winelands District and the Western Cape Province, the Witzenberg population exhibits on average significantly lower levels of secondary and higher education. Only 6% of the Witzenberg population older than 20 years have some kind of tertiary education, compared with 9% of the Boland and 11% of the Western Cape populations, whilst the drop-out rate in

Witzenberg and those with no schooling at all are higher in Witzenberg than in either the Winelands District or the Western Cape generally. These low levels of education militate against the survival strategies of the poor people of Witzenberg who do not have portable skills and therefore, in the face of lack of employment in Witzenberg are poorly placed to compete on the labour market outside of Witzenberg for any but the most menial and lowest paid of jobs.³ In Ceres studies have shown that a work seeker with a tertiary qualification is 2.5 times more likely to find employment than a person with no education whatever. Most importantly however, lack of education and basic life skills militates against entrepreneurship and innovation in creating opportunities for self-employment, a particularly important consideration in the face of lack of formal employment opportunities.⁴

4.4.2 COMPARISON OF HIGHEST LEVEL OF EDUCATION ATTAINED BY PERSONS OVER 20 YEARS OF AGE - (2001) (%)⁵

Level of education	Witzenberg	Winelands District	Western Cape Province
No schooling	11.5	8.3	5.7
Some primary	27.1	21.6	15.2
Complete primary	10.9	9.1	7.9
Secondary	31.7	31.9	36.5
Grade 12	13.0	19.0	23.4
Higher	6.1	9.2	11.2

When compared to the Winelands District and the Western Cape Province as a whole Witzenberg has a relatively large economically active population but also relatively high levels of employment. Witzenberg therefore compares well in terms of employment status.

One of the main economic generators of the Witzenberg as per the occupational profile is to be found in the dominance of Agriculture as an employer in the local economy. Although Agriculture is generally more labour intensive the jobs it offers are generally less lucrative than in other higher order economic sectors and there is generally less room for job enrichment due to the particular nature of agriculture and the relatively "flat" structure of on-farm organisation structure. The Winelands District level exhibits a higher proportion of government sector activity outside of Witzenberg, and this would account for a relatively higher proportion of service workers and

professionals in the district profile. It also reflects the relative intensity of higher order service and professional activity in the areas of the Winelands District outside of Witzenberg.

4.4.3 WITZENBERG OCCUPATIONAL PROFILE (2001)

Occupation	Witzenberg (%)	Winelands District (%)
Clerks	4.9	7.7
Craft/Trade	4.7	7.3
Elementary unskilled	66.0	51.4
Legislators/senior officials	3.0	4.3
Plant/machine operators	5.7	5.9
Professionals	1.9	4.7
Service workers	4.6	7.3
Agriculture/Forestry	5.2	5.2
Technicians	4.1	6.2

The table clearly shows that a significant proportion of those that are employed in Witzenberg, are employed in low paying positions. As an indication about 66% have a job that can be considered "elementary" and only 1.9% have jobs that can be considered "formal" or permanent. By comparison the Winelands District whilst displaying a relatively higher level of unemployment than Witzenberg (refer Table 5.4) reflects an occupational profile that is significantly more elevated in terms of formally skilled work categories. In fact the occupational profile of Winelands District comprises a larger portion of professional and other high paying occupations.

4.4.4 MAIN INCOME SOURCES COMPARED

Descending Order	Ceres	%	Cape Town Urban	%
1	Wage labour	58.9	Wage labour	62.3
2	Seasonal work	20.8	Social grants	18.6
3	Social grants	11.0	Casual work	9.2
4	Casual work	7.6	Self-employed	8.4
5	Remittances	1.7	Work pensions	1.5
Total Main Sources		100.0		100.0

Remunerated labour, both wage labour and casual labour features relatively highly but totally absent from the top five income sources for Witzenberg is self-

employment, reflecting generally low levels of innovation and entrepreneurship amongst the population of Witzenberg.

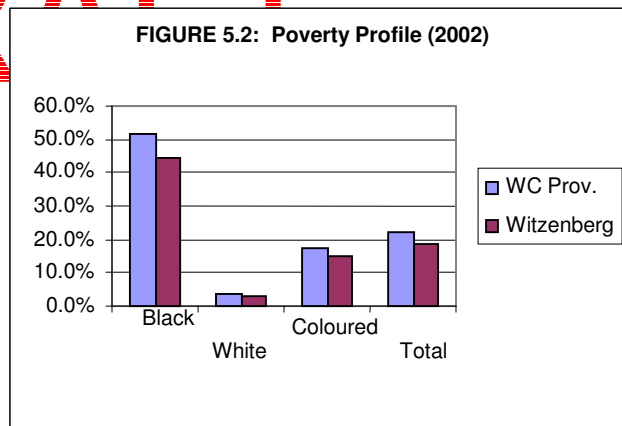
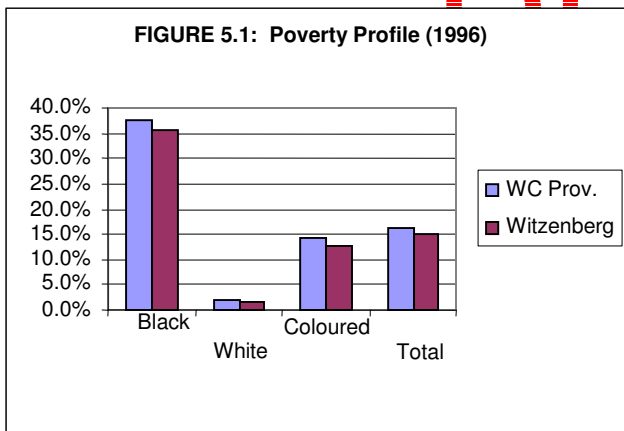
In respect of social grants in Ceres it has been concluded as follows:⁶

“The impact of social grants in Ceres needs to be assessed separately in the black and coloured communities, given the substantial differences. In black households, state social grants account for 9 percent of total household incomes, with only one fifth of households (22 percent) receiving social grants that amount to an average of R99 per month. In coloured households, social grants comprise of 10 percent of the total monthly income, with 27 percent of households receiving grants. Using the official poverty line for black households (at R352 per adult equivalent) as many as 68 percent of households fall below the poverty line. If social grants are subtracted, this figure rises to 71 percent.

4.4.5 Income Poverty

Figures 5.1 and 5.2 present the poverty profile and compare Witzenberg with the Western Cape Province for 1996 and 2002.⁷

DRAFT



⁶ De Swardt C. *op cit*

⁷ DBSA, 2004

4.4.6 DISTRIBUTION OF POPULATION AND POVERTY – WITZENBERG

Region	Ward	Total Population	Race (%)			Households earning less than R4 800 p.a. (%)
			African	Coloured	White	
Op-die-berg	8	4 535	29	67	4	2
	9	8 937	30	65	5	6
Ceres	1	6 996	96	4	0	45
	3	6 476	4	94	2	7
	4	9 741	3	97	0	9
	5	6 410	6	70	24	4
Wolseley	10	6 603	13	73	14	12
	2	7 560	9	80	11	3
	7	7 685	29	67	4	17
Tulbagh	6 ⁸	9 035	6	74	20	5
	11	9 590	22	69	10	20
Total/Average		83 568	20	71	9	12

The data suggest the following:

- Significant differences are evident between the main racial groupings with the Black population displaying generally higher poverty levels than the White and Coloured populations;
- Witzenberg has lower levels of income poverty on average than the Western Cape; and
- Poverty has worsened in both Witzenberg and the province between 1996 and 2002 in all racial groupings but with the largest relative impact on the Black population in the province although this has not been mirrored to the same degree in Witzenberg.
- Survey data suggest that in Ceres some 50% of households fall below the (income) poverty line, but with the main burden on the Black population. Using the official poverty line for black households (at R352 per adult equivalent) as many as 68 percent of households fall below the poverty line.

“The impact of social grants in Ceres needs to be assessed separately in the black and coloured communities, given the substantial differences. In black households, state social grants account for 9 percent of total household incomes, with only one fifth of households (22 percent) receiving social grants that amount to an average of R99 per month. In coloured households, social grants comprise of 10 percent of the total monthly income, with 27 percent of households receiving grants. Using the official poverty line for black households (at R352 per adult equivalent), as many as 68 percent of households fall below the poverty line. If social grants are subtracted, this figure rises to 71 percent.

4.4.6 THE INFERENCES TO BE DRAWN FROM ALL THE ABOVE COULD BE SUMMARISED AS FOLLOWS:

- 1.1 The relatively high dependency rate that places significant earnings pressure on worker to support dependents;
- 1.2 The relatively low incomes derived from key economic drivers of employment;
- 1.3 The low skills and entrepreneurship level of the local population;
- 1.4 The low level of subsistence food production resulting inter alia from the form of urbanization and the attendant food insecurity; and
- 1.5 The entrapment of local people in a vicious cycle of debt.

4.4.7 IMPLICATONS FOR STRATEGIC PLANNING

The above inferences are important factors to be kept in mind when policy decisions are made with regard to:

1. Poverty relief interventions;
2. Economic development initiatives to absorb the growing demand for jobs;
3. Meeting the spatial needs of the growing population;
4. Social investment programmes;
5. The provision of housing, especially the needs expressed by residents of farms; and;
6. Dealing with the sharp town/farm divide in the provision of basic services all residents are entitled to.

4.5 THE IDP/BUDGET REVIEW PROCESS

TIMEFRAME	IDP
June 2004	Analysis and review of the IDP/Budget process plan.
July 2004	<ul style="list-style-type: none"> ▪ The Executive Mayoral Committee approves the IDP/Budget Process plan. ▪ Establish Ward committees & Capacity building.
Sept. 2004	Arrange for ward committees to attend meeting with the CWDM for inputs on District IDP. Arrange for business sector to attend meeting with the CWDM for inputs on District IDP. Establish IDP Forum.
November 2004	Obtain inputs from community via IDP Forum.
December 2004	Management analyses inputs from community to formulate a proposal on how inputs can be accommodated.
March 2005	Integrate and align IDP and budget documentation.
April 2005	Council debates Budget and IDP. Undertake community consultation on the IDP and Budget. Draft IDP sent to CWDM, PAWC, DPLG for comments.
May 2005	Council approves IDP and Budget.
June 2005	Approved IDP to CWDM, PAWC, DPLG

5 BROADER CONTEXT

Local Government needs to be aware of the context within which it operates. Besides a number of Sector Department policies impacting on the planning and implementation resources, it has to take cognisance of the following broader context:

5.1 A NATIONAL PERSPECTIVE

5.1.1 THE CONSTITUTION

The Constitution of the Republic of South Africa (Act 108 of 1996) states the objects of local government as:

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment.
- To encourage the involvement of communities and community organizations in the matters of local government.

5.1.2 THE PRESIDENT'S SEVEN CHALLENGES TO LOCAL GOVERNMENT

In his speech to the South African Local Government Association, President Mbeki raised a number of challenges local government has to meet:

1. Council has a duty to get the basics of service delivery right.
2. Councils must ensure that they respond to communities. Service delivery plans should respond to the needs expressed by the people. "Many municipalities view the participation of communities as an irritating compliance issue, rather than a necessary requisite for sustainable service delivery and accountable government".
3. Local Government (must work with) other spheres of government in a bid to transform the apartheid landscape of the country.
4. The need to improve capacity for service delivery. "It is time to move beyond consultants, crises interventions and similar interim measures and apply effective municipal senior management.
5. Councils to make effective use of financial and other resources at their disposal.

- 6 The issue of the allocation of powers and functions between councils and other spheres of government needs to be resolved in a way that empowers councils to fulfil their responsibilities.
7. Ensuring that the deployment of community development workers is effectively used to promote access to government programmes.

5.1.3 GENERAL KEY PERFORMANCE INDICATORS PRESCRIBED BY DPLG

The following general key performance indicators are prescribed in terms of section 43 of the Systems Act:

- (a) The Municipality must provide residents with access to water, sanitation, electricity and solid waste removal;
- (b) The Municipality must provide the poorest section of the community with free access to water, sanitation, electricity and solid waste removal.
- (c) The Municipality must declare the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- (d) The Municipality must report on the number of jobs created through the municipality's local economic development initiatives including capital projects;
- (e) The municipality must have an approved employment equity plan which seeks to employ people from employment equity target groups in the three highest levels of management;
- (f) The municipality must account for the percentage of a municipality's budget actually spent on implementing its workplace skills plan;
- (g) Ensure financial viability.

5.1.4 THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The rationale informing the National Spatial Development Perspective provides is summarized as follows:

“Non-metropolitan areas can be distinguished between a relatively small number of localities (towns) that have the economic potential to restructure and a significantly large number that are ultimately likely to decline, since they seem to possess limited resources to generate sustainable economic activity. It can be argued that spending by government is likely to be more effective and efficient if aligned with the primary social, environmental and economic trends described in the NSDP. This argument is based on the understanding that economic growth is most likely to continue where it previously occurred, and therefore economic potential is highest in these localities. The approach of the NSDP seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development. It can be shown that it is in these areas that the government’s objectives of both promoting economic growth and alleviating poverty will best be achieved. In areas of limited potential, it is recommended that, beyond a level of basic services to which all citizens are entitled, government should concentrate primarily on social investment.”

Similarly, the National Spatial Development Perspective puts forward four very important suppositions, i.e.;

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.

- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

5.1.5 NATIONAL GOVERNMENT'S PRIORITIES FOR 2014

The National Government further spelled out its priorities for 2014 as:

- To reduce unemployment by half.
- To reduce poverty by half.
- To provide the skills required by the economy.
- To ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom.
- To provide a compassionate government service to the people.
- To improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.
- To significantly reduce the number of serious and priority crimes and cases awaiting trial.
- To position South Africa strategically as an effective force in global relations.

DRAFT

5.2 A PROVINCIAL PERSPECTIVE

Witzenberg Municipality must align its strategic plan to the following provincial priorities put forward in Ikapa Elihlumayo:

- **Building Human Capital with emphasis on the youth**

This Human Resource development strategy ensures that the entire labour force has appropriate skills and to supply enterprises with appropriately skilled workers (Note: variable educational attainments are key determinants of poverty and inequality)

- **Micro-Economic strategy (MES)**

The goal of the MES is to direct provincial involvement in the private sector - so as to ensure more appropriate levels of growth. The MES will address global/national economy-wide trends and industry specific blockages/opportunities.

- **Building Social Capital with emphasis on the youth**

This Social Capital Formation Strategy aims to reverse the decline in social capital as reflected in:

high crime levels – especially the youth, motor-vehicle driver attitude (reflected in vehicle accidents), alcohol and drug dependency, AIDS and TB and gang activity. How? By using a singular targeting framework (thus integration SC interventions) for the Departments of Social Services, Housing, Health, Community Safety, Sport and Culture and civil society, municipalities and business.

- **Strategic Infrastructure Investment**

The goal of the Strategic Infrastructure Plan is to provide the physical infrastructure that supports growth, labour market participation and general well being in the Province. It will contain a targeted progressive rollout that focus on specific priorities – e.g. provincial transport network.

- **A Spatial Development Framework (SDF):**

The PSDF provides (a) a common framework for geographical targeting of provincial service delivery and regulatory interventions, (b) an indication of provincial spatial planning to municipalities, national government and the business community, and thus improving development linkages between the spheres of government and its development partners.

- **Co-ordination and Communication**

This is required to deliver on the first 5 priorities above in ensuring excellent cooperation and common sense of purpose between the provincial and local government, civil society and the business sector.

- **Improving Financial Governance**

To ensure diligent and well targeted use of finite financial resources in attaining the ideals articulated in iKapa elihlumayo.

- **Provincialisation of Municipal rendered services**

To achieve optimal/clear accountability lines between provincial and local government through the rationalisation of services.

5.3 A REGIONAL PERSPECTIVE

In line with its vision of a safe, prosperous and united Cape Winelands where all its people enjoy high standards of living, the Cape Winelands District Municipality expressed its key focus areas as:

- Local Economic/Social Development and Tourism
- Land, Housing and Infrastructure
- Community Developmental Services
- Promote Public Safety and protection.
- Sustainable and efficient land use and planning frameworks.
- Institutional Transformation and Financial Sustainability.

The broader context as indicated above will ultimately dictate the strategic direction Witzenberg Municipality takes when planning for the development of all the people within its geographic boundaries.

DRAFT

5.4 ORGANISATIONAL ANALYSIS

5.4.1 BACKLOGS

INFRASTRUCTURE BACKLOGS (TOTAL HOUSEHOLDS – 159820)	
SERVICE	BACKLOG
WATER	570
SANITATION	2 435
HOUSES	3 492
ELECTRICITY	1 936 (Escom only)
SOLID WASTE	619 (Rural only)

5.4.2 PROJECT CONSOLIDATE

DRAFT

The completion of the projects listed in project consolidate is an obvious priority.

PROJECT	FUNDING SOURCE
1. Completion of 948 houses identified as Blocked Projects	Department of Housing
2. Construction of Obiqua Road, Tulbagh	Cape Winelands District Municipality
3. Construction of Chris Hani Road, Tulbagh	Department of Transport
4. Upgrade of Sewer Treatment Works, Tulbagh	Municipal Infrastructure Grant
5. Upgrade of Sewer Treatment Works, Wolseley	Municipal Infrastructure Grant
6. Stalls for informal traders at Op-Die-Berg	Cape Winelands District Municipality

5.4.3 COMMUNITY PARTICIPATION

5.4.3.1 ESTABLISHMENT OF WARD COMMITTEES AND IDP FORUM

Council resolved at a special meeting on 11 June 2003 June 2005 to adopt an executive mayoral system together with a ward committee system. In line with this resolution, at its meeting of 25 February 2004 Council further resolved to adopt a policy on ward committees which guided the establishment of such committees.

A local service provider was appointed on 8 July 2004 to facilitate the process of establishing ward committees in all its 11 wards.

This process was a drawn out one mainly because of low public interest in participation in some of the wards, but finally completed on March 9 when the last of its 11 wards was established.

Of Witzenberg Municipality's eleven wards eight wards have a town-farm component. Only Ward 1, Ward 5 and Ward 7 are "pure" town wards. It is a given that the main focus of service delivery is in the town areas. This situation needs urgent revisiting and Council will have to take a position on how to deal with the needs of farm residents.

After completion of the process to establish ward committees the focus will now shift to effective functioning of the committees.

Council further resolved to make use of the IDP Forum as its vehicle for public participation in IDP related activities. Four members from each ward committee, including the ward councillor, constitute the composition of the IFP Forum. The rationale for including ward councillors here is to enhance commitment.

The IDP Forum on its part delegated representatives to the District Municipality's IDP REP Forum

5.4.3.2 INPUTS FROM THE COMMUNITY

Community priorities per ward were obtained during the month of November 2004.

Ward 1

- (a) The conduct of indigent workers needs serious attention and the appointment criteria strictly followed.
- (b) The implementation of job creation programs.
- (c) The storm water and drainage system to be upgraded.
- (d) Shoring up of traffic safety by building speed humps.
- (e) Erecting shelters and traffic signs at schools.

Ward 2

- (a) Crime along roads to be addressed through police patrols.
- (b) To avoid accidents involving pedestrians, grass along road shoulders must be cut regularly so that pedestrians don't need to walk in the road.
- (c) Drug use on farms must be curbed by drug abuse awareness programs.
- (d) The safety of children who use the roads must be addressed by:
 - (i) Erecting bus shelters along the Ezelfontein Roads at the farms Kaalberg, Dankbaar, Dwarsberg and Achtertuin.
 - (ii) Erecting warning signs indicating children crossing the road to and from school to avoid accidents involving buses.
 - (iii) The provision of reflective bands for learners.
 - (iv) Erecting shelters at bus stops.
 - (v) Installing lighting at bus shelters.

- (e) Telkom must provide more public phone booths for residents on farms and install telephone services at a faster rate.

Ward 3

- (a) Calming of traffic by installing speed humps in Panorama Road and Azalea Crescent.
- (b) Provide fences around sub-stations.
- (c) Establish a pay point for Ward 3.
- (d) Cover the open trenches in Aster- and Azalea crescent singel moet toegegooi word

Ward 4

DRAFT

(a) Infrastructure

- (i) Repair of sewerage system in the RDP Housing Scheme.
- (ii) Levelling and tarring of sidewalks, especially at schools and churches.
- (b) Recreation facilities
 - (i) Spotlights at schools and churches.
 - (ii) Maintenance of existing play parks and establishing new parks.
- (c) Community Safety
 - (i) Strong street lighting.
 - (ii) Provide lighting at dark spots near between cemetery and Snocool factory.
- (d) Erect fence at the West side of the Bella Vista sports grounds.

Ward 5

(a) Housing

- (i) Address the shortage of houses.
- (ii) Transfer ownership of rental houses built prior to 1992 to current occupants as promised.

(b) Business development

- (i) An economic strategy to stimulate business development must be implemented.
- (ii) Informal trading in liquor must be put to a stop.

(c) Poverty alleviation and job creation

Alleviate poverty through job creation.

DRAFT

(d) Sports Grounds

- (i) Must be maintained by cutting grass regularly.
- (ii) Upgrade the existing sports facility.
- (iii) Establish soccer field at existing sports grounds.
- (iv) Address the shortage of play apparatus.

Ward 7

(a) Assisting the indigent

- (i) Seriously address the unacceptable behaviour of the workers involved in the indigent program.
- (ii) The service tariffs are too high.
- (iii) Water and electricity readings are not accurately read, but guessed.

(b) Sports grounds

Tariffs for the use of sports grounds for practise purposes are too high.
Erect soccer goal posts on sports field.

(c) Housing

- (i) Complete half built houses.
- (ii) Transfer RDP houses to owners.

(d) Pine Valley

- (i) Address the housing shortage.
- (ii) Provide sanitation facilities.
- (iii) Provide electricity and streetlights.
- iv) Complete the multi-purpose centre.
- (v) Provide a sport facility.

(e) Trees around swimming pool

Plant trees around swimming pool.

DRAFT

Ward 8

(a) Clinic Service

- (i) Increase access to health facilities by providing a central clinic in the Agter-Witzenberg Valley, or provide reliable transport service to health facilities in Town.
- (ii) Establish a central ambulance depot at Op-Die-Berg.

(b) TV-reception

The residents must be able to receive all TV channels.

(c) Cellular Network

Engage service providers to erect a mast for cellular reception.

(d) Housing and Land Reform

Land must be made available in the valley for land reform and housing purposes.

(e) Library Service

Promote literacy by extending a library service to the area.

Ward 9

(a) Provide housing.

(b) Upgrade roads and storm water system at Op-Die-Berg. Provide pavements and road signs.

(c) Provide sport and recreation facilities.

(d) Establish a living facility for the aged.

(e) Provide a more permanent ambulance service.

DRAFT

Ward 10

(a) Housing

The provision of housing stood out as the greatest need in the ward. The necessary external infrastructure already exists in Phase 3 (90 even) and Phase 4 (272 even of which 160 are occupied). The problem of adequate sanitation and water for each erf will be addressed simultaneously should Council proceed with the building of houses.

(b) Storm water

Much has been done to address the storm water problem, yet residents of Phase 4 still report problems in areas where there is no storm water system.

(c) Lighting

Prision of lighting at certain dark spots as well as the upgrading of existing street lighting. The installation of streetlights along the Hamlet/Bella Vista Road and the Bakoond Road.

(d) Sewerage system

Whilst the pumping of the septic tanks in Phase 3 and Phase 4 are done on a more regular basis, residents still complain about the stench when tanks overflow occasionally. A more permanent solution must be provided by the installation of a sewerage system for the town.

(e) Library Service

This is a need reported by numerous organizations and is re-emphasized.

Ward 11

DRAFT

- (a) Provide sanitation facilities in Chris Hani.
- (b) Land for a crèche is required.
- (c) Provide a pre-paid electricity pay point for Chris Hani.
- (d) Provide streets between houses in the informal settlement in Chris Hani.
- (e) Adequate maintenance of the sports grounds.

5.4.3.3 RESPONDING TO COMMUNITY NEEDS

The responses to inputs from the communities are being formulated by the respective Departments for inclusion in the final document to be placed before Council on May 25, 2005.

5.4.4 VARIOUS OUTLOOKS

5.4.4.1 COMMUNITY

A careful analysis of the needs obtained during this IDP Review phase informs the 5 strategic areas the municipality needs to focus on:

- Community Safety & Protection;
- Establishment of Community Facilities;
- Water & Sanitation Infrastructure Services - Upgrading of existing systems;
- Provision of new houses and transfer of ownership;
- Institutional transformation.

5.4.4.2 MANAGEMENT

From a management point of view, the following areas are of the highest importance:

- Increased strategic developmental planning capacity at senior management level;
- Developing sufficient understanding of and commitment to integrated development planning;
- Giving effect to the Batho Pele way of interacting with the public and community;
- Completion of strategic sector development plans with involvement of all operational managers;
- Accessing more funding for development projects flowing from strategic plans.

5.4.4.3 POLITICAL

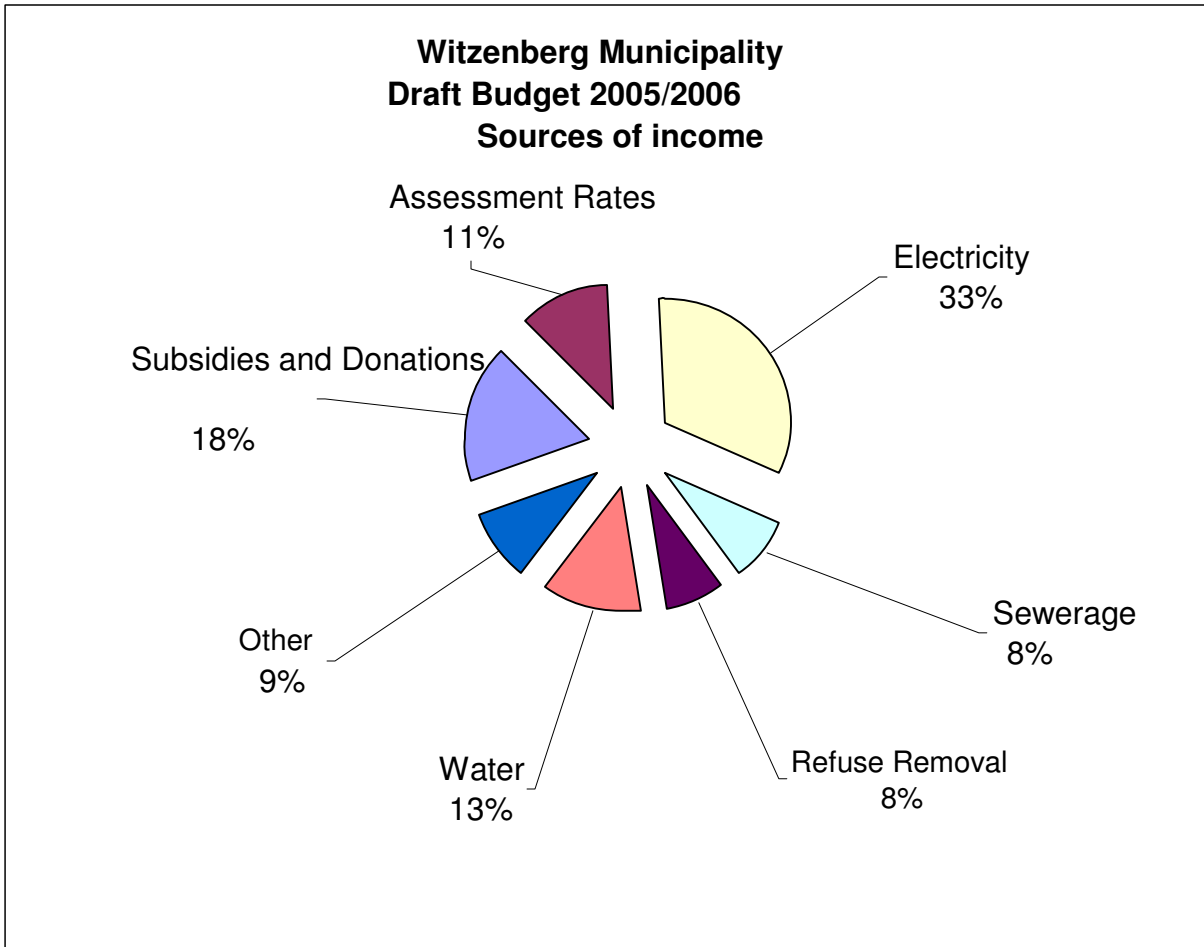
From a political perspective, Witzenberg Municipality identified the following areas as being of strategic importance:

- Housing
- Local Economic Development for Job Creation
- Poverty alleviation
- Affordable Service Tariffs for the community
- Financial Sustainability

5.5 FINACIAL ANALYSIS

5.5.1 BUDGET SUMMARY

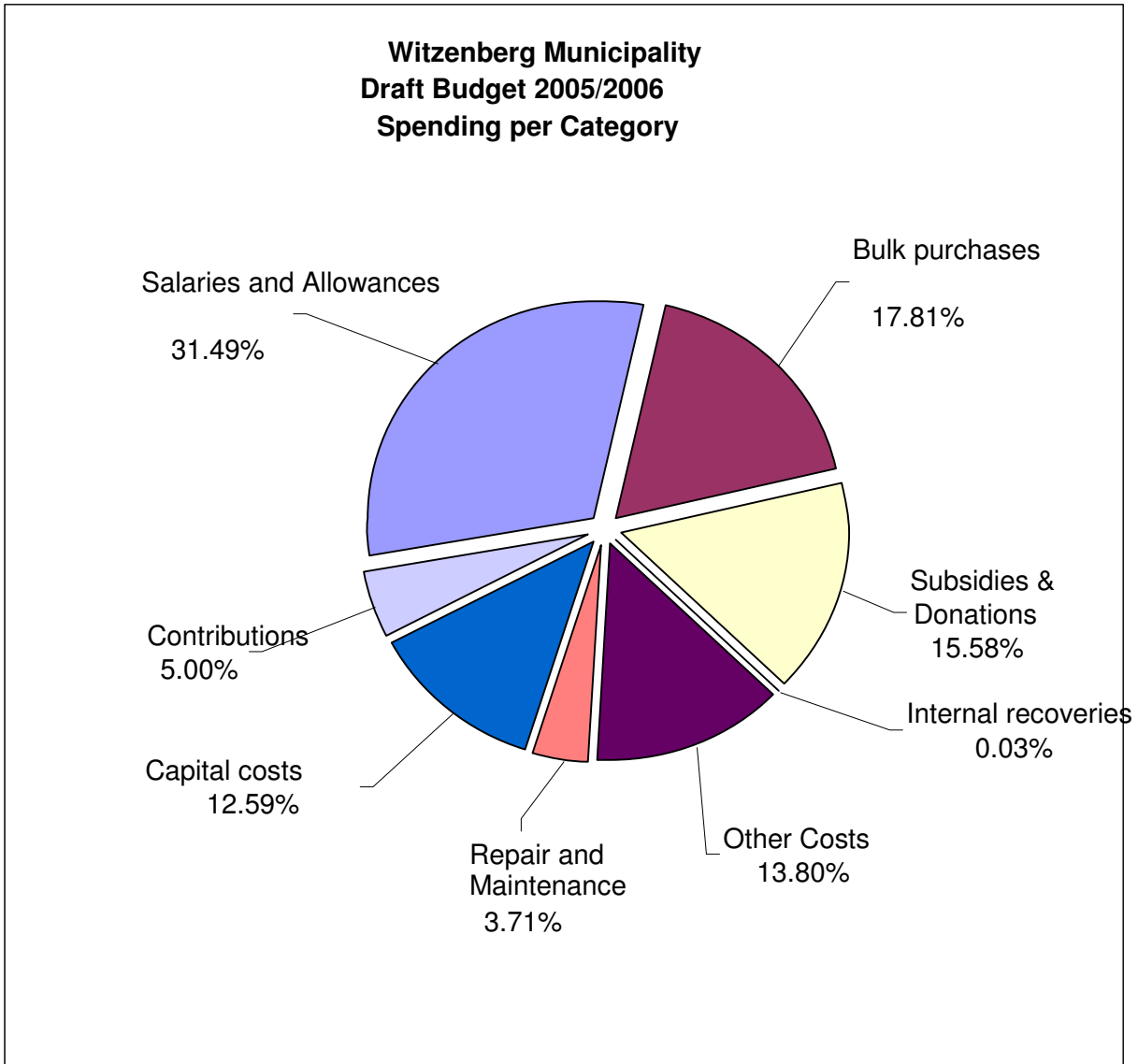
5.5.1.1 PER INCOME SOURCE.



Graph as per source of income

Subsidies and Donations	27,380,014
Assessment Rates	17,328,310
Electricity	49,091,047
Sewerage	12,244,115
Refuse removal	11,701,009
Water	19,172,912
Other	13,832,872

5.5.1.2 SPENDING PER CATEGORY



Graph per category expenditure

Salaries and allowances	47,466,868
Bulk purchases	26,836,000
Subsidies & Donations	23,478,214
Internal recoveries	47,064
Other costs	20,792,825
Repair and maintenance	5,586,899
Capital costs	18,973,888
Contributions	7,535,376

5.5.4 CURRENT SITUATION

The financial situation in Witzenberg remains a serious and sensitive issue. However, it is common cause that an external service provider, managed by the Western Cape Provincial Government, was appointed to assist Witzenberg Municipality with the development and implementation of a financial recovery plan. The immediate finalization and successful implementation of said strategy becomes critical for the longer-term financial viability of the municipality so as to enable it to respond to the development needs of its people.

DRAFT

6. STRATEGIC APPROACH

6.1 OUR FOCUS

6.1.1 VISION

WITZENBERG, THE EDEN OF AFRICA, ASPIRES THAT ALL RESIDENTS SHALL LIVE TOGETHER IN HARMONY AND PROSPERITY

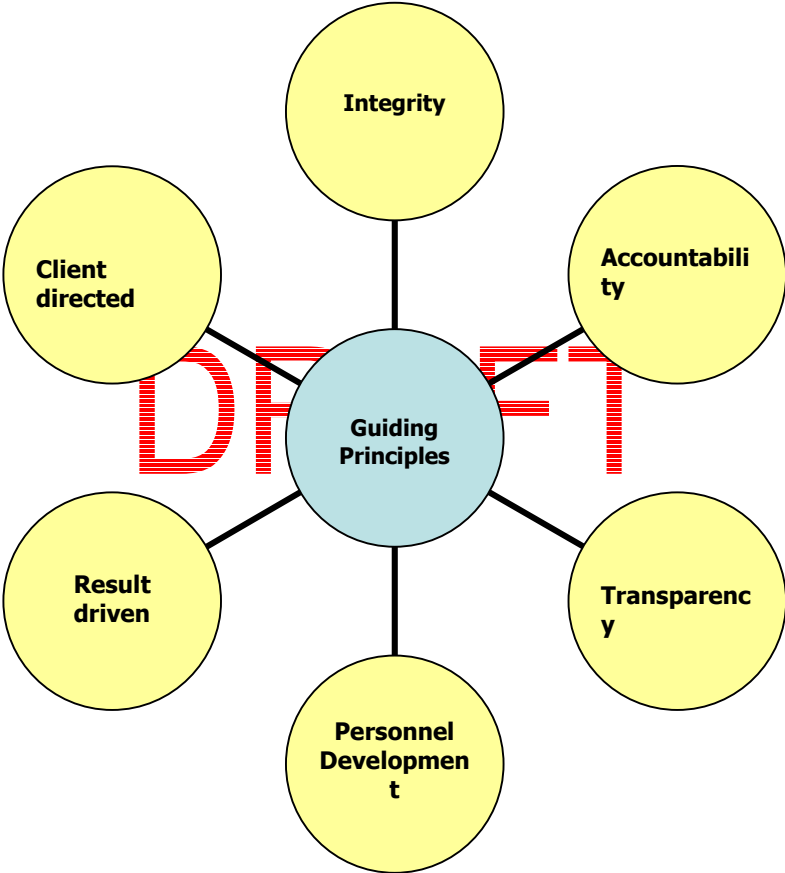
6.1.2 MISSION:

DRAFT

WE SHALL:

1	EXPAND OUR TOURISM POTENTIAL WITH DILIGENCE
2	IMPLEMENT MEANS OF COMBATTING CRIME IN WITZENBERG
3	PUT IN PLACE AN ECONOMIC DEVELOPMENT PLAN TO PROMOTE THE LOCAL ECONOMY
4	DEVELOP A SPATIAL DEVELOPMENT FRAMEWORK FOR WITZENBERG
5	IMPLEMENT AN INTEGRATED ELECTRONIC INFORMATION AND MANAGEMENT SYSTEM
6	ENDEAVOUR TO DELIVER MORE COST EFFECTIVE SERVICES
7	ESTABLISH AN EFFECTIVE HUMAN RESOURCE MANAGEMENT SYSTEM
8	IMPROVE OUR FINANCIAL POSITION BY ESTABLISHING GOOD FINANCIAL AND BUSINESS PRINCIPLES
9	IMPROVE OUR STANDARD OF SERVICE DELIVERY BY COMBATTING ILLEGAL SETTLING

6.1.3 VALUES



6.2 FOCUS AREAS

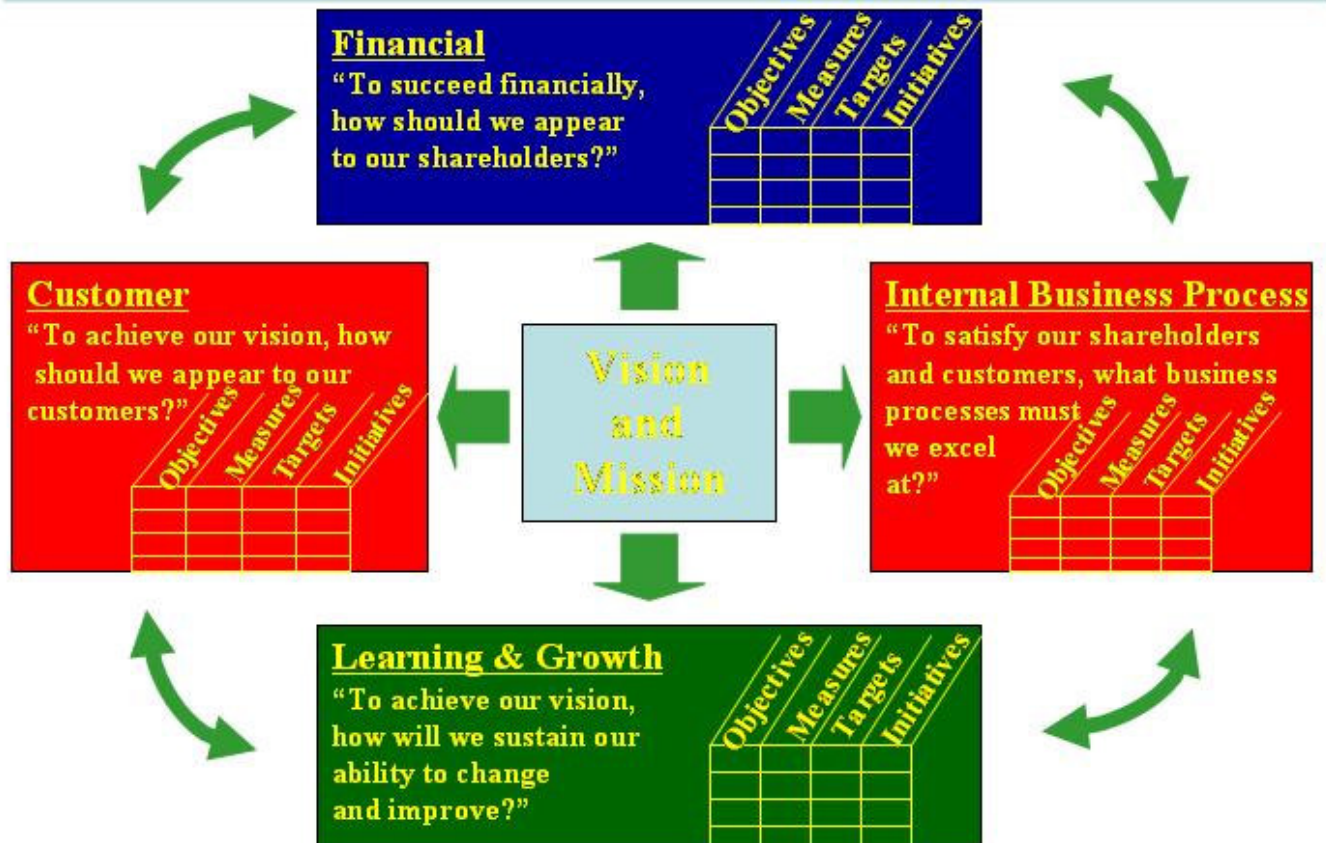
6.2.1 BALANCED SCORECARD APPROACH

The Balanced Scorecard developed by Kaplan & Norton will be used as the basis for developing a PMS for Witzenberg Municipality. The BSC is a conceptual framework for translating an organisations' vision into a set of performance indicators distributed among four perspectives: Financial, Customer, Internal Business Processes, and Learning and Growth. Some indicators are maintained to measure an organisation's progress toward achieving its vision; other indicators are maintained to measure the long-term drivers of success. Through the balanced scorecard, an organisation monitors both its current performance (finance, customer satisfaction, and business process results) and its efforts to improve processes, motivate and educate employees, and enhance information systems – its ability to learn and improve.⁹ The BSC overcomes one of the dilemmas of modern-day management: Most performance management systems are historically orientated. The BSC, while providing historical insights, focuses mainly on future performance.

6.2.2 PERSPECTIVES OF THE BALANCED SCORECARD

- ◆ Client: "To achieve our vision, how should we appear to our clients?"
- ◆ Financial: "To succeed financially, how should we appear to our share-holders?"
- ◆ Internal Business Processes: "To satisfy our shareholders and clients, what business processes must we excel at?"
- ◆ Learning and Growth: "To achieve our vision, how will we sustain our ability to change and improve?"

Balance Scorecard



6.2.3 THE MUNICIPAL BALANCED SCORECARD

Witzenberg Municipality will use a modified version of the typical BSC described above and use performance clusters that are more applicable to a local government environment. These clusters of the Municipal Balanced Scorecard are:

- ◆ **Infrastructure and Services**

Municipal services such as engineering or infrastructure services (the so-called "hard services") and community services (the so-called "soft services").

- ◆ **Social and Economic Development**

This cluster constitute the development priorities for the municipal area and will assess whether the desired development impact in the municipal area is being

achieved. What has the municipality done to empower the previously disadvantaged community socially and economically? How successful is the municipality in attracting investments to the area? What is the overall improvement in the socio-economic environment?

Indicators developed for this performance area are normally not directly attributable to the municipality's performance. They reflect the general socio-economic environment that is influenced by a host of factors, some of which the municipality cannot control, but most of which the municipality can influence.

- ◆ **Institutional Transformation**

This area of performance measures how "healthy" the municipality is as an institution in terms of internal processes. Internal process may be measured in three main areas: strategic focus, human resources and transformation and stability. Typical indicators are: Does the municipality have a publicly influenced and Council adopted IDP? Percentage achievement of Employment Equity and Skills Development Plans; Staff satisfaction, e.g. staff turnover statistics and Average number of strike days per employee per year.

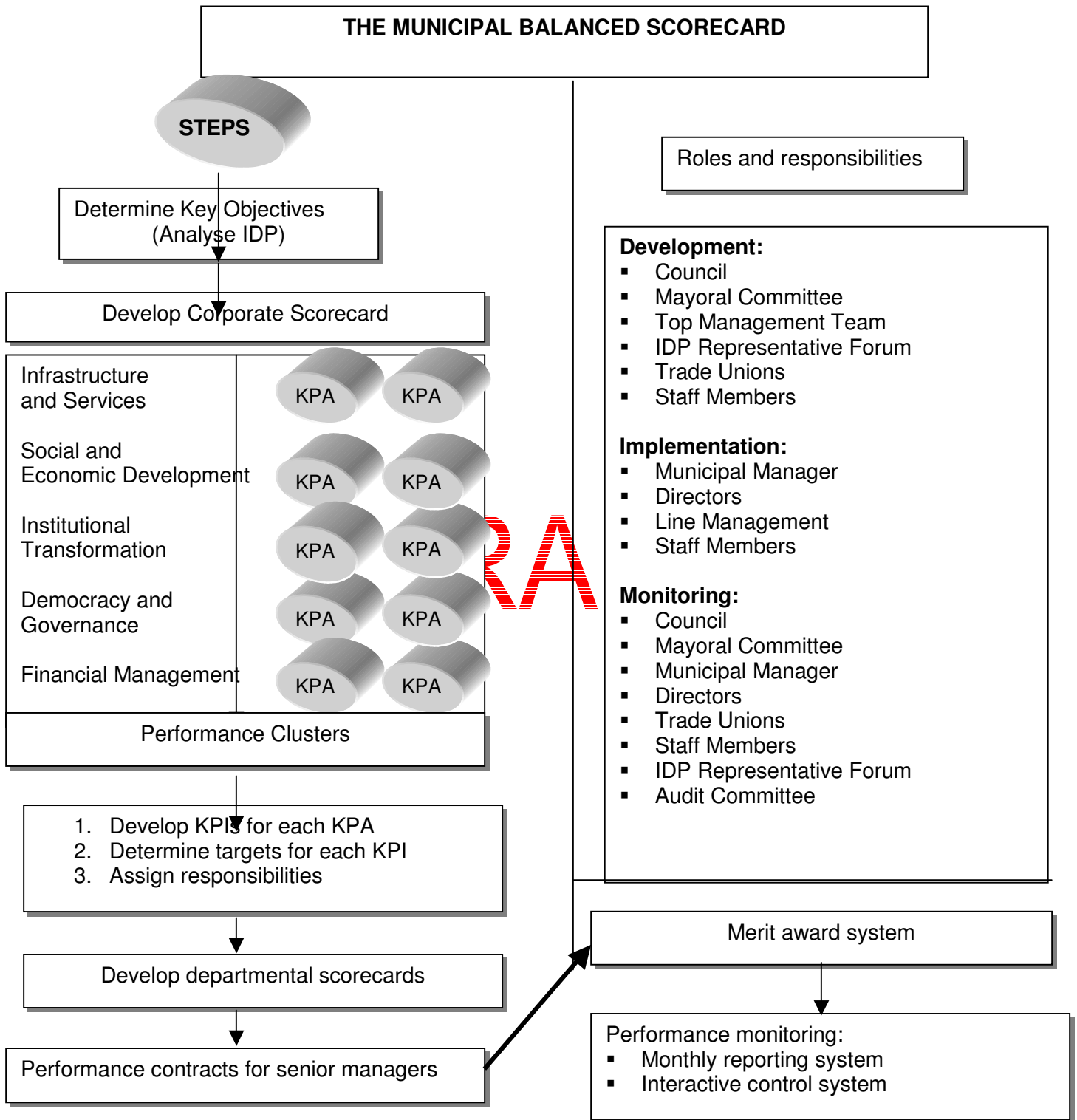
- ◆ **Democracy and Governance**

Democratic governance is critical to community empowerment. It is assessed through indicators that measure the extent to which ordinary citizens have a "voice" in the activities of the community. Possible indicators are: Percentage registered voters that voted in the last local government elections; Average percentage attendance of Council Meetings by Councillors; Number of ward committee meetings held as percentage of total planned; Community Satisfaction Index and Accessibility to information.

- **Financial Management**

This perspective demonstrates how a municipality is performing with respect to the management of its financial resources. A composite financial viability indicator is prescribed in terms of Section 43 of the Municipal System Act, but there are many other indicators that could be included to measure a municipality's performance in this area.

6.2.4 THE DESIGN



6.2.5 STRATEGY PER FOCUS AREA

KEY FOCUS AREAS/PERSPECTIVES	STRATEGIC APPROACH
1. Institutional transformation	<p>Provide a clean and accountable administration</p> <p>Provide a stable and productive HR service</p> <p>Maintaining an efficient E-governance system</p> <p>Providing effective internal infrastructural support</p> <p>Implementing efficient alternative forms of service delivery</p>
2. Democracy and governance	<p>Encouraging community participation</p> <p>Implement and maintain sound and effective political systems</p> <p>Sound and effective policies, procedures and by-laws</p>
3. Financial management	Accomplish sustained financial viability
4. Infrastructure and services	<p>Provide basic services to all</p> <p>Maintain and develop cost-effective roads network</p> <p>Develop spatial development plan aligned as prescribed</p> <p>Cost-effective management of utilisation and maintenance of municipal assets</p>
5. Social and economic development	<p>Local economic growth</p> <p>Maximise tourism potential</p> <p>Job creation</p> <p>Poverty alleviation and eradication</p> <p>Business skills development</p> <p>Fast- tracked housing delivery</p> <p>Sustained support for the land reform process</p> <p>To ensure community safety</p> <p>Clean and healthy environment and heritage conservation</p>

6.2.6 MEASURING THE OUTCOMES:

6.2.6.1 KEY PERFORMANCE INDICATORS

All components of the IDP, whether they are strategies or priority areas, need to be translated into a set of clear and tangible objectives. This is a crucial stage in ensuring that there is clarity on the IDP and that sustainable indicators are found.

Key Performance Indicators, or measures of performance, reflect the efficiency, quality and value-for-money of municipal services. Key performance indicators are basically variables used to measure how well is the institution or municipality doing towards achieving the targets or milestones set. There may be many indicators of success for a single programme

6.2.6.2 PERFORMANCE TARGETS

Targets are the planned level of performance or milestones that one sets for each indicator identified. Targets are usually expressed in terms of quantity or time. For example, if a municipality identifies the number of households connected to electricity as an indicator for an electrification programme, 20 households per week may be the target.

DRAFT

7. SECTORAL POLICY DEVELOPMENT

STRATEGIC PLAN		RESPONSIBLE DIRECTOR	STATUS
1	Water Services Development Plan	Technical Services	Completed
2	Disaster Management Plan	Community Services	To be developed in conjunction with CWDM
3	Spatial Development Framework	Technical Services	Completed
4	Skills Development plan	Corporate	Completed
5	Employment Equity Plan	Corporate	Completed
6	Occupational Health and Safety Plan	Corporate	Completed
7	Financial Plan	Finance	Being Developed
8	Institutional Plan	Corporate Services	Being Developed
9	Waste Management Plan	Technical Services	Completed
10	Housing Plan	Community Services	Completed
11	Health Plan	Community Services	To be developed in conjunction with CWDM
12	TB/HIV/AIDS Plan	Community Services	To be developed in conjunction with CWDM
13	Environment Management Plan	Technical Services	To be developed in conjunction with CWDM
14	LED Strategy	Community Services	To be finalized
15	Poverty Reduction Strategy	Community Services	To be developed
16	Performance Management System	IDP	Completed
17	Participative Governance Strategy	IDP	To be completed
18	TRIM Electronic Mail Sharing and Archiving System	Corporate Services	Completed
19	Diversity Management Program	Corporate Services	To be developed
20	Industrial Relations	Corporate Services	Completed
21	Batho Pele Program	Corporate Services	
22	Integrated Transport Plan	Technical Services	To be developed in Conjunction with CWDM

8. BUDGETARY ALLIGNMENT WITH DISTRICT MUNICIPALITY

OBJECTIVE	FOCUS AREA	PROJECTS	BUDGET	COMMENTS/EXPLANATORY NOTES
1.Economic Development	Local Economic Development	1. Wolseley Small Scale Farmers		Depending on additional funding needed
		2. Tourism Culture Project Ceres		Depending on additional funding needed
		3. Building of boundary wall Chris Hani	R500 000	Funds still to be secured. CWDM application
		3. Learnerships programme 3 Learners	R15 000	Programme runs out in November
		4. Establishment of Section 21 Company	R450 000	Funds still to be secured. NDA application
	Tourism	1. Contribution to tourism bureaus		Council supply offices to Ceres and Wolseley and also make contributions to all tourism bureaus. Also subsidises services and internet
2.Land and Housing	Land Reform	1. Verdun Bergsig plaasdorp	R2,5 m	Awaiting final applications from consultant
	Housing	1. Blocked project Nduli	R5 521 200	214 units
		2. Blocked project Tulbagh	R2 605 800	101 units
		3. Blocked project Wolseley	R4 411 800	171 units
		4. Bella Vista : Completion of project	R438 600	17 units
		5. 141 erven Nduli	R3 637 800	141 units
		6. Development of Vredebes	R20 640 000	800 units (Depending on approval of application and funding)
		7. Prince Alfred's Hamlet	R9 288 000	360 units (Depending on approval of application and funding)
		8. Tulbagh	R9 597 600	372 units (Depending on approval of application and funding)
		9. Bella Vista	R12 022 800	466 units (Depending on approval of application and funding)
		10. Pine Valley	R19 092 000	740 units (Depending on approval of application and funding)
	11. Learnerships programme 40 learners	R340 000	Programme runs ou in March 2006	
	Rental Services	1.Transfer of ownership		
3.Infra-structure	Bulk Services	1. Establishment of regional cemetery (Wolseley)	R100 000	

		2. Upgrade Main Supply (Electricity)	R971 600	
		3. Upgrade Main Supply (Electricity)	R166 296	
		4. Network Sewerage – Kluitjieskraal	R102 718	
		5. Sewerage works Tulbagh	R1 535 800	
		6. Sewerage works Wolseley	R786 600	
	Basic Services	1. Connections – Nduli 141 erven	R197 400	
		2. Connections Electricity	R500 000	
		3. Network Electricity	R500 000	
		4. Network Electricity Kluitjieskraal	R69 114	
		5. Network upgrading Electricity (Clinic)	R100 000	
		6. Network upgrading as per external requests	R100 000	
		7. Network sewerage Kluitjieskraal	R102 718	
		8. refuse removal trucks	R1,4 m	
		9. Network water Kluitjieskraal	R199 979	

	Roads	1. Storm water channels Kliprug	R3 876	
		2. Network storm water Wolseley	R2349	
		3. Network storm water Tulbagh	R1026	
		4. Network storm water Tulbagh	R4560	
		5. Network storm water PA Hamlet	R43875	
		6. Network storm water Op die Berg	R115 343	
		7. Network streets Kluitjieskraal	R163 600	
		8. Network streets Tulbagh	R27 816	
		9. Network streets Tulbagh	R4788	

		10. Tulbagh Witzenville roads	R119 827	
	Community Facilities	1. Completion of the multi purpose centre Pine Valley	R1 m	Funds still to be secured
4.Community Safety & Protection	Fire Fighting & Disaster Management			
	Community Safety	1. Traffic islands – Ceres	R5 700	
		2. Sidewalks – Bella Vista (Grens Street)	R5 244	
		3. Sidewalks – P A Hamlet (St Marks)	R18 810	
		4. Sidewalks – For cycles – Ceres	R1 368	
		5. Sidewalks Op die Berg	R 5928	
		6. Pedestrian Cycle Master Plan	R190 000	
5.Financial Sustainability	Financial Issues	1.Wa Bena Project	R50 000	
		2. Interns Leainerships	R1 000 000	Spread over 3 years
		3. Capacity Building	R500 000	
6.Sustainable Land Use & Planning	Environment-Natural & Social	1.		
	Land Use & Spatial Planning	1. Bio-region Zonings	R650 000	Pending approval of funding application
		2. SDF DMA area	R120 000	Depending on approval of funding application and demarcation process
		3. Investigation and EIA Koue Bokkeveld	R136 800	Pending approval of funding application
		4. Zoning scheme regulations	R50 000	Operational Budget
7.Institutional Transformation		1. Dictaphone machine	R4000	
		2. Vehicle – New posts	R100 000	
		3. Furniture	R60 000	
		4. Office renovations	R40 000	
		5. Upgrading of servers/ Computers , Licenses	200 000	
8.Public Transport		1. Bus taxi terminus Ceres	R3192	
		2. Bus taxi terminus Nduli	R3648	
		3. Bus taxi terminus Bella Vista	R4332	
		4. Parking area Vina Centre Ceres	R15048	

DRAFT

		5. Wolseley public transport facility	R940 500	
		6. PA Hamlet public transport facility	R403 750	
		7. Bus taxi terminus Ceres Phase 2	R247 000	
9.Community & Developmental Services	Health	1.		Provincial function
	Poverty Alleviation	1. Feeding scheme	*	*R200 000 total budget
		2. Food parcels	*	
	Community Development	1. Youth development	*	
		2. Organisational support	*	
		3. Emergency grants	*	
		4. Hope facility for street children	R50 000	Facility provided at nominal fee. Subsidising of services.
		5. CDW Learnerships 20 learners	R440 000	Depending on funding approval by Provincial Administration
	5. Establishment of unit	R430 000	Appointment of dedicated staff	

DRAFT

	Education	1.		
	Sports Development	1. Upgrading of sports grounds – Nduli	R69 901	
		2. Upgrading of sports grounds – Nduli	R20 950	
		3. Upgrading of sport complexes	R50 000	
		4. Financial contributions	R100 000	Still to be finalised

9. NEXT STEPS

Where do we go from here?

It is suggested that the following approach be taken by Witzenberg Municipality to deal with development in its area of jurisdiction:

- **Proceed with current operations**
- **Complete Project Consolidate**
- **Finalize and implement the strategy for financial stability and growth**
- **Develop a common understanding of, consensus on and commitment to a Witzenberg Strategic Development Plan for 2006 – 2011 between Council, Administration and Community**
- **Establishing and developing strategic partnerships with other spheres of government, state-owned enterprises and private sector, specifically with Cape Winelands District Municipality based on a common understanding of, consensus on and commitment to a Witzenberg strategic Development Plan for 2006 – 2011.**
- **Developing the current relationship with the Essen Government in Belgium into a strategic one to maximize benefits to be derived from that;**
- **Putting the people in Witzenberg First;**
- **Building institutional capacity to deliver on strategic planning and implementation;**
- **Measuring our capacity and performance to delivery.**

10. CONCLUSION

The Local Government of Witzenberg Municipality, and all role-players at District Municipality, Provincial and National Government level who have the responsibility of developing the people of Witzenberg, must recognize and act on the following admissions:

- 1. Longer term Strategic Planning is a fundamental pre-requisite for development; and**
- 2. Witzenberg Municipality, on its own, will not be able to provide the required pace of development its people are entitled to.**

DRAFT