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# *IDP 2007/2011*



## **VOLUME ONE**

A UNITED, INTEGRATED,  
PROSPEROUS MUNICIPALITY  
PROGRESSIVELY FREE OF  
POVERTY AND DEPENDENCY.

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## **TABLE OF CONTENTS**

### **VOLUME 1: MAIN DOCUMENT & STRATEGIC PLANS**

LIST OF ACRONYMS.....	4
FOREWORD: EXECUTIVE MAYOR .....	6
STATEMENT: MUNICIPAL MANAGER (ACTING) .....	7
1. INTRODUCTION.....	8
2. OVERVIEW OF THE PLANNING PROCESS .....	11
3. OUR CURRENT REALITY .....	14
4. MUNICIPALITY'S SUSTAINABILITY.....	31
5. SPATIAL REALITY .....	34
6. ENVIRONMENTAL REALITY .....	42
7. OUR REALITY CONCLUDED .....	45
8. WHAT WILL GUIDE OUR DECISIONS.....	46
9. VISION STATEMENT, GOALS AND STRATEGIES.....	48
11. MONITORING, EVALUATION AND REVIEW.....	62
12. IN CONCLUSION.....	64
13. 5-YEAR STRATEGIC PLANS .....	65

### **VOLUME 2: BUDGET & BUDGET SPEECH**

### **VOLUME 3: ANNEXURES**

14. MUNICIPAL PROFILE	
15. LEGISLATIVE AND POLICY CONTEXT	
16. COMMUNITY INPUTS	
17. SECTORAL PLANS	
17.1 SPATIAL DEVELOPMENT FRAMEWORK	
17.2 LOCAL ECONOMIC DEVELOPMENT	
17.3 FINANCIAL PLAN	
17.4 WATER SERVICES DEVELOPMENT PLAN	
17.5 TRANSPORT AND ROADS PLAN	

**17.6 INSTITUTIONAL DEVELOPMENT & ORGANOGRAM**

**17.7 ELECTRICITY/ENERGY**

**17.8 ENVIRONMENTAL MANAGEMENT**

**17.9 HOUSING**

**17.10 SOLID WASTE MANAGEMENT**

**17.11 LAND REFORM**

**17.12 DISASTER MANAGEMENT**

**17.13 COMMUNICATIONS STRATEGY**

## LIST 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
CSIR	Council for Scientific and Industrial Research
CDI	City Development Index
CWDM	Cape Winelands District Municipality
CFR	Cape Floristic Region
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
ECT Act	Electronic Communication and Transactions Act
EE	Employment Equity
EAP	Employee Assistance Programme
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
HRIS	Human Resource Information System
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
IS	Information Systems
ICT	Information, Communication and Technology
ICASA	Independent Communications Authority of South Africa
IT	Information Technology
KPI's	Key Performance Indicators
LG	Local Government
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
MEDS	Micro Enterprise Development Strategy
MPCC	Multi-purpose Community Centre
MUN	Municipality

NSDP	National Spatial Development Framework
NGO's	Non-governmental Organization
NER	National Electricity Redistribution
NDA	National Development Agencies
ODB	Op-Die-Berg
OPEX	Operational Expenditure
PPP	Public Private Partnerships
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PTIP	Public Transport Improvement Plan
PMU	Project Management Unit
RDP	Reconstruction and Development Programme
RED Door	Real Economic Development Door
SDF	Spatial Development Framework
SME	Small, Medium Enterprises
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
WM	Witzenberg Municipality
WSDF	Witzenberg Spatial Development Framework
WSDP	Water Service Development Plan
WCED	Western Cape Education Department

## FOREWORD: EXECUTIVE MAYOR



This second-generation 5-year Integrated Development Plan (IDP) is developed within the context of the National Government's Strategic Agenda for Local Government. It is also developed ever mindful of the realisation that the political balance of forces within Council makes the seeking of consensus on the major strategic trade-offs a prerequisite for any chance of its successful implementation.

This 5-year Integrated Development Plan for Witzenberg is characterised by mainly three central themes, being:

1. A clear understanding of the role of the State, and in particular, the role of a Category B- municipality, such as ours;
2. A credible assessment of the state of development in the municipal area, including the capacity of the Municipality; and
3. A conviction, borne out by the strategic choices we made, that we are putting the fundamentals in place to realize our vision of a United, Integrated and Prosperous Municipality, progressively free of poverty and dependency.

We understand, and have communicated it as such to the people of Witzenberg, that government serves and develops its people through various departments and categories of municipalities. In this, our role, first and foremost, is to provide basic services.

Yet, when we assess the state of the Municipality, we have come to the conclusion that:

1. The capacity of the municipality to deliver its services in a sustainable and affordable manner is under threat due to its financial position; and
2. The socio-economic profile of the majority of the people of Witzenberg compels the leadership of the Municipality to facilitate the formation (and sustaining!) of smart partnerships with other levels of government to accelerate improvement in particular the areas of health, education and skills, poverty and community safety.

The development of this Plan came as a result of intensive collaboration between councillors, officials, the community, and our social partners. As stated in our IDP, we are not pessimistic and overwhelmed by the challenges that confront the Municipality. On the contrary, there is an optimism that prevails in that we know the challenges, have devised a realistic plan to confront these and have the leadership to see it through.

## STATEMENT: MUNICIPAL MANAGER (ACTING)



Council adopted its Integrated Development Plan on 30 May 2007, together with the budget to support the Plan. It is now up to the municipal manager, as head of the administration, to implement the Plan and account for the way in which it is done. The filling of the critical position of municipal manager, fortunately, is imminent.

Our point of departure is that the development challenges facing us are wide and our resources limited. We fully recognize that as custodians of the hard earned money of our poor community, we have no space for wasteful and poorly targeted expenditure. The devising and implementation of strategies to improve our financial management

and institutional capacity for sustainable and affordable service delivery would become a key focus for this Administration.

The Integrated Development Plan represents an organizational strategy as much as a developmental programme since there is a realization that developmental programmes cannot efficiently be implemented without having an appropriate organizational vehicle with which to do it.

The design of our organisation, aligned to and giving effect to the objectives of the IDP, therefore becomes a critical task for the accounting officer. Our organisational strategies, essentially, would aim at transforming the Municipality for improved performance, having due regard for the following core components of such strategy:

- Improving work methods;
- Aligning structure and organisational design; and
- Addressing behaviour, attitudes and values of staff.

In ensuring transparency and accountability, the Municipality's Service Delivery and Budget Implementation Plan, to be signed off by the executive mayor by the end of June each year, will measure progress in respect of delivering on the IDP.

In conclusion, this IDP can rightly be regarded as one that would stabilise the Municipality and provides the platform for the progressive overcoming of poverty and underdevelopment of its residents.

## 1. INTRODUCTION

The Witzenberg Local Municipality, founded in 2000, is classified as a Category B-municipality and is responsible for basic service provision to the demarcated municipal area.

Witzenberg has been designated a Project Consolidate municipality, emphasising the necessity for strategies in respect of improving municipal financial management, institutional capacity and service delivery.

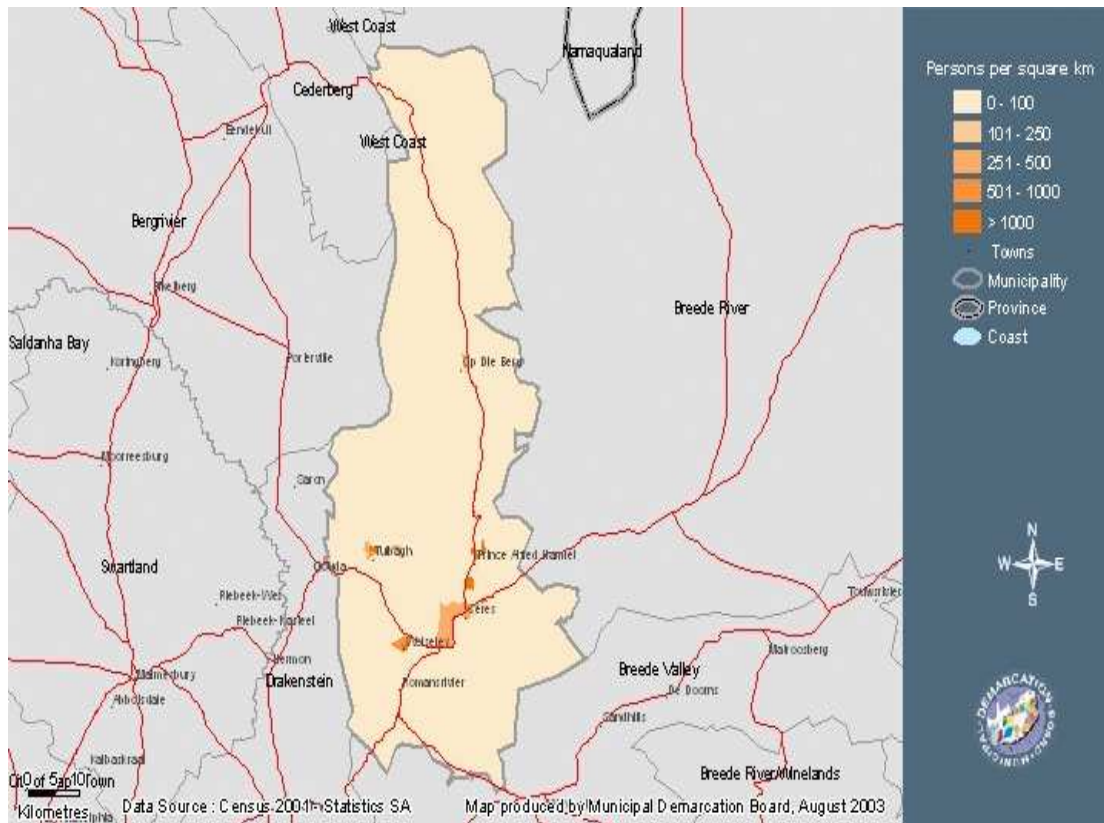
Located in the Boland area of the Western Cape Province, Witzenberg covers a vast, largely rural area of some 285 102 ha, with only 4 % being built up/semi-urban area. The area comprises 11 wards with 10 proportional representation councillors.

**Table 1:**

<i>URBAN AREAS</i>	<i>RURAL AREAS</i>
<i>Ceres, Bella Vista &amp; Nduli</i>	Ceres Valley
<i>Wolseley</i>	Koue-Bokkeveld
<i>Tulbagh</i>	Achter-Witzenberg
<i>Prince Alfred's Hamlet</i>	Northern portion of Breede River Valley (Land van Waveren)
<i>Op-Die-Berg</i>	

At present there are 5 established towns in the municipality and it is characterised by a backlog of basic services, especially in the informal areas of Nduli (Ceres), Pine Valley (Wolseley) and Chris Hani (Tulbagh).





**Figure 1: Map of the Witzenberg Municipal Area**

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, places great pressures on our capacity to meet the service and infrastructure needs of all our residents.

This document outlines the Integrated Development Plan for the Witzenberg Municipality (WM) WC022, being one of six municipalities within the Cape Winelands District Municipality (CWDM) DC 2, and is the 2<sup>nd</sup> smallest municipality in the district.

The first phase in the process of developing the Integrated Development Plan was the compilation of a comprehensive socio-economic profile of the Witzenberg Municipality. This profile was the result of collaboration between the Treasury Department of the Provincial Government of the Western Cape, Witzenberg and the Cape Winelands District Municipality.

This socio-economic analysis was augmented by a study of the current level of service backlogs, jointly commissioned by the Witzenberg- and Cape Winelands Municipalities, as well as an extensive analysis on the Witzenberg Municipality’s financial and service

delivery capacity. This analysis forms the bedrock of the strategic decisions advocated herein, and is contained in a separate volume.

The central thesis of this second generation IDP of Witzenberg is that the capacity of the municipality to deliver its services in a sustainable and affordable manner is under threat due to its financial position and needs to be strengthened. The document also advocates for the Municipality to enter into smart partnerships to deliver on a range of other mandates that are deemed important.

At macro level the IDP document follows the prescribed logic of first providing an overview of the preparation process and then discussing the key findings emanating from the analysis phase before concluding with strategies to address these issues.



## **2. OVERVIEW OF THE PLANNING PROCESS**

This second-generation IDP of Witzenberg Municipality is firmly embedded in a credible and widely accepted socio-economic analysis. This analysis was mainly undertaken by the Treasury Department of the Provincial Government of the Western Cape, Witzenberg- and Cape Winelands Municipalities and it utilized available sources and statistics for its research. This first phase of the drafting process was deemed absolutely critical to enable all parties to understand the nature of the problems within the area, as well as to appreciate the scope of the opportunities available in the area. It then proceeded to formulate solutions to address these problems and to explore the vast opportunities within the region.

The analysis phase was further augmented by a door-to-door survey, led by councillors of the municipality and supported by municipal officials (outside of normal working hours and with no extra remuneration), and with the aid of members of ward committees. While the primary aim of this exercise was to gain insight into the views of communities - for inclusion in the IDP - it also provided a secondary opportunity to sensitise the 80 municipal volunteers to the IDP as a tool of a developmentally oriented Witzenberg Municipality. Eight-hundred-and-eighty (880) households were visited, representing about 5% of the total households in the municipal area. A Report on the key issues raised by communities is attached as Annexure 3 in the separate volume (Witzenberg 2007-2011 IDP Volume Two) containing the Socio-Economic Profile and Sectoral Plans.

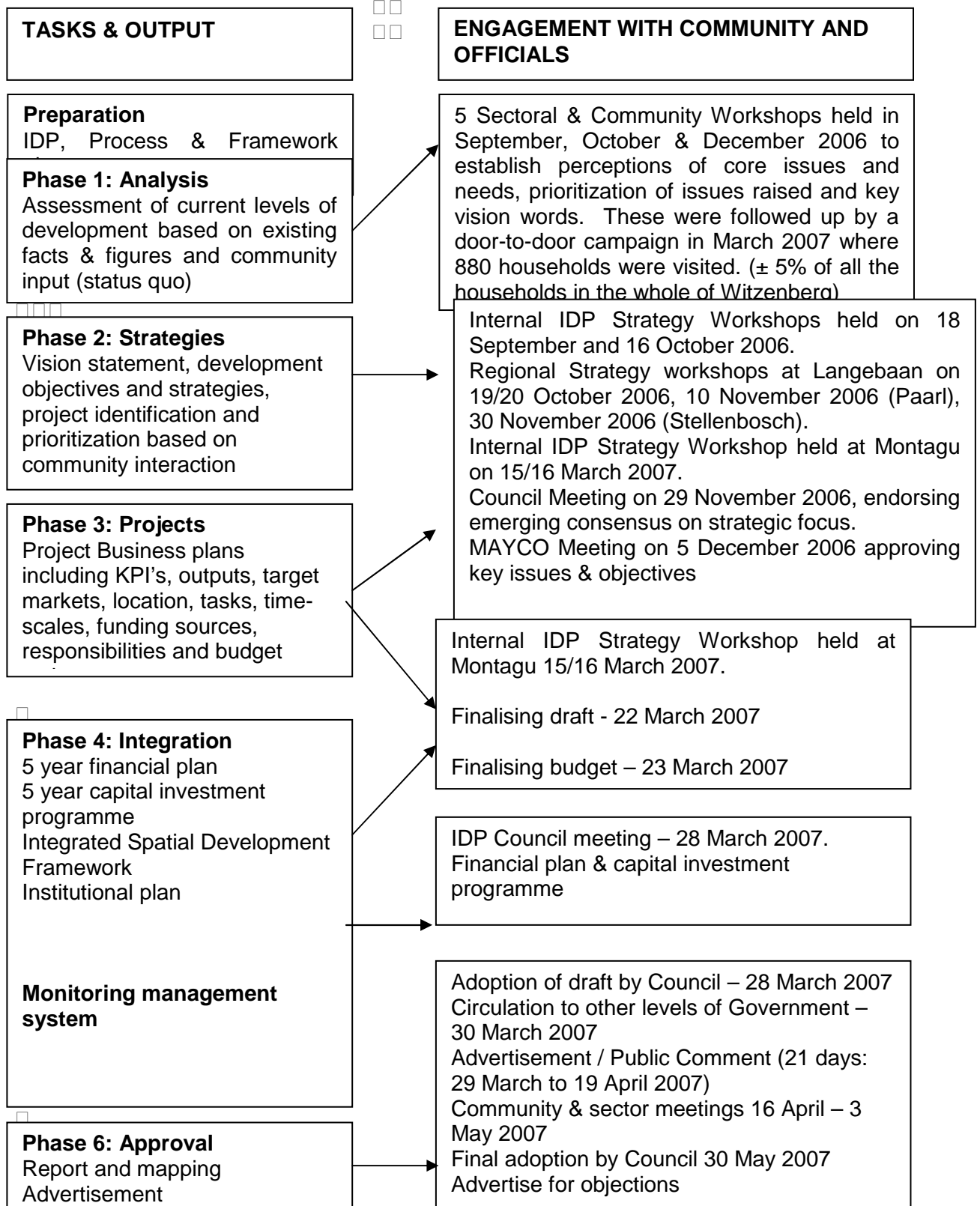
With respect to the formulation of a vision, development objectives, development strategies and project identification, it needs to be understood that Witzenberg Municipality has been designated a “project consolidate” municipality, which had a profound impact on the outcome of this process. Apart from the more formalised processes and meetings alluded to in the accompanying diagram (Sectoral Engagements), the process also entailed a detailed and comprehensive analysis of both the financial- and operational capacity of the Municipality, as well as a briefing of all councillors in this regard. The final formulation of a vision, development objectives, development strategies and project identification had to be done under conditions where no singular political party in council held an outright majority. Notwithstanding all these challenges, it can be stated without fear of contradiction, that the vision and development objectives contained in this IDP are by absolute consensus of Council and indeed of the entire Witzenberg Municipality.

Insofar as the design and specification of the projects for implementation are concerned, the major challenge relates to the fact that the municipality’s fiscal resources are hopelessly inadequate to deal with the challenges. This necessitated a major exercise in prioritising correctly, to ensure that the projects identified would yield the maximum result in terms of impact and in secondary knock on effects.

The integration phase, which comprises the preparation of a 5-year financial plan, a 5-year capital investment programme, an Integrated Spatial Development Framework, Integrated Sectoral Programmes and an Institutional Plan, are all addressed in this document. Other components of this phase are consolidated in a Monitoring/Performance Management System and a Disaster Management Plan.

The various tasks associated with the preparation of the IDP, the interaction with the District Council, as well as all the participation that occurred, are captured in the following diagram:

**Table 2: The Planning Process**



The IDP Steering Committee comprised of the Municipal Management and members of the Executive Mayoral Committee of the Witzenberg Council. The Representative Forum consisted of ward committee members who focused on specific portfolios.

Two representatives from the Department of Provincial and Local Government were involved in facilitating the development of this IDP, and they provided valuable insight into the thinking at national level which guides the development of second generation IDP's.

In constructing this IDP we were mindful of aligning the plans within the frameworks set by the Constitutional mandate governing local government, the National Spatial Development Framework (NSDF), the Western Cape Growth and Development Strategy (WCGDS) as well as the relevant perspectives of the Cape Winelands District Municipality (CWDM) including its IDP.

### **3. OUR CURRENT REALITY**

#### **SOCIO ECONOMIC PROFILE OF THE MUNICIPALITY**

Development planning needs to start from an analysis of the context in which we operate. In this way we are able to determine the critical issues that need to be addressed and prioritised as well as the opportunities that can be harnessed to ensure a better life for all and sustainable and equitable development. The analysis below depends on provincial and national sources. The door-to-door survey and the exercise of developing this analysis itself have made us aware of the need to generate local research to enrich our own analysis. In this IDP we have made provision to undertake an in-depth survey of the socio-economic state of the municipal area. This will be undertaken through making use of partnerships with credible institutions, civil society organisations and business partners. In so doing we will create a reliable set of social indicators which can be used to evaluate social development in the coming years.

We first consider the demographic profile of the region, we then consider economic activity in Witzenberg followed by an analysis of the socio-economic condition that prevail including the current levels of access to services.

#### **3.1 DEMOGRAPHIC PROFILE**

Witzenberg's population was estimated at 87 728 in 2006, or 13,5% of the Cape Winelands District Municipality population. The local population is expected to grow at a rate of 0,6% a year, reaching 89 888 people by 2010, or 13,9% of the estimated district population. The expected population growth implies that the municipality is likely to require increased allocations of district resources over time.

The Municipality's population is predominantly coloured (69,6%) and black (21,6%), with a small white population (8,8%). Further, more than 41 per cent of the population lives in rural areas, reflecting the impact of the major economic activity (agriculture and agro-processing) on spatial development patterns.

Figure 2 below depicts the Municipality's demographic profile in 2006. The modal age group where the most number of individuals are located is 1-year of age, with 1 913 individuals (2,2% of the total population) being in the latter age group.

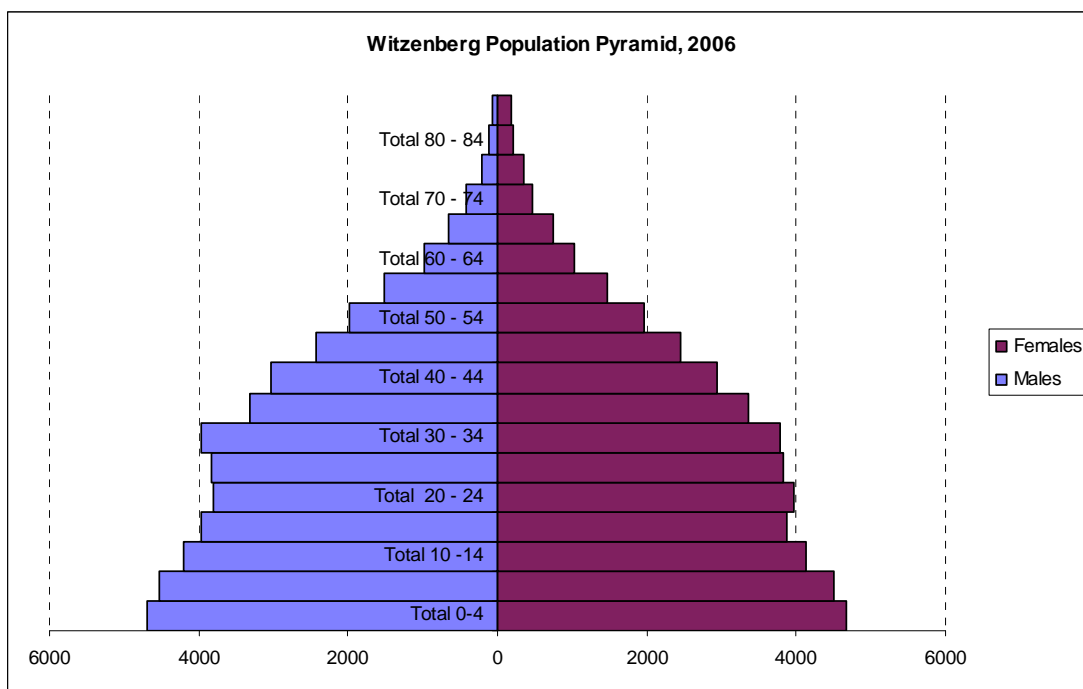
The youthful character of the population is further demonstrated by the fact that more than half (57,1%) of the population is under the age of 30, with males and females very evenly split (49,9% males and 50,1% females). The population is expected to age slightly over time, but will retain its youthful character in 2010, with 55,5% of the population under the age of 30.

The youthful population is once again reflected in the high dependency proportion (that is, the proportion of people under the age of 15 and over the age of 65 who are

dependent on working age people between the ages of 15 and 65) found in the Witzenberg population.

Although the dependency ratio has declined from 53,37% in 2001 to 52,5% in 2006 (with a further anticipated decline to 52% by 2010), and 49,5% in 2006 (declining further to 48,3% in 2010).

**Figure 2: Witzenberg Population Pyramid, 2006**



Source: CARE 2005

Migration is not expected to have a significant impact in the Witzenberg Municipality as limited migration occurs in this region. In 2006, the net (out-migration) migration figure is forecast at 221 people, representing only 0, 25% of total population.

Out-migration from Witzenberg is expected to increase over time to nearly 400 people in 2010, representing 0, 44% of the projected total population in 2010.

In Witzenberg migration is a decidedly male activity, with 78% of all migrants being male in 2006. This trend, although declining, remains significant with 68% of all migrants being male by 2010.

### 3.2 ECONOMIC OUTLOOK

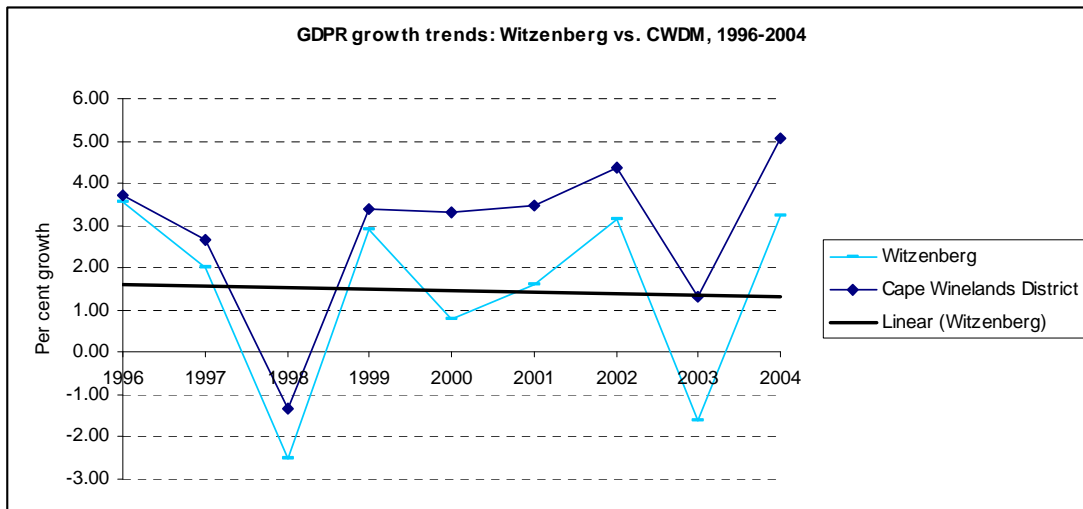
The regional economy like most rural regions in the Western Cape is dominated by agriculture. To the extent that industry and manufacturing in particular has developed, they are related to the processing of agricultural products. Although economic growth has been consistently recorded this has not necessarily translated into employment growth or poverty reduction.

In 2004, the Witzenberg Municipality's gross regional domestic product (GDPR) reached R1,3 billion, measured at constant 2000 prices. In this year, the municipality contributed 8,8 % of total GDPR to the Cape Winelands district economy, compared to 34% for Drakenstein and 27% for Stellenbosch, the largest contributors.

Growth in Witzenberg has generally followed the pattern set by the growth performance of the Cape Winelands District, albeit at lower rates. The region registered an average annual growth rate of 1,4% cent between 1995 and 2004, significantly lower than the district average of 2,7%. The municipality's economic performance improved to 1,6% when measured over the more recent period from 2000 to 2004, but is still lower than the district average of 3,5% for the same period.

The latest available data suggests that Witzenberg's economy grew by 3,2% between 2003 and 2004. Again this is lower than the district average of 5% for the same period. Given the municipality's size, it is imperative that the reason for the lower growth in comparison to other municipalities in the district is identified.

**Figure 3: GDPR growth trends: Witzenberg vs. Cape Winelands District, 1996-2004**



*Source: Own calculations based on Quantec Research*

Overall, the linear growth trend, shown in Figure 3 above, indicates that growth in the municipal region has stagnated, and even declined marginally over time. However, this trend has been characterized by significant growth volatility. Between 1996 and 2004, Witzenberg's growth experience has been relatively volatile and more so when compared to the other municipalities in the Cape Winelands District. This indicates that the economy is not sufficiently diversified to deal with exogenous shocks and that the region depends on external demand for its products.

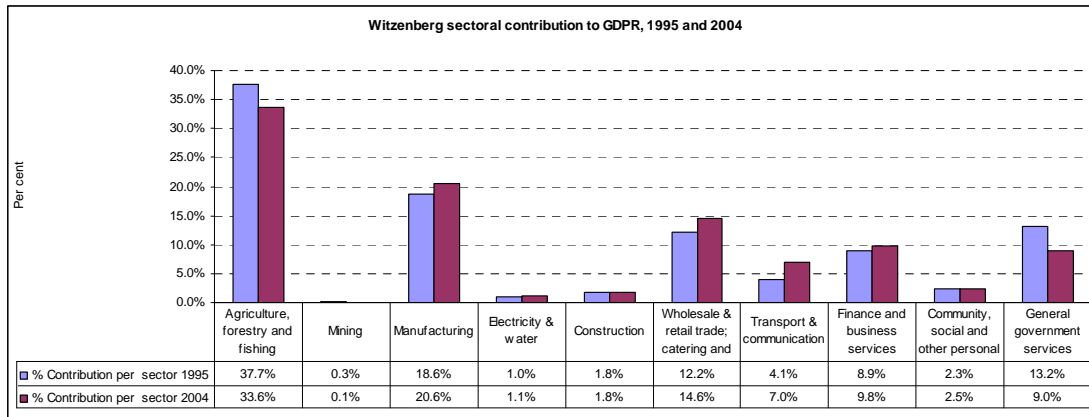


### 3.2.1 Sectoral Trends and Contribution to GDP

Figure 4 below shows that economic activity in Witzenberg is dominated by agriculture and related downstream industries. This trend has not changed significantly over time, even though the agricultural sector's contribution to GDP has declined from 37,7% in 1995 to 33,6% in 2004. The main activities here are fruit and vegetable production, as well as certain niche products such as dates and olives.

At the same time the relative contribution of the manufacturing industry to GDP increased from 18,6% in 1995 to 20,6% in 2004. However, as manufacturing mainly comprises agri-processing activities (wine, fruit packaging & processing, in particular), it is closely linked to agricultural production, emphasizing the importance of the latter to economic activity in Witzenberg. The contribution of wholesale & retail trade; catering & accommodation services has also grown, rising from 12,2% in 1995 to 14,6% in 2004.

**Figure 4: Witzenberg sectoral contribution to GDP, 1995 and 2004**



Source: Own calculations based on Quantec Research

Taking a closer look at sectoral growth trends in Table 3 below, over the period from 1995 to 2004, the fastest growing sectors in Witzenberg were transport & communication (7,7%), wholesale & retail trade; catering & accommodation (3,5%) and electricity & water (2,9%), with the manufacturing sector showing an above trend growth rate of 2,5%.

Over the more recent period from 2000 to 2004, transport & communication grew by 7,1%, financial & business services by 4,2%, wholesale & retail trade; catering & accommodation by 3,5%, and manufacturing by 2,9%. Interestingly, annual growth in manufacturing surged to 8,9% in 2004 as compared to 6,8% for the district as a whole, potentially indicating an upturn in manufacturing activity. Further investigation is required to determine whether such buoyant growth may be sustained, particularly in respect of agro-processing activities.

Differing growth trends in different periods potentially indicate a local economy that is adapting and changing in response to external trends. This is also reflected in the marginal decline of the agriculture sector that reports small or negative growth rates for

the periods selected. However, it is important to remember that agricultural trends should be linked to the manufacturing sector since agro-processing is a key activity in the Witzenberg region.

**Table 3: Average annual growth per sector**

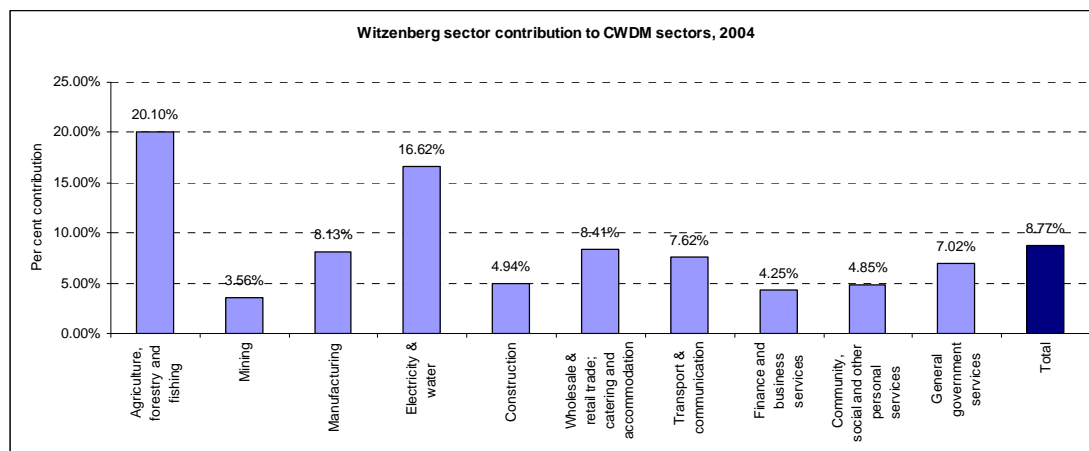
<b>Witzenberg</b>				
<b>Sector</b>	<b>GDPR 2004, Constant 2000 prices, Rm</b>	<b>Average annual growth 1995-2004</b>	<b>Average annual growth, 2000-2004</b>	<b>Growth 2003-2004</b>
<b>Agriculture, forestry and fishing</b>	436	0.16%	-0.77%	-0.51%
<b>Mining</b>	1	-11.79%	-2.82%	1.68%
<b>Manufacturing</b>	266	2.54%	2.94%	8.92%
<b>Electricity &amp; water</b>	15	2.91%	3.24%	5.54%
<b>Construction</b>	24	1.85%	2.97%	3.07%
<b>Wholesale &amp; retail trade; catering and accommodation</b>	189	3.48%	3.46%	7.21%
<b>Transport &amp; communication</b>	90	7.67%	7.09%	6.47%
<b>Finance and business services</b>	127	2.60%	4.20%	3.06%
<b>Community, social and other personal services</b>	32	2.06%	1.58%	0.44%
<b>General government services</b>	116	-2.85%	-1.69%	-2.10%
<b>Total</b>	<b>1,296</b>	<b>1.43%</b>	<b>1.57%</b>	<b>3.24%</b>

Source: Own calculations based on Quantec Research

### 3.2.2 Witzenberg's Sectoral Contribution to Cape Winelands' Regional GDP

Witzenberg's contribution to sectoral and overall economic activity in the Cape Winelands region is relatively small, but not insignificant in certain sectors. Witzenberg contributes nearly 8,8% of GDPR to the CWDM economy. The region is not a dominant producer in any sector in the CWDM, but provides important contributions in the agriculture sector (20,1%) and electricity and water sector (16,6%).

**Figure 5: Witzenberg sector contribution to CWDM sectors, 2004**



Source: Own calculations based on Quantec Research

### 3.2.3 Manufacturing Sub-Sectors

Table 4 below shows that within the manufacturing sector the food, beverages & tobacco sub-sector plays the most important role, comprising 72,5% of the sector in 2004. This represents a decline in overall share of manufacturing since 1995, when the latter sub-sector represented 79,7% of manufacturing.

**The Tress Index** is an economic indicator that measures the level of concentration or diversification within an economy. A tress index of zero represents a totally diversified economy, while a number closer to 100 indicates a high level of concentration. The manufacturing sector is highly concentrated, with a Tress Index of 85,9. This compares with a (still concentrated) Tress Index value of 68,9 for the Cape Winelands District's manufacturing sector, and a more diverse manufacturing sector of the City of Cape Town that reports a Tress Index of 41,1.

The high level of concentration emphasizes the importance of the agricultural sector to the Witzenberg region as key source of economic activity as well as the challenges of economic transformation that Witzenberg faces.

**Table 4: Witzenberg: Manufacturing sub-sectors**

<i>Witzenberg Manufacturing sub-sectors</i>	<i>% Contribution per sub-sector to manufacturing, 1995</i>	<i>% Contribution per sub-sector to manufacturing, 2004</i>	<i>Average annual growth 1995-2004</i>	<i>Average annual growth, 2000-2004</i>	<i>Growth 2003-2004</i>
<b>I05: Food, beverages and tobacco</b>	79.7%	72.5%	1.47%	2.05%	9.21%
<b>I06: Textiles, clothing and leather goods</b>	1.5%	0.8%	-4.18%	-2.13%	1.66%
<b>I07: Wood and paper; publishing and printing</b>	2.7%	2.1%	-0.29%	-0.28%	4.45%
<b>I08: Petroleum products, chemicals, rubber and plastic</b>	4.5%	12.7%	14.96%	9.51%	11.62%
<b>I09: Other non-metal mineral products</b>	0.4%	0.2%	-3.44%	0.36%	4.69%
<b>I10: Metals, metal products, machinery and equipment</b>	3.4%	3.9%	4.34%	6.22%	5.91%
<b>I11: Electrical machinery and apparatus</b>	0.6%	0.6%	2.47%	0.06%	1.60%
<b>I12: Radio, TV, instruments, watches and clocks</b>	0.0%	0.0%	#DIV/0!	#DIV/0!	#DIV/0!
<b>I13: Transport equipment</b>	1.3%	1.8%	6.40%	6.05%	10.16%
<b>I14: Furniture and other manufacturing</b>	6.0%	5.4%	1.37%	1.52%	5.01%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>2.54%</b>	<b>2.94%</b>	<b>8.92%</b>

Source: Own calculations based on Quantec Research

For the period 1995 to 2004, the food, beverages & tobacco sub-sector fared relatively well, recording a growth rate of 1,5% (compared to 0,5% for the District). This increased marginally to 2,1% between 2000 and 2004 (compared to 1,1% for the District).

However, growth for 2003 to 2004 climbed strongly to 9,2% (compared to 8,2% for the District), and might reflect a turning point for the food, beverages & tobacco sub sector if

producers have adjusted to the impact that an appreciating South African currency has on exports.

Interestingly, Witzenberg has outperformed the Cape Winelands district in the food, beverages & tobacco sub-sector, recording higher growth rates than the Cape Winelands District average.

It is possible that this faster growth is due to the fact that the Witzenberg region started from a smaller base than the Cape Winelands district; consequently a small increase in output will be reflected by a larger proportional increase.

### 3.3 EMPLOYMENT TRENDS

In community consultations, household surveys and in the participatory processes linked to the development of the IDP unemployment and job creation are the most urgent issues consistently raised. Thus is because unemployment is the most important factor bearing on poverty.

Drawing from census data, labour force participation rates suggest a declining trend in the labour market, with the labour force moving from 76,4% in 1996 to 64,1% in 2001, as shown in Table 5 below.

Employment increased by 0,8% a year, and unemployment by 12,4% a year over the same period, as the number of work-seekers increased at a significantly faster rate than the local economy's ability to create jobs.

This means that despite an increase of over 1 500 jobs and despite proportionately fewer people being economically active over the period, the proportion employed decreased from 91% in 1996 to 85,4 per cent on account of an increase in the working age population. Total unemployment stood at 14,6% in 2001, comparing favourably with the District average of 18,4%. However, when seasonal unemployment (particularly within the agricultural and agri-processing sectors) is considered, unemployment increases to 19,6% and 22,4% respectively.

**Table 5: Labour force participation, employment and unemployment**

<i>Witzenberg</i>	<i>Employed</i>	<i>% Employed</i>	<i>Unemployed</i>	<i>% Unemployed</i>	<i>Labour force</i>	<i>Labour force participation rate</i>	<i>Not economically active</i>	<i>Total pop 15-65</i>
<b>1996</b>	31,529	91.0	3,115	9.0	34,644	76.4	10,688	45,332
<b>2001</b>	32,857	85.4	5,600	14.6	38,457	69.1	17,176	55,633

*Source: Census 1996, 2001*

Certain groups are more affected by unemployment while others benefit more from employment opportunities. Specifically, the share of unemployment is highest among coloureds (58%), females (53%) and the youth (37%), while males (57%) and coloureds (66%) are better represented amongst the employed.

Employment trends in Witzenberg are intriguing, with individuals with incomplete primary education making up the largest proportion of employed (28%) as well as the largest proportion of the unemployed (22%). This special feature can be attributed to the nature of industry in Witzenberg, where agriculture and manufacturing (mainly agri-processing) contribute approximately 54 per cent of total GDP in 2004. The argument is enhanced by the fact that in 2001, the agriculture, forestry & fishing sector was responsible for 61,4% of all employment in the Witzenberg area and constitutes mostly unskilled and semi-skilled.

The disturbing fact for local government in the area is that in spite of consistent economic growth this has not translated into sustained employment growth and the situation is worsened by the rate of new entrants to the labour force unable to find work. For the Municipality this highlights the importance of local economic development and the search for alternative livelihood strategies – something that will be pursued through the building of partnerships with relevant role players.

### 3.3.1 Formal Employment and Skills Level Distribution

It appears that the poor educational attainment of the Witzenberg population, coupled with the type of economic activity in the region and the employment opportunities it presents, has led to a labour market with a low skills mix.

Nearly two thirds of the Witzenberg labour force is employed in low skill categories, much higher than the average for the district, which stands at 51 per cent. Furthermore, only 25 per cent of the labour force is in skilled occupations (compared to 33% for the district), with approximately 9 per cent in highly skilled occupations (as compared to 15% for the district).

**Figure 6: Witzenberg vs. Cape Winelands: Skills Distribution, 2001**



The skill levels discussed here can be linked to sectoral economic activity. The agricultural sector (representing 33,6% of total GDP), where most employment occurs, requires relatively low skilled labour.

Low-level skills requirements combined with limited incentives to improve skills in the agricultural sector and historical disparities in respect of access to quality education, contribute to the present low skills profile of Witzenberg's labour force.

### **3.4 HOUSEHOLD WELL-BEING AND ACCESS TO SERVICES**

Shared or broad-based growth requires that poor people gain access to tangible assets, such as land, housing, water, energy, sanitation, transport and credit, or intangible assets, such as education, health, and personal safety.

The following indicators measure the quality of life that the average citizen faces:

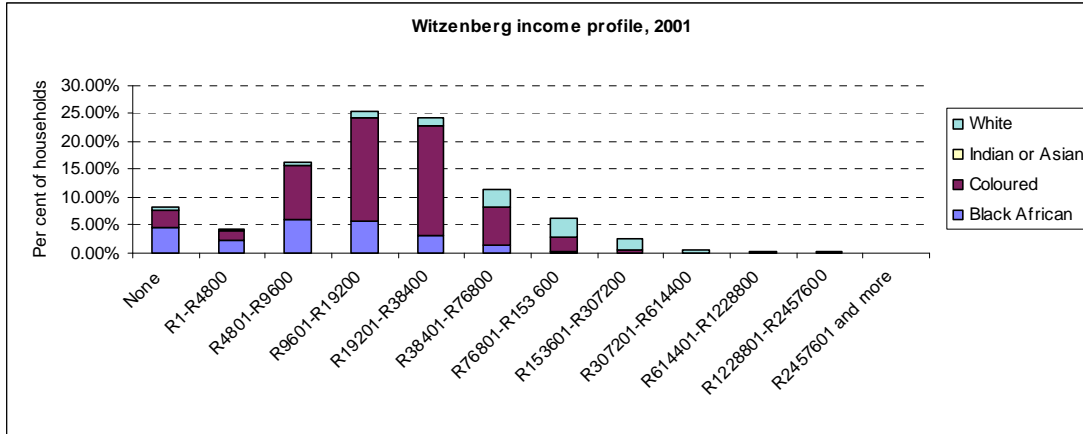
- access to basic services (energy, water, refuse removal, telephone services, sanitation, housing and public transport)
- access to social services (education, health care, and policing)
- access to income-generating activities and where available, attendant socio-economic well being, such as educational attainment, health status, crime levels, income distribution and poverty levels.

#### **3.4.1 Income Distribution and Poverty Levels**

Witzenberg is a typical case of uneven and combined development where high levels of wealth go hand-in-hand with extreme levels of poverty and underdevelopment. This is amplified by the dominance of industrial agriculture in the area, which has seen the production of fruit for the international market based on low-wage employment. Although average household income does not sufficiently capture contrasting income levels in the region they nevertheless highlight the challenges faced in Witzenberg.

Households' ability to access different income generating activities influences their positioning within the municipality's income distribution as well as the municipality's poverty levels.

**Figure 7: Income Distribution by population group, 2001**



Source: Census 2001

In this respect, income distribution trends in Witzenberg see household income concentrated in the lower-to-middle income category. Whites dominate the upper categories with blacks predominant in the two lowest income categories.

More than half of households (66%) in Witzenberg have an income of between R9 600 and R76 800 a year. This compares to 56,2% in the District overall. Almost half of all households fall in the income bracket of R9 600 to R38 400. Only 8,2% of the population earns no income, which is lower than other local municipalities in the District.

Just over half (52,7%) of all households in the Witzenberg area are headed by individuals aged between 30 and 49, while 75,1% of households are male headed.

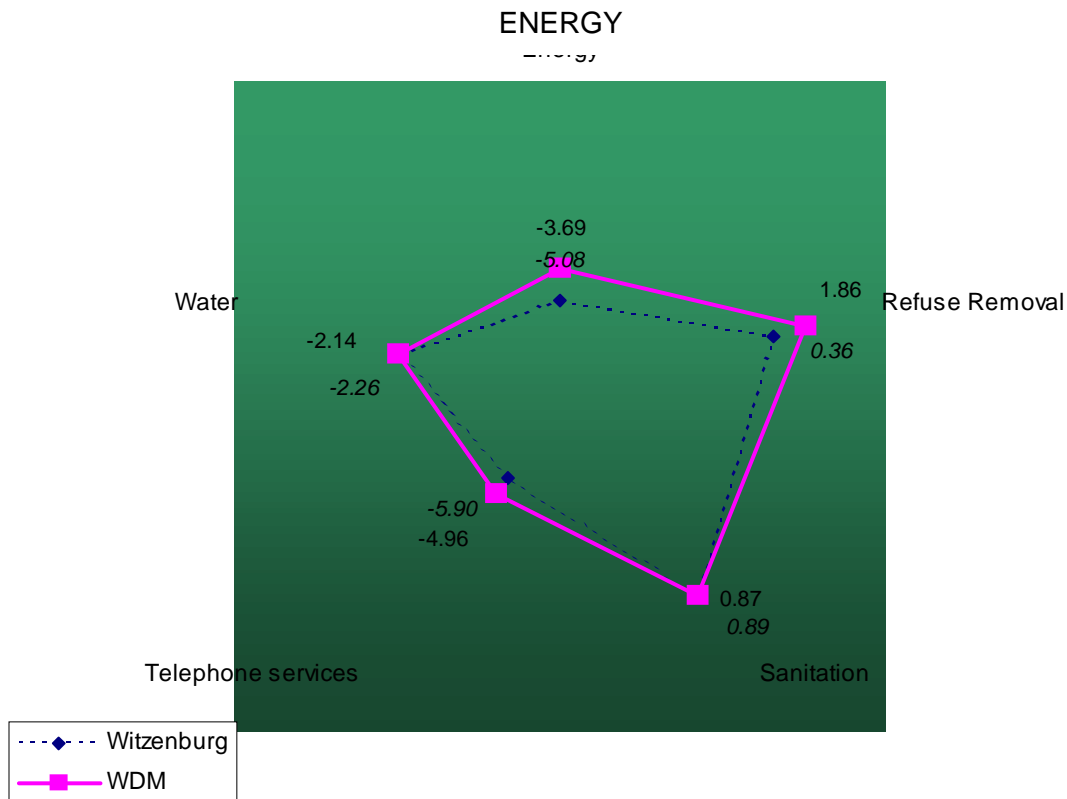
A significant proportion of households are run by individuals over 65 years of age (9, 2% of all households), with 21,1% of all household heads being older than 55 years of age. Further, as the cohort age increases, the prevalence of female-headed households increases.

Lastly, of all households in the Witzenberg municipality, only 0,9% are headed by individuals in the 15 to 19 year age cohort indicating that the AIDS orphan phenomena has not yet materialized as a serious problem.

### 3.4.2 Basic Service Provision

Figure 8 below shows how the Witzenberg local municipality has performed in respect of basic service delivery (energy: 9, water: 10, refuse removal: 11, telephone services:12 and sanitation:13) as compared to the Cape Winelands District average. It shows that in three of the five areas, the Witzenberg made faster progress than the district in reducing households with below basic service delivery.

**Figure 8: Witzenberg vs. Winelands DM - Percentage change in households with below basic access to services (1996-2001)**



Source: Statistics South Africa, 2001 Census: Development Bank of South Africa, Community profile database

In general, service delivery across all categories improved over the five-year period, with increased access to water for more than 600 households, detailed in Table 6 below. The only exception was the 3,85% (177 households) decline in access to refuse removal, compared to the District’s average improvement of 1,86% over the same period.

Service delivery performance in Witzenberg is higher than the district average in four of the five categories. More specifically, between 1996 and 2001, the proportion of households with below basic access to energy, water and telephone services declined by 5,1%, 2,3% and 5,9%, respectively.

However, over the same period, access to refuse removal in Witzenberg declined by 0,36% and in the district by 1,9%. Access to sanitation at the local level deteriorated by 0,89% and in the district by 0,87%.



**Table 6: Changes in access to basic services between 1996 and 2001**

	Energy	Refuse Removal	Sanitation	Telephone services	Water
<b>Proportion of households</b>	-5.08	0.36	0.89	-5.90	-2.26
<b>Number of households affected</b>	-232	965	591	-720	-326

Source: Statistics South Africa: 2001 Census: Community profile database – DBSA

### 3.4.3 Housing

Housing is an important area of service delivery in the Western Cape. According to Census 2001, Witzenberg had close to 20 458 housing units, of which 79% were brick structures, while informal housing comprises only 9% of all housing units. Nearly 2 154 units of informal housing were identified in Witzenberg, with the backlog of houses increasing to 3 000 units in 2004.

Given that local government has only provided 2 085 housing units between 1994 and 2004 in the Witzenberg area at an average of 209 a year, there is a need to speed up delivery in order to address the housing backlog in the local municipality.

### 3.4.4 Social Grants

Social grant payments are social payments to individuals on the basis of specific needs and on the basis of having specific characteristics, e.g. one of the old age grant specifications is the minimum age limit. Social grants supplement income for those vulnerable and in need and can lift households with no income out of abject poverty.

**Table 7: Social Grants Data, 2005**

Grant type	Average number of recipients (monthly)	Proportion of total recipients	Proportion of total recipients Cape Winelands District	Average monthly value of grant	Total value of grants paid (monthly)	Proportion of total value of grants (R - monthly)	Proportion of total value of grants Cape Winelands District (R - monthly)
Old Age	210	26.1%	24.1%	745.08	156,653	37.2%	34.5%
Disability	174	21.6%	22.3%	825.56	143,234	34.0%	35.5%
Foster Care	33	4.1%	3.5%	772.23	25,419	6.0%	5.6%
Care Dependency	8	1.0%	1.2%	764.24	5,859	1.4%	1.8%
Child Support	368	45.7%	47.2%	238.59	87,703	20.8%	21.8%
Grant in Aid	13	1.6%	1.6%	164.01	2,091	0.5%	0.5%
Other	0.3	0.0%	0.1%	N/A	243	0.1%	0.3%
Total	805	100.0%	100.0%	523.29	421,203	100.0%	100.0%

Source: Own calculations based on SASSA 2006

The average number of grants paid monthly during 2005 in Witzenberg was 805, with the average monthly value of grants reaching approximately R511,00 and ranging between R160.00 and R869,00. The largest proportions of recipients were of the child

support, old age and disability grants, with the child support grant being issued to twice as many people as the old age grant.

The high number of individuals receiving disability grants as well as child support grants may reflect some abuse of the social grant system. However, this may be a trend in the whole of the Cape Winelands region as the proportion of recipients receiving the various grant types is similar to that of the Breede River/Winelands region.

Approximately 37% of the total value of all grants is directed at old age grants in the Witzenberg area, followed by disability (34%) and child support grants (21%). This is not too dissimilar to the district average, as indicated in Table 7 above.

### 3.4.5 Access to Education and Educational Attainment Levels

Witzenberg has 47 secondary and primary schools, representing 18% of all schools in the Cape Winelands District, and on average has a learner/educator ratio of 37:1, compared to a ratio of 38:1 for the District.

However, illiteracy rates in Witzenberg are high, with approximately 35% of all people over the age of 14 being illiterate. This compares poorly with the average illiteracy rate for the Cape Winelands region at 28%.

According to Census 2001, education levels indicate that nearly 12% of the population in Witzenberg has no schooling. This compares poorly with a district average of 8,4% and the provincial average of 5,7%. Nearly 40% of individuals in Witzenberg have not completed primary school education, with only 6% moving on to higher education.

**Table 8: Selected level of education attained, 2001**

Education level	Western Cape	CWDM	Witzenberg
No schooling	5.7%	8.4%	11.5%
Some primary	15.2%	21.8%	27.0%
Complete primary	7.9%	9.2%	10.8%
Some secondary	36.5%	32.2%	31.6%
Std 10/Grade 12	23.4%	19.1%	13.0%
Higher	11.2%	9.3%	6.1%
<i>Total: Highest education level (age 20+)</i>	100.0%	100.0%	100.0%

*Source: Census 2001*

### 3.4.6 Access to Health Services and Health Status

Witzenberg municipality fares poorly in comparison to the District and the Province in respect of health measures. A higher percentage of newborns are underweight (21% - more than twice the provincial target of 10%) and a lower percentage of the population under one-year of age (70%, compared to the district average of 82%) are immunized against measles.

Current information suggests Witzenberg has a lower tuberculosis (TB) prevalence rate (358 per 100 000 people) than the District (1,113 per 100 000 people). However, this

does not necessarily imply that the problem is less severe in that un-diagnosed TB may be prevalent. More urgent for Witzenberg is the cure rate of 29% which is less than half of the District's cure rate of 66%. Contrasting statistics on the TB prevalence and cure rate in Witzenberg, as well as the increase in multi- and extreme drug resistant TB in the entire District makes urgent the gathering of accurate statistics.

**Table 9: Selected Health Measures for Witzenberg**

Health measures	Witzenberg LM	Cape Winelands DM
Percentage of births under 2500g	21	18
Proportion under 1 with 1st measles immunisation	70	82
TB prevalence per 100 000	358	1,113
TB Cure rate %	29	66
HIV/AIDS prevalence rate (2005)	4.2%	3.8%
HIV/AIDS prevalence rate (2010)	5.1%	4.7%
Number of HIV/AIDS deaths (2005)	158	718
Number of HIV/AIDS deaths (2010)	259	1,163

Source: Department of Health, Care 2005.

There is a growing correlation between TB and HIV/AIDS which may explain the reluctance of TB sufferers to seek diagnosis and treatment. The proportion of the population infected by HIV/AIDS is expected to increase from 4,2% in 2005 to 5,1% in 2010. The high infection rate is expected to contribute to increased Aids mortality rates (158 people a year in 2005 to 259 a year in 2010). Clearly local government is being confronted with growing health challenges. Hence, together with partners drawn from the Department of Health, selected tertiary institutions and civil society organisations the Municipality will in the next period undertake research to gain a more accurate understanding of the health issues being faced at a local level.

### 3.4.7 Access to Policing Services and Crime Status

Reported crime levels are relatively stable, apart from drug related crime which has increased significantly, almost tripling its 2002/03 levels in 2004/05 from 454 to 1 147 reported cases. The high incidence of drug related crime is likely to be related to the ease of access to "tik" and other drugs.

**Table 10: Selected Crime Measures for Witzenberg**

Crime measures (Number of cases reported)	2002/2003	2003/2004	2004/2005
Murder	55	63	54
Rape	143	148	153
Neglect and ill-treatment of children	18	19	18
Drug related crime	454	792	1,147

Source: SAPS, 2005

### 3.4.8 Indicators of Well-Being: Human Development Index and City Development Index

The Human Development Index (HDI) and City Development Index (CDI) are composite measures that provide information on the human development performance of a region. They are an average of health, education and income indicators for the HDI, whilst the CDI adds waste and infrastructure indicators.

**Table 11: Human Development Index and City Development Index**

<b>Human Development Index</b>	<b>Witzenberg LM</b>	<b>0.72</b>	<b>Province</b>	<b>0.72</b>
Health		0.64		0.63
Income		0.71		0.84
Education		0.79		0.68
<b>City Development Index</b>	<b>Witzenberg LM</b>	<b>0.69</b>	<b>Province</b>	<b>0.81</b>
Infrastructure		0.69		0.79
Waste		0.62		0.89
Health		0.68		0.68
Education		0.77		0.86
Income		0.71		0.82

Source: Department of the Premier (2005)

As illustrated in Table 11 above, Witzenberg's Human Development Index (HDI) stands at 0,72, equal to the provincial average. The local municipality fares better than the Province in two of the three variables that comprise the HDI, specifically Health (0,64 as

compared to the provincial average of 0,63) and Education (0,79 as compared to the provincial average of 0,68).

However, the municipality's infrastructure investment indicator (0,69) compares less favourably to the provincial average, (0,79), reflecting a need to improve performance in economic investment contributing to an enhanced economic environment, labour market performance and job creation.

The City Development Index (CDI), a poverty measurement tool similar to the HDI, but designed to reflect a municipality's investment path, provides a slightly different picture. Witzenberg's CDI stands at 0, 69, lower than the provincial average of 0, 81.

The local municipality fares poorly in comparison to the Province in four of the five variables that comprise the CDI, with the indicator for infrastructure standing at 0,69 (Province at 0,79), waste at 0,6 (Province at 0,89), health at 0,68 (Province at 0,68), education at 0,77 (Province at 0,86) and income a 0,71 Province at 0,82).

### 3.4.9 Indicators of Well-Being: Provincial Index of Multiple Deprivation, 2001

The Provincial Index of Multiple Deprivation augments the results noted above. Overall, 0% of the wards in Witzenberg fall within the least deprived first quartile, with 64% of all wards in the third quartile, and nearly 18% of all wards being in the most deprived quartile.

**Table 12: Witzenberg: Percentage of wards that fall within each quartile of wards in the Western Cape on the various Deprivation Domains. 2001**

Domain	Percentage of wards in least deprived 25% (1 <sup>st</sup> quartile <sup>17</sup> )	Percentage of wards in least deprived 25-50% (2 <sup>nd</sup> quartile)	Percentage of wards in most deprived 25-50% (3 <sup>rd</sup> quartile)	Percentage of wards in most deprived 25% (4 <sup>th</sup> quartile)
Income	9	9	36	45
Employment	36	27	27	9
Education	9	0	27	64
Health	0	18	45	36
Environment	9	18	55	18
<b>Overall PIMD 2001</b>	<b>0</b>	<b>18</b>	<b>64</b>	<b>18</b>

Source: PIMD (2006)

For three of the five domains, the Witzenberg region recorded its highest percentage in the third quartile. A notable exception is employment, where nearly 36 per cent of all wards are found in the least deprived quartile.

#### **3.4.10 Access to Income Generating Activities**

The lack of formal job opportunities in the Witzenberg area has already been highlighted. This situation is not going to be resolved soon and it has forced a number of people into survivalist activities in the informal sector. Local economic development strategies have to relate to this reality and target this sector in relation to skills development for economic empowerment. In this regard it is important to highlight the significant number of small-scale farmers that with a little access to land are able to supplement other forms of income and improve their food security.

In addition and for those on the lower end of the income spectrum, limited possibilities exist to augment and gain income through access to the government's extended public works programme and the social security grant system.

## 4 MUNICIPALITY'S SUSTAINABILITY

The Municipality's stability and sustainability in respect of the political environment, revenue generation capacity and internal capacity are critical to ensuring effective service delivery at the local level. In the sections we review the situation in respect of these areas.

### 4.1 POLITICAL ENVIRONMENT

The Witzenberg municipality has 11 wards, with provision for 21 ward seats in the region. In the past two municipal elections, seven parties managed to obtain ward seats. However, the dominant parties in both elections have been the African National Congress (ANC) and the Democratic Alliance (DA). In 2000, both parties obtained nine seats, with the Pan African Congress (PAC) obtaining one seat and the Witzenberg Independent Action (WIA) gaining two seats.

These trends suggest that there is no party that has attained political dominance in the Witzenberg region. However, the most recent 2006 election yielded an upper hand to the ANC, which obtained ten seats compared to six for the DA, while the Independent Democrats (ID) obtained three seats. Nevertheless, the recent outcome of elections has meant the need for coalition government at the level of Witzenberg. As long as this situation prevails it will be necessary for the different political forces to develop a way of working that does not destabilize the plans and projects outlined in this IDP.

**Table 13: Witzenberg Municipal election results, 2000 and 2006**

Party	Municipal Election 2000			Municipal Election 2006		
	Total Ward Seats	Ward Seats Won	Percentage won	Total Ward Seats	Ward Seats Won	Percentage won
ANC	21	9	42.9%	21	10	47.6%
DA	21	9	42.9%	21	6	28.6%
FCPSA	21	0	0.0%	21	1	4.8%
ID	21	0	0.0%	21	3	14.3%
PAC	21	1	9.5%	21	0	0.0%
UIF	21	0	0.0%	21	1	4.8%
WIA	21	2	4.8%	21	0	0.0%

Source: Own representation based on IEC data

### 4.2 REVENUE GENERATION

This sub-section analyses sources of own revenue, as well as noting whether the Witzenberg municipality has the ability to generate sufficient own revenue to finance the delivery of basic services.

From Table 14, it is apparent that Witzenberg municipality's main source of own revenue is generated from electricity charges. Over the medium term this trend is expected to continue, with revenue from electricity charges increasing by 9,4% over the next year

and 7,2% over the MTREF. This will be accompanied by a tariff increase of between 5 and 5,9%.

Revenue generated from water charges are expected to contribute more to own revenue over the medium term. However, revenue from property rates is expected to contribute less to own revenue over the medium term.

Overall, own revenue is expected to grow by 8,1% for the 2005/06 to 2006/07 period and by 6,1% over the MTREF.

**Table 14: Main sources of own revenue, percentage contribution**

Categories	Adjusted Budget	Budget	Medium Term estimate		Growth		Tariff increase
	2005/06	2006/07	2007/08	2008/09	05/06-06/07	MTIEF	05/06-06/07
<b>Property rates</b>	17.0%	17.4%	16.0%	14.5%	10.4%	0.6%	-30.5%-8%
<b>Electricity</b>	45.0%	45.6%	45.2%	46.4%	9.4%	7.2%	5.0%-5.92%
<b>Water</b>	16.2%	16.1%	18.0%	17.6%	7.7%	9.1%	
<b>Sanitation</b>	10.0%	9.3%	8.8%	9.1%	0.8%	2.9%	-45.3%-31.9%
<b>Refuse removal</b>	11.4%	11.2%	11.6%	12.0%	6.0%	7.7%	5.9%-6.0%
<b>Other</b>	0.4%	0.4%	0.4%	0.4%	5.1%	5.7%	
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>8.1%</b>	<b>6.1%</b>	

Source: Calculated by Provincial Treasury, Fiscal Policy Unit based on Witzenberg: Final Budget 2006 MTREF

While Witzenberg has been identified as a Project Consolidate municipality, Provincial Treasury's recent budget assessment process suggests that the municipality is able to generate sufficient own revenue and is not overly reliant on government funding. Revenue management can therefore be said to be in a reasonably good state.

### 4.3 INTERNAL CAPACITY

This sub-section discusses internal capacity of the Witzenberg Municipality, focusing on staffing and debt management as indicators of capacity. Two measures are used to analyze debt management, namely interest payment management as well as the debtors' collection period.

### 4.4 STAFFING

The budget assessment indicated that Witzenberg suffers from a lack of middle and senior management. Overall, Witzenberg has filled 63% of all posts, with 249 posts still vacant. This is similar to the Cape Winelands District Municipality. However, the vacancy rate is still high, and is sure to impact on service delivery.

**Table 15: Witzenberg Staff and Vacancy Data**

Municipality	Actual no employed				No of Vacant positions	Posts filled
	2002	2003	2004	2005	2005	2005
Cape Winelands DM	539	495	581	613	317	65.9%
Witzenberg	440	500	500	433	249	63.5%

Source: Demarcation Board, 2006.



#### **4.5 SYSTEMS AND DEBT MANAGEMENT**

Due to the construction of the Koekedouw dam and subsequent long-term debt, the interest paid/total expenditure ratio for 2004/05 is above the 5% norm at 10,8%. Excluding the Koekedouw Dam debt, this ratio falls to 4,2%, well within the norm.

The debtors' collection period ratio determines the time it takes the Municipality to collect debt. The norm for this ratio is 42 days. However, Witzenberg takes approximately 117 days to collect debt due. In addition, nearly 77% of outstanding debt is older than 90 days, increasing the possibility that these debts will not be recovered.

## 5. SPATIAL REALITY

The Witzenberg Municipal area is characterised by:

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

### 5.1 TOWN CLASSIFICATION

**Figure 9**

**Town Classification:**

Human Need and Development Potential

Index Value = 1 - 5, where 5 is the strongest value

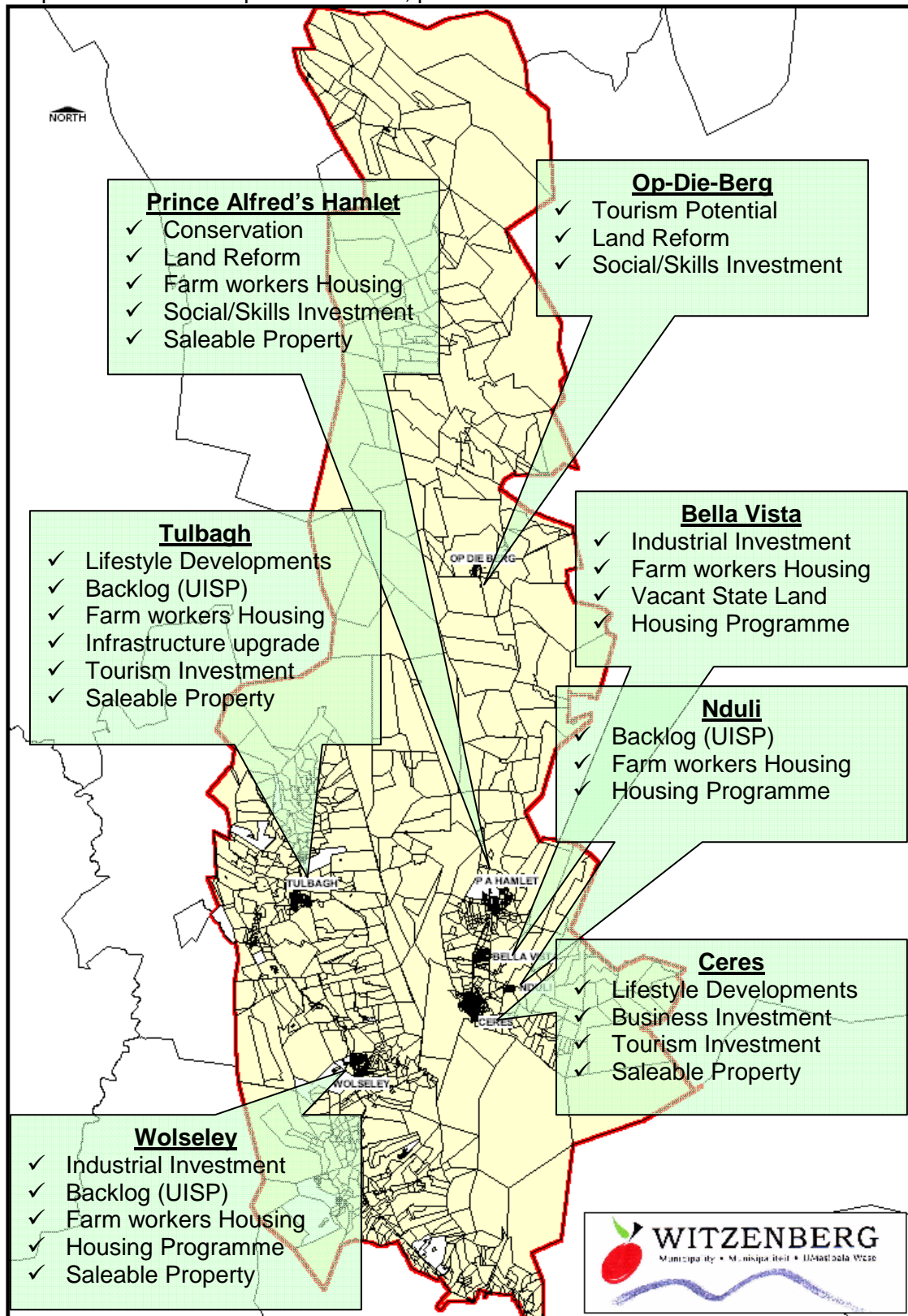
	Development Potential	Human Needs	Economic Activities	Infrastructure & Services	Resources
Prince Alfred Hamlet	2	3	2	2	2
Tulbagh	2	3	3	2	2
Wolseley	3	3	3	3	2
Ceres	3	3	3	4	3

Given these issues, a key goal of the Witzenberg IDP is to provide an efficient and effective Spatial Development Framework (SDF) that enables the optimal use of resources and delivery of services. Whilst it is intended to provide the spatial parameters for development in this IDP period, it is also meant to guide development in the long term.

### 5.2 SPATIAL ELEMENTS, POTENTIAL AND CONSTRAINTS

The Spatial elements in this plan are intended to be the building blocks around which the SDF is constructed. These are structuring elements that reflect the spatial concept for the area, with more specific land use proposals made to enable detailed decision-making. The SDF is intended to be the framework for a detailed land-use management system, effectively a development control mechanism whereby the Municipality should administer the land.

Graphic illustration of spatial elements, potential and constraints



□Witzenberg Integrated Development Plan 2007/2011

AREA	CONTEXT	ISSUES	POTENTIAL	CONSTRAINTS
<i>Op-Die-Berg</i>	Rural settlement	Over-crowding of low cost housing & on farms – need for housing	Ecotourism (proximity from Cederberg)	Land available for approx. 150 low cost units
	400 erven	Management of services ineffective & costly due to distance		Bulk water provision moderate
	Agri- & Community centre	Lacking public-, educational-, recreation- & community facilities		
	Primary & Secondary schools			
	Influence of surrounding geographical factors & adjacent high value & high potential agricultural land			
	Available municipal land mostly mountainous & with Fynbos, which is important for biodiversity in the area.			
<i>Prince Alfred's Hamlet</i>	1 153 erven (of which 1 080 erven (30 %) are for low cost housing and 50 % for economic housing)	Closest alternative for housing for households from the Koue Bokkeveld and the Achter Witzenberg.	Land available for farm workers	Bulk water provision limited
	Surroundings: Skurweberg & Wabooms River to the west, south & east intensive agriculture, commonage with important sources of natural vegetation.	Conservation view of commonage	Utilize commonage for land reform, economic activities, conservation	Sewer network to be extended
	Development closely linked - agricultural economic activity & agricultural industry in the surrounding area.	Under utilization of commonage	Land available for private development	Low job creation potential
		Pollution / Alien plants on commonage		Low developmental potential
		Poor community – seasonal workers		
		Housing needs of farm workers		
<i>Ceres, Bella</i>	1050 erven Nduli, 2400 Bella Vista, 5300 Ceres	Skoonvlei industrial area under-utilized with many vacant plots	Under-utilized state land of approximately 4 ha	Land for a Cemetery

□Witzenberg Integrated Development Plan 2007/2011

	60 industrial erven	Job creation centered in town – long distances for labourers from BV & Nduli	Availability of bulk services (surplus water)	Slow housing programme & current prioritization
	HQ of the municipality, most diverse infrastructure, community facilities & land use. Multi-functional.	Industries form buffer between Ceres & BV/Nduli, but also serves as a magnet for development from these towns to Ceres and Bella Vista	Land available for housing program	
		Densification in Nduli	Land to be identified for farm workers	
		Housing & services need in Nduli	Marketing of industrial land	
		Cemetery	Land available for private development	
		Slow integration process	Job creation opportunities	
		Slow housing program	High development potential	
		Conservation & management of Dwars River		
		Housing program for farm workers		
<u>Wolseley</u>	2 020 erven (55% low cost, 30% economic housing)	Housing need (350 informal structures)	386 ha of town can be developed	Slow housing programme & current prioritization
	Function – service delivery through institutions & agricultural sector	Housing needs of farm workers	Large supply of municipal land – housing, subsistence , agricultural development & industrial development	
	Historically developed around railway & major road routes	Slow industrial development	Sufficient public land - regional cemetery & waste site	
	On watershed of Berg- & Breede River	Development around watershed to be controlled in keeping with the rural and historic character of the town.	Kluitjieskraal offers opportunities -tourism facilities & agriculture as part of the land reform programs	
	Service delivery to town is good & accessible from north, west & south		The (disused) railway line to Ceres offers a circular route for hikers, mountain bikers and for public transport.	
	Linked to Metropole through railway line		Land available for private development	
<u>Tulbagh</u>	1 950 erven (1 200 for low to middle income groups)	Housing need (550 informal structures) create health issues	Entire central area to be proclaimed as special area – sense of place	Limited supply of water and municipal land suitable for development, thus limiting the growth capacity of the town.

□Witzenberg Integrated Development Plan 2007/2011

	Vacant & underutilized public land - 89 ha	Housing need of farm workers	Historical/Tourist potential	The extension & development of the town should be strictly contained within the limits in the resources, primarily the water supply
	Function – tourism, service centre for institutions & agric - juridical & correctional facilities	Maintenance of infrastructure (roads)	Close proximity to Metropole – applications for life-style developments/ golf course – high income	Vacant and under-utilized land within the town.
	Klip River West & agricultural land surrounding	Availability of bulk water	Land available for private development – income on land sales & bulk levies	The services infrastructure for the town is one of the key areas of concern.
	Developmental along Church Street & Steintal Road	Applications for developments halted		“Helpmekaar” unsolved land claim should be released for housing need
	Historical town with identified heritage areas	Historical character not valued by residents		Slow housing programme & current prioritization
	Close proximity to Metropole – applications for life-style developments & golf course	Resistance to industrial development		

### 5.3 ACTIVITY ROUTES, TRANSPORT & TRANSPORT FACILITIES

Table 16

<i>LOCATION</i>	<i>CONTEXT</i>	<i>ACTIVITY</i>
<b>Rural areas</b>		
<b>- R 301 PA Hamlet to Citrusdal</b>	Economical – transport of agri-products	Upgrading & surfacing of northern part
	Tourism route to Cederberg	
<b>- R43 and R46 from Worcester to Nuwekloof Pass</b>	Economical – link to major economic node from N1 to West Coast (Saldanha Industries)	Upgrade & widening
	Safety – pedestrian safety on route between Wolseley & Worcester	Construction of pedestrian footpath similar to Slanghoek
<b>Op-Die-Berg</b>	Safety – Turn-off from town to R 301	Upgrade turn-off to ensure safety
		Lighting at turn-off
<b>Prince Alfred's Hamlet</b>	Safety – pedestrians on R 301 through town	Investigate means of slowing traffic (4-way stops/circles)
	Facilities in Phase 3 & 4	Taxi/bus facilities
<b>Ceres/Bella Vista/Nduli</b>	Economical – transport of agri-products	Upgrade Retief Street
		Route from Retief Street to Vredebes
	Safety – taxi facilities	Phase 2 Nduli taxi rank
	Safety – traffic management	Hugo Street/Vos Street
		Retief/Vos Street
		Lyell/Voortrekker Street
	Economical – Increase in traffic from Nduli to Ceres	Upgrade/widen R46 road from Nduli entrance to Ceres
<b>Wolseley</b>	Traffic Study	Do traffic study
	Safety – taxi/bus facilities	Pine Valley housing project
	Safety – taxi rank	Central taxi rank
	Economy – rail	Better utilization
<b>Tulbagh</b>	Traffic Study – implement findings	Implement projects from study
	Safety – taxi/bus facilities	Chris Hani housing project
	Safety – taxi rank	Central taxi rank

#### 5.4 AREAS OF SPECIAL NEED / POTENTIAL

Table 17

<b>AREA</b>	<b>CONTEXT</b>	<b>ACTIVITY</b>
<i>Rural</i>	Preservation of agricultural & natural land	Develop Biosphere Plan
	Housing need of farm workers	Inclusion in housing programme
<i>Op-Die-Berg</i>	Tourism potential	Preserve commonage
		Create market for arts/crafts
	Housing need of farm workers	Inclusion in housing programme
	Social/Education	Facilities for empowerment/skills training
	Land Reform	Utilize vacant areas
<i>Prince Alfred's Hamlet</i>	Tourism potential	Preserve commonage
	Land Reform	Utilize vacant areas
	Housing need of farm workers	Inclusion in housing programme
	Social/Education	Facilities for empowerment/skills training
	Central vacant land with development potential (ODA report)	Selling of land
<i>Ceres/Bella Vista/Nduli</i>	Basic services / Backlogs	UISP for Vredebes
	Housing need of farm workers	Inclusion in housing programme
	Vacant state land	Acquire & utilize
	Vacant land with development potential (ODA report)	Selling of land
	Under-utilized industrial land	Policy for marketing
<i>Wolseley</i>	Basic services / Backlogs	UISP for Pine Valley
	Housing need of farm workers	Inclusion in housing programme
	Investigate industrial land	Policy for marketing
	Vacant land with development potential (ODA report)	Selling of land
<i>Tulbagh</i>	Basic services / Backlogs	UISP for Chris Hani
	Housing need of farm workers	Inclusion in housing programme
	Current situation of infrastructure – lifestyle developments	Upgrade of infrastructure for sustainable service delivery – current & new developments
	Vacant land with development potential (ODA report)	Selling of land
	Tourism potential	Historic nodes



## 5.5 CONCLUSION

- Develop areas within own potential with regards to strengths & weaknesses
- Realistic Housing and Land Reform Programme
- Prioritize according to basic needs : formal serviced plots > shelter > property
- Densification and integration
- Develop/market Industrial land (Wolseley/Ceres)
- Address constraints for lifestyle developments (Tulbagh)
- Actions for identified areas in terms of conservation and biosphere planning (Hamlet)
- Revision of SDF (in-house)
- Develop detailed Spatial Development Strategy – 2010 and beyond

## 6. ENVIRONMENTAL REALITY

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

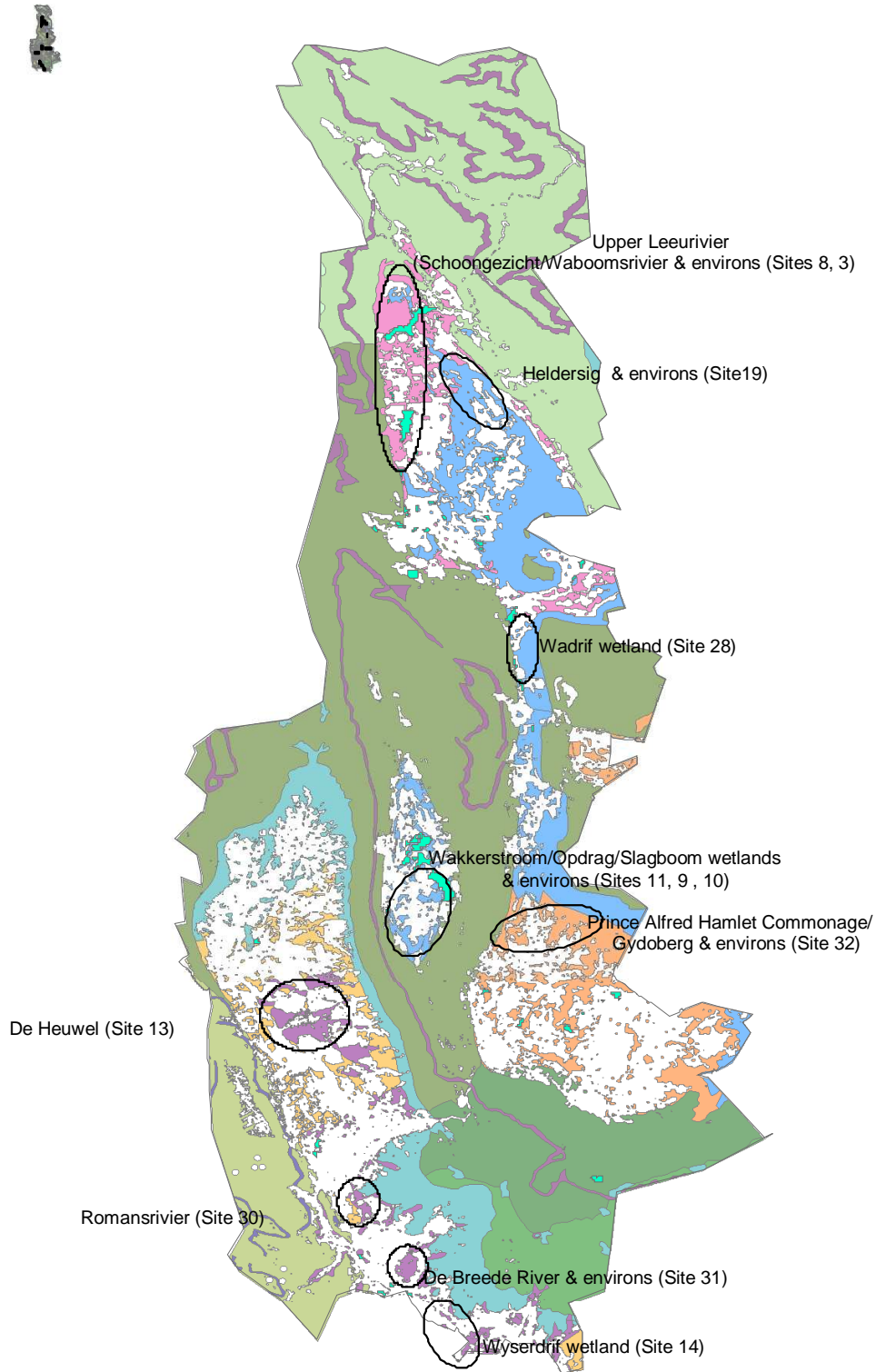
The Witzenberg Spatial Development Framework (WSDF) area falls within the western part of the Cape Floristic Region (CFR). It covers the major mountain ranges of the southern Cederberg, Koue Bokkeveld, Groot Winterhoek, Skurweberg (north and south), Gydoberg and the northern part of the Hex River range. Marked folding in these mountains (Deacon, 1983) has led to the creation of four distinct Valleys - the Koue Bokkeveld, Ceres, Achter Witzenberg and northern Breede River (Tulbagh to Rawsonville) Valleys. Because of their uniqueness and susceptibility to development, particularly agriculture, these systems need to be the subject of intense monitoring

Valleys experience appreciably lower amounts of rainfall, with the abutting mountains with their high elevation providing greater levels of orographic rain. This has implications for crops and the need to divert water from the mountains to the valleys.

The four valleys act as drainage basins for several rivers in the area and as such provide conditions conducive to larger wetlands. All have been degraded to some degree and even completely destroyed, chiefly by agriculture. The lack of any major wetland system within the Ceres Valley is probably testimony of this.

In this context it is important to devise a conservation approach which would address the conservation of the indigenous flora and vegetation in the Witzenberg area. Studies that have been commissioned have clearly identified a number of species and habitats which are rare, threatened, and even endemic, and, more importantly, habitats which have been severely compromised through transformation (loss of extent and fragmentation).

Priority areas for conservation planning are shown in Figure 29. These are not exhaustive, as a future comprehensive assessment of all the valley flats and slopes in the area is essential. However, it is important that conservation planning be given priority attention in the IDP.



**Figure 10: Witzenberg SDF: Priority areas for conservation planning**

## 6.1 RECOMMENDATIONS

It is recommended that each of the identified localities be the subject of an Area Wide Land Care programme conducted by the Department of Agriculture in Elsenburg, and that fine-scale assessment of vegetation and by inference, habitats, is undertaken. It is also recommended that the Witzenberg Municipality establishes a conservation action plan for the area. For sensitive and other key sites to survive they need to be part of a wider conservation matrix, consisting of multiple connections or corridors. Such a matrix should be driven by the following principles:

- priority remnants need to be linked, preferably to adjacent mountain systems
- river courses should form a central theme in defining corridor linkages – many rivers courses are totally isolated and at best have been developed to the edge of their banks, at worst have been ploughed
- linkages should be created along and across valleys
- a corridor system must be functional and include ecosystem processes and transitions, such as wetlands, rivers, valley bottom to mountain slope and mountain to mountain linkages
- any corridor plan needs to be based upon an updated remnant layer for the area
- corridor widths and buffers should be set according to local requirements.

In addition new developments in the area should take cognisance of the rarity and conservation worthiness of the various vegetation types and their respective habitats. Area wide planning is critical if important and functional remnant patches are to be retained within the conservation framework. Included in the approach must be a re-assessment of development on valley bottoms and slopes, as well as setting local contour limits to e.g. chalet development on mountain slopes.

The four shale valleys in the Witzenberg SDF have been severely impacted by a range of factors, largely the result of intensive farming activity. Many of these impacts are irreversible, whilst there is still opportunity for developing a conservation strategy for the region which should embody the following principles:

- identification of all distinctive and rare remnants within the study area (many such remnants have already been included as key sites within the Municipal area)
- working with farmers in a joint conservation strategy where sustainable use and protection of veld becomes a key priority in the area. Issues such as demonstrating and acknowledging the value of renosterveld – often regarded as “nuisance veld” should be tackled with urgency.
- developing an overarching corridor plan for the area.

If the principles laid down in the WSDF, as well as those in the Biodiversity Act, are to be implemented a pragmatic conservation approach to veld management has to be undertaken, one in which conservation is seen as a partnering activity with farmers. It is strongly suggested that pioneer projects, possibly spearheaded by the Department of Agriculture's Area Wide Planning initiative in collaboration with Cape Nature's stewardship programme, become a fundamental part of Witzenberg's approach to conservation.

## **7. OUR REALITY CONCLUDED**

Recent research into the growth potential of towns suggests that the towns in the Witzenberg region generally have low to medium economic growth potential, whilst the human needs are generally within the medium category.

More specifically, Ceres has the highest economic potential, being classified in the medium human needs category, with medium development potential. Op-Die-Berg has been classified in the low human needs category, with low to very low development potential.

Looking further into the region, Prince Alfred's Hamlet has been classified in the medium human needs category, with low development potential, while Wolseley has been classified in the medium human needs category, with medium to low development potential.

Finally, Tulbagh has been classified in the medium human needs category, with low to medium development potential.

Witzenberg faces several key challenges. The Municipality's first priority is to attain financial sustainability under Project Consolidate's banner.

Secondly, service delivery needs to be more effective in existing areas and rural areas, within the confines of limited resources. The Witzenberg Municipality has, more so than other municipalities, no scope for wasted or poorly targeted expenditure.

Thirdly, given the type of economic activity and the fact that the region's economy has grown slowly, employment creation and poverty reduction are key issues, which the Municipality may not be able to address directly.

A fourth challenge is the influence of HIV/AIDS and tuberculosis, as well as the high and increasing drug usage and drug-related crime. It should not be forgotten that the challenges mentioned here have direct and indirect impacts on service delivery and the well-being of the community at large.

## **8. WHAT WILL GUIDE OUR DECISIONS**

The development of this IDP takes place within a particular constitutional-, legislative- and policy context. While the Constitution of the Republic of South Africa, Act 108 of 1996, provides the framework for a united, equal and democratic society, it is our contention that the strategies proposed in this IDP must be aligned to national development priorities and targets.

The key national and provincial frameworks considered are: The National Spatial Development Perspective (NSDP), Accelerated and Shared Growth Initiative of South Africa (ASGISA), Provincial Spatial Development Framework (PGDS), Provincial Growth and Development Strategy (PGDS), and the Cape Winelands District Growth and Development Strategy (CWDGDS). These are principle guidelines, and while not explicitly stated in each of the actual development strategies, these guidelines underpin the IDP throughout.

### **8.1 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)**

The objective of the NSDP is to focus on both public and private sector investment decisions, thereby maximizing its economic- and social impact, while addressing spatial integration.

The research into the growth potential of towns in the municipal area indicates that towns in the region “*generally have low- to medium growth potential, whilst the human needs are generally within the medium category*”.

Based on the guiding principles of the NSDP, it is suggested that in areas such as Hamlet and Op-Die-Berg, public investment will be in people and social areas, while in Ceres and Wolseley, productive investment can be expected. Tulbagh presents somewhat of an anomaly in that it has been classified as an area with low growth potential whilst at the same time it attracts much interest from private sector developers.

### **8.2 ACCELERATED AND SHARED GROWTH INITIATIVE OF SOUTH AFRICA (ASGISA)**

ASGISA complements the NSDP by identifying interventions at national level that will address constraints to economic growth and job creation. These include a critical infrastructure roll-out plan, skills development, the reviewing of administrative barriers to investment, reducing the cost of doing business and the enhancing of pricing competitiveness, addressing the volatility of the currency, promoting BBBEE, as well as addressing the unequal geographic distribution of economic opportunities.

It should promote a spatial form that promotes efficiency and sustainability, redresses historical imbalances, and generates investor confidence.

Through providing the spatial parameters for future development, the SDF will provide a very important tool for decision-makers and officials within local government, and it will

provide residents and other stakeholders within the sub-region with a sense of where to develop critically for Witzenberg. ASGISA identifies growth sectors which include both agriculture and tourism. These two growth sectors, as well as agri processing (manufacturing), are also key sectors in the region.

### **8.3 PROVINCIAL GROWTH AND DEVELOPMENT FRAMEWORK**

iKapa Elihlumayo, as the PGDS is also known, emphasizes the importance of shared growth, equity as well as sustainable development. Its key objectives are:

- Shared growth and integrated development;
- Sustainable development;
- Promotion of the principles of the NSDP and ASGISA;
- Identification of the appropriate levers of Government; and
- Improved collaboration and co-ordination of all stakeholders.

### **8.4 CAPE WINELANDS GROWTH AND DEVELOPMENT STRATEGY**

The Cape Winelands District Growth and Development Strategy spells out the ten objectives collectively agreed to by all sectors; it has become known as the district's "Shared Objectives", and it reads as follows:

- Business co-operating together to achieve growth and secure the well being of communities and individuals;
- Clean and transparent governance;
- Skills development and education for all;
- Fair, rewarding and respectful workplace practices;
- Safe and secure district for all;
- Informed citizens actively participating in the economy and development processes and decisions;
- Innovative, creative, competitive economic enterprises that meet needs and create opportunities;
- Integrated, linked and productive human settlements;
- Institutional networking, co-operation and communication.

### **8.5 SPATIAL DEVELOPMENT FRAMEWORK**

Every development requires a spatial expression, hence the importance of the SDF to guide desired land uses and development. In this IDP greater importance is attached to providing spatial parameters for implementation of the proposed development strategies and projects. It is envisioned that the SDF will be revised in the coming year to strengthen areas of weakness, especially with respect to integration of communities. Nevertheless, in its current form, it remains a more-than-useful tool to guide municipal and other short- and long term investment decisions.

## 9. VISION STATEMENT, GOALS AND STRATEGIES

### OUR VISION

**A united, integrated, prosperous municipality progressively free of poverty and dependency**

### OUR MISSION

To build a sustainable and environmentally sound Witzenberg that through efficient and effective utilisation of its current resources, establishes a platform for the progressive overcoming of poverty, underdevelopment and provides the basis for a prosperous life for all its citizens.

Given the scope of the development challenge, limited resources and the many role players, the municipality identified the following goals as critical to the realization of our vision.

#### GOAL 1:

**To create integrated, sustainable, linked and productive human settlements.**

The municipal spatial development framework is critical to achieving this goal which has implicit in it, a capacitated municipality - able to deliver bulk and other municipal services in an affordable manner.

#### GOAL 2:

**To build our financial sustainability.**

This goal is absolutely critical to the credibility of this IDP, since failure in this respect would undermine all other development efforts.

#### GOAL 3:

**To deepen and entrench good governance practices, including better communication and public involvement.**

This goal should lead to a more informed citizen that participates in decision-making processes. The challenge here remains basic literacy amongst the poor and marginalised.



#### **GOAL 4:**

**To grow the local economy in order to increase opportunities for participation and equity.**

The Municipality will intervene to create an enabling environment for local economic growth and will prioritise those areas that have the greatest potential to have knock-on effects.

#### **GOAL 5:**

**To foster and strengthen strategic partnerships to make meaningful advances in the areas of health, safety and security, education and training, and poverty alleviation.**

This goal will facilitate the different role players in the municipal area working together around a common agenda to improve the lives of our people in spite of the resource constraints being faced.

### **9.1 OBJECTIVES / STRATEGIC PROJECTS**

Supporting these goals are the following strategic thrusts:

- **Build human and institutional capacity**
- **Promote broad based economic growth and empowerment**
- **Develop smart partnerships**
- **Focus on vulnerable groups**
- **Build sustainability**

The key objectives of the Municipality in the medium term are firmly rooted in Government's strategic agenda for Local Government. In a context of fiscal constraints, such as prevailing in the Witzenberg Municipality, some objectives would receive greater support from the municipal fiscus than others. In developing this IDP the Municipality is acutely aware of this situation and proposes that the municipal fiscus support those objectives linked to **financial viability** and **integrated human settlements**, and enter into and strengthen existing partnerships to perform its role in pursuit of the other objectives.

Over the period leading to 2011 the Municipality plans to invest a total of R1171 million, in the area. These are some of the key initiatives:

### **9.2 FINANCIAL VIABILITY**

A key objective of this IDP therefore is the creation of a financially viable municipality. This is absolutely crucial to enable us to provide municipal services in a sustainable way. This objective is central to and underpins the Municipality's endeavours in all other fields. **The Municipality is well aware of the fact that the current situation was brought about by a combination of populist and inappropriate investment decisions.**

**These objectives will be supported by:**

- A coherent and tight credit control strategy implemented in a sensitive manner, so as to limit its impact on the poor.
- This objective will further be supported by an unprecedented drive to include poor households in the indigent household program to provide wider access to free basic water and energy and rates exemption for low value properties.
- The Municipality will further investigate the viability of utilizing the equitable share to provide free refuse removal and sanitation in selected poor areas in the next financial year.
- The Municipality will once again engage other spheres of government with a view of finding relief from the impact of the Koekedouw Dam loan and its profoundly adverse impact on the viability of this Municipality as well as on the development of the local economy.

### **9.3 INTEGRATED HUMAN SETTLEMENTS**

A second related objective is to create integrated and sustainable human settlements.

The main challenge relates to maintaining service quality. This is largely, but not exclusively, dependant on the ability of the operating revenue to grow at the same rate as infrastructure creation. Witzenberg has however not been able to achieve sufficient operating expenditure. A telling symptom indicates that, in its current structural make-up, that Witzenberg Municipality can be expected to increasingly fail to ensure quality service delivery: in relation to the operating budget, it is evident that the current provision for maintenance and repair is less than half of what it should be. This does not feature in the estimated R123 million backlogs in water and sanitation alone. ***This in effect means that Witzenberg is not maintaining the infrastructure, services and facilities it operates.*** The expected result is endemic asset stripping and a declining ability to render quality services.

The operating budget is inherently constrained by structural inertia, meaning that Council does not have much short to medium term discretion within the operating budget to change expenditure patterns. Categories of expenditure, such as salaries and interest and redemption on capital loans, are notoriously hard to change as major change involves drastic actions such as retrenchment and loan defaulting. Reducing operating expenditure in practice is also very difficult, once infrastructure has been provided. Very little operating leeway exists in that only drastic cuts in street lighting, grounding the vehicle fleet, closing libraries etc. are possible; all of which can have a devastating effect in community confidence. In the past, expenditure pressure was simply placed on cuts in maintenance resulting in an asset stripping default strategy. Most of Witzenberg's current operational problems relate to past asset stripping tendencies as electricity failures, water losses, vehicle availability all stem from a ***significant under-investment in maintenance.***

An additional challenge relates to affordability of municipal services. The ability of the community to pay more for municipal services is a factor of the pace at which household incomes grow, which is in turn linked to the rate at which growth in the local economy raises income levels. Witzenberg Municipality, therefore, is expected to balance their

ability to expand services to the poor (who, by definition, is requiring indigent support) with the total affordability within the municipal account and the Equitable Share.

The above-mentioned factors provide a backdrop of the key challenges that the Municipality faces in developing integrated human settlements. In mitigating the above this IDP proposes the following key interventions:

**The Municipality will continue to provide access to new users in two ways, i.e. building houses, and the provision of interim basic services to nationally set standards.** Over this period the Municipality, in partnership with the Provincial Government, will construct **2 227** low cost houses. The Municipality will also investigate the viability of social housing as opposed to the current model of the upgrading of informal settlements programme.

Farm evictions, and the housing needs as a result there-of, are specific to this municipality. The IDP, at this stage, does not make firm proposals in this regard, but recognizes the need to investigate the viability of agri-villages (amongst other proposals) in the context of sustainable service delivery. The social consequences of the displacement of farm workers needs continued focus and creative solutions. The viability of agri-villages and other alternatives is further dependent on the nature of partnerships with relevant sector departments, commercial farmers, labour and other civil society organisations.

In an effort to provide a package of incentives to assist and encourage RDP home owners to upgrade/develop their properties, the IDP will continue to provide an affordable building fee tariff for proposed small additions to houses. The municipality will also investigate the feasibility of providing and maintaining a database of generic building plans to assist in this regard.

The 2007/2008 Operating Budget increases the percentage spent on maintenance and repairs from 3.9% to 4.5%. This is expected to stabilise at 4.2% in 2008/2009 and continue at 4.2% in 2009/2010. The municipality acknowledges that this is hopelessly inadequate given the challenges of maintenance. It is however the view that the municipality can only plan within the context of known figures. With respect to procuring additional funding for infrastructure upgrades, the municipality proposes to raise cash through the sale of strategic land assets, with the view to stimulate local economic development with substantial local content and using the proceeds exclusively to recapitalize its ailing infrastructure. This must augment the investment in this area, funded from the Municipal Infrastructure Grant.

**The Municipality will encourage the concentration of service provision in urban areas to achieve economies of scale.** A supply-led service development approach dictates that some remote settlement areas and rural areas cannot be realistically serviced with a full range of municipal provided infrastructure and services due to excessive costs of provision and operation. Developing service provision away from the Wolseley, Tulbagh and Ceres urban settlements will undermine the urban integration principles underpinning the IDP and will work against achieving economies of scale. In order to keep operational costs to affordable levels, service provision must be minimized through concentration.

**The Municipality will employ an incremental approach to infrastructure provision,** starting with basic services and then incrementally increase services levels over time. Service levels should be upgraded over time in relation to improvement in either recurrent subsidy growth or household affordability.

**The Municipality will moderate service levels where new services are provided but will NOT provide additional municipal top-up subsidies to national and provincially provided capital grants for housing development.** This policy requires the provision of new services for subsidized households and where any form of capital subsidies and housing subsidies are employed to remain within the basic to intermediate range of service provision (see table below).

**Table 18**

	<b>Rural Service Level</b> (all areas outside Ceres, Tulbagh and Wolseley)	<b>Urban Service Level</b>		
		<b>Basic</b>	<b>Intermediate</b>	<b>Full</b>
<b>Water</b>	Local provision and communal standpipes	Communal Standpipes	House connections	House connections
<b>Sanitation</b>	Ventilate improved pit latrines (VIPs)	Ventilate improved pit latrines (VIPs)	Simple waterborne	Full waterborne
<b>Electricity</b>	20/30 Amp Ready Board	20/30 Amp Ready Board	20/30 Amp Ready Board	60 Amp
<b>Roads</b>	Graded	Graded	Gravel	Tarred
<b>Storm water Drainage</b>	None	Open Channel - no lining	Open channel – lined	Piped
<b>Refuse Removal</b>	Communal skips	Communal skips	Communal skips	Kerbside collection

**Implementing tariff and rates policies that enable fair distribution of the payment burden and cross-subsidization** between rich and poor households. This policy requires complete removal of any remaining tariff and rates differences between various parts of Witzenberg, but does not prevent the introduction of a fair and equitable rebate and exception system for categories of users or properties. This process will start in 2007/2008 and must be completed for implementation on 1 July 2009. It is envisaged that some tariffs might be ready for implementation before then.

The municipality further propose to completely stop its garden refuse removal service and would investigate ways of creating local economic opportunities in doing so.

Local Economic Development and Growth as well as employment creation is central to creating the nature of society our vision speaks of. Our plans in this regard are discussed at length in this document and the annexures hereto.

#### 9.4 PRINCIPLES FOR THE CREATION OF EMPLOYMENT:

- Implementing an Expanded Public Works Programme at all levels of government as short term amelioration for high unemployment of low skilled people and for critical economic and community requirements;
  - HIV/Aids, TB and Foetal Alcohol Syndrome prevention and treatment are prioritized; and;
  - Establishing a permanent local rapid response unit comprising of social partners to defend current investments and jobs.
- a) The provincial Real Economic development Initiative (RED) is significant
- b) Witzenberg may qualify for RED Door programme entrepreneurial training and support;
- c) Witzenberg could qualify for training and mentorship of officials assigned to a local economic development unit.

**Principles of Consultation and Engagement:** A comprehensive process of consultation has taken place to develop our strategy. This includes meetings with the business community (both formal and informal) as well as a door-to-door fact-finding exercise in all wards. The strategy is also influenced by a range of external factors in recognition with national and provincial economic policies. These include ASGI-SA, the DPLG's framework for stimulating economic growth and the Provincial PGDS. Our approach has recognized the need for two broad thrusts, these is the creation of a positive environment within which businesses can grow, and the second is the need for interventions to ensure that this growth takes place in a way that will facilitate the creation of employment. Both "thrusts" have two components.

To improve the enabling environment, we will focus on improving the quality of governance in the municipality to encourage investment. We also undertake work (including research) that will help us understand the nature of our local economy, its leading sectors as well as potential growth points. To do this we will commission, during 2007, a process of values chain analysis. Knowing more about the local economy, especially in terms of those sectors that have future growth potential, will assist us to align our own contribution to public sector spending behind our competitive advantages. It will also enable us to provide more direction for national and provincial government spending within our borders.

Our direct interventions will focus on support for the SME sector and in building structures within our second economy that have the capacity to develop sustainable income generation potential in these communities. We will support this through a preferential municipal procurement policy.

A strategy needs a programme of implementation. Our approach for 2007-2011 is set out in annex 1 in the form of four clear strategic objectives. These are increasing economic growth, increasing the role of the poor in the economy, building the asset base of the poor through developing social and human capital and support for Black Economic Empowerment and land transfer.

## 9.5 OUR STRATEGY IS GUIDED BY FOUR DISTINCT APPROACHES.

- 1 **Governance.** The heart of our LED strategy is to create a well-managed municipal structure that has the confidence of the community. In this sense, the IDP planning process upon which we have embarked is central to the process of making local economic development work. In implementing the IDP the quality of governance improves, and with this the potential to create a better context for economic development. Leveraging increased investment through better governance increases the potential to generate employment. Good governance is central to overcoming poverty and underdevelopment. To the extent that we are able to build a platform for poverty eradication we create a virtuous cycle for reconstruction, development and economic growth.
- 2 **Competitive advantage.** Public Sector investment in infrastructure needs to be guided by overall principles. Without focus and alignment, an ad-hoc programme of investment will fail to yield improvement in economic growth. The principle used to guide public sector investment is to lay down investment in such a way that it supports and further enhances our economic competitive advantage as well as contributing to the priorities of overcoming poverty and underdevelopment. Given the importance of high value agricultural production and taking into account a quickly changing national and world economy we should undertake a value chain analysis to assess the extent to which local industries align themselves with our competitive advantage and prioritised concerns. Undertaking a value chain analysis will give us a clear understanding of our local economy and give us direction in areas where the public sector may be able to provide it with support. By keeping in mind the need for continued social transformation we will be able to balance our interventions between the need for economic growth and investment with programmes for overcoming poverty and underdevelopment.
- 3 **Intensification of support to the SME Sector.** Small businesses create most new jobs. To support our policy of labour absorption the municipality needs to support enterprise development. In this respect we have developed a programme of mentoring and support for the small business community and have linked this to the Province's "Red Door" programme. We need to enter into dialogue with SEDA to bring its resources to Witzenberg. It is anticipated that the SEDA programme will have enough flexibility to adjust its approach and resources to our existing small business support structures. During the financial year 2007/8 we wish to explore what we can do to encourage the growth and expansion of larger and longer established SME's. Working with entrepreneurs who have demonstrated the capacity to overcome the challenges of the early years in business offers the potential to increase employment.
- 4 **The Second Economy.** Perhaps the most challenging aspect of bringing sustainable income flows to second economy communities is the building of social structures to sustain them. By far the most important social support systems of significance also in developing structured and appropriate LED interventions are churches, burial associations, youth groups and singing/music groups. Key strategic LED focal points simultaneously deriving from and contributing to the current socio-economic circumstances in Witzenberg are concluded to be the following:

- The relatively high dependency rate that places significant earnings pressure on worker to support dependents;
- The relatively low incomes derived from key economic sectoral drivers of employment;
- The low skills and entrepreneurship level of the local population. This is a combination of a number of factors, not least the element of work ethics and personal motivation toward self-reliance that lies at the heart of productive economic behaviour;
- The prevailing low level of subsistence food production and the attendant food insecurity resulting *inter alia* from the form of urbanisation;
- The entrapment of local households in a vicious cycle of debt, and;
- Threshold welfare interventions to enable local productive economic engagement but in such a manner and at such a level as not to detract from the need of individuals to be economically productive and to assume responsibility for their own salvation and for that of their dependants.

We have already instigated a number of initiatives in the second economy. These include support for programmes such as Khanya's Bakery, Barbie's Curtains, Faro's Brick making and Busy Bee. These should be seen as pilot or demonstration projects that will provide us with working structures and processes to scale up our successes to have significant impact on poverty in our communities. The principle that underpins our work is to first build community structures with the capacity to start and maintain income generating projects. These projects must be strong enough to compete with others in the market if they are to have long term sustainability. To help these community businesses to develop, we will encourage them to bid for preferential contracts under our BEE procurement initiative. Consideration is being given to the development of a separate economic development plan for Bella Vista that will be based upon these principles

In addition, significant potential exists for enhancing food security, additional livelihood support and sustainable land use through support for small-scale agriculture. In partnership with the Department of Land Affairs, Department of Agriculture: Elsenberg, commercial agriculture and civil society organisations, we will facilitate a land needs analysis and the identification of public and private land for redistribution and land use. This will be based on setting clear land redistribution targets in several nodal areas. In this way we will contribute to poverty reduction, addressing current high levels of unemployment and land need in Witzenberg.

## **9.6 IMPLEMENTATION**

Working with the Formal Business Sector, the Municipality has drawn up a framework agreement on Growth and Development in Witzenberg. Under this agreement the need to create 1400 jobs annually has been recognised. This agreement aims at the reduction of poverty by supporting broad measures to build viable businesses in the community. Its main provisions are:

- The encouragement of the release of land for small-scale agriculture and development;
- The introduction of a negotiated points-based rating system for property;
- The identification and support of emergent business clusters;
- The establishment of a fruit processing clusters;

- The initiation of pre-feasibility analysis toward the establishment of a fruit cluster;
- The introduction of joint incubation, business support and mentorship programmes for emergent commercial enterprises.

Details of these activities are currently being worked on by partners to the agreement. As they develop, they will be formally introduced into the Municipality's LED strategy.

Other framework agreements will be drawn up in due course. The Municipality is particularly keen to encourage the creation of a business organisation among the small business community to facilitate this.

Most importantly, and in recognition that our IDP is unable to be expansionary because of severe resource constraints, we will place great emphasis on mobilising our communities, representative organisations, civil society movements – in fact the entire social capital currently in existence – in a partnership for delivery. We will establish a forum where we can share with our stakeholders our implementation strategies, provide progress reports and gain the valuable insights and inputs of our community. This forum will not be a talk shop but will be a hub for mobilising the entire resources of our region in going beyond the modest goals of this IDP for attaining meaningful transformation in the lives of the poor and marginalised.

## **9.7 SUMMARY**

There is little prospect of radical short- to medium-term change in the structure of the Witzenberg economy in order to address existing socio-economic problems. Neither does the solution lie in undertaking *ad hoc* project-based and other interventions outside of the context of organic change in key areas of the socio-economy. Indeed, institutional reform lies at the basis of improved cohesion within the Witzenberg community and holds the key to optimising the benefits of present and future economic activity in the Witzenberg area for the benefit of its residents by way of:

- Encouraging productive engagement in the local economy as the basis for self-reliance. LED has in the first place to do with sustainable development based upon self-reliance and individual effort rather than welfare and dependency. Most disturbing is the low level of entrepreneurship and the matter of a work ethic and of the motivation toward self-reliance based upon personal effort;
- Improving total value chain management and managing down risk in key sectors such as agriculture that will remain the mainstays of the local economy and of the local labour economy in particular;
- Determining a strategic spatial framework for development within Witzenberg that reflects the needs, capacities and potential of the various sub-regions constituting the Witzenberg area;
- Improving the web of economic and social infrastructure serving areas of high potential in order to optimise development and growth potential; and
- Building human capacity and improving the portability and marketability of skills in areas of lower potential where the prospects of absorbing growth in the labour force on acceptable terms is limited.



It is generally concluded that Witzenberg needs on an ongoing basis to scan its LED environment in a structured and orderly way. This is at best taking place in an *ad hoc* and piecemeal manner at present. To be successful Witzenberg needs to:

- Understand and remain in touch with the evolving external LED context on an ongoing basis;
- Organize itself so as to access effectively the benefits and opportunities that the external context has to offer both for LED capacity building and for direct LED project and programme assistance; and
- Adopt a structured and co-coordinated approach to LED project design, assessment and presentation that fulfils the requirements of funding and other support agencies.

## **9.8 ORGANISATIONAL STRATEGIES**

The IDP acknowledges that Witzenberg does not have scope for wasteful or poorly targeted expenditure. Therefore the organizational strategies should aim at transforming the municipality for improved performance. Comprehensive organisational strategies deal with three main interrelated types of interventions:

- Strategies for improving work methods;
- Strategies for changing structures and organisational design; and
- Strategies addressing behaviour, attitudes and values of staff.

The Integrated Development Plan represents an organizational strategy as much as a developmental programme since there is a realization that developmental programmes cannot efficiently be implemented without having an appropriate organizational vehicle with which to do it.

A successful work process improvement strategy rests upon the following broad types of interventions:

- System and processes improvement;
- Core business analysis;
- Business process engineering; and
- Management systems development.

The municipality will therefore conduct a full and comprehensive review of its macro organizational design to align and give effect to its IDP, taking into consideration that local government has two broad options available in selecting business improvement strategies. The first option relates to internally driven interventions designed to generate higher levels of efficiency and effectiveness. The second option related to strategies designed to generate additional capital injections or revenue flows for the municipality in addition to improving efficiency and effectiveness. The municipality will further develop and refine its business processes within the following broad generic framework.

The table below outlines the main strategies to deliver improvements in the efficiency and effectiveness within local government. Within this range of options, services remain within public ownership and public operation.

Table 19

<b>Strategy</b>	<b>Definition</b>	<b>Examples</b>
<b>Deregulation</b>	Remove burdensome and harmful regulations and controls.	<input type="checkbox"/> Red Tape Commission.
<b>Pricing reform</b>	Review of tax and tariff structures to rationalize range of tax funded services and to introduce user charges.	<input type="checkbox"/> Traffic congestion pricing. <input type="checkbox"/> Miscellaneous tariff reform.
<b>Re-engineering</b>	Re-designing work processes to facilitate efficiency improvements in better serving the end user of a service. Tools that can be used includes: <ul style="list-style-type: none"> <li>○ Total Quality Management</li> <li>○ Business process re-engineering</li> <li>○ Kaizan/ Continues improvement strategies</li> <li>○ Performance Management</li> <li>○ Outcomes-based management</li> <li>○ Change management</li> </ul>	<input type="checkbox"/> Redesigning building plan approval processes. <input type="checkbox"/> Redesigning traffic fine processing. <input type="checkbox"/> Issuing new drivers' licenses. <input type="checkbox"/> Programme for verge/ grass cutting.
<b>Rightsizing/ Downsizing</b>	Rightsizing is a strategy that goes further than re-engineering and focus on reducing key cost elements such as the size of the workforce, eliminating functions, re-designing systems and policies and cutting unnecessary work.  Tools that relates to rightsizing/Downsizing are: <ul style="list-style-type: none"> <li>○ Capital intensification – replacing people with machines,</li> <li>○ Retrenchment</li> <li>○ Voluntary workforce reduction</li> <li>○ Re-deployment</li> </ul>	

<p><b><i>Core/Non Core differentiation</i></b></p>	<p><b>Identification of functions/activities that are not core to the services being provided that can be stopped, downscaled or transferred out of the core organisation</b>  <b>Options include deciding:</b></p> <ul style="list-style-type: none"> <li>○ What to do and pay for</li> <li>○ What to pay for but not to do</li> <li>○ What neither to pay for or do</li> </ul>	<ul style="list-style-type: none"> <li>□ Ambulance service transferred to Province</li> <li>□ Introduction of central city initiatives, business/community improvement districts</li> <li>□ Tourism non-profit companies</li> <li>□ Delivery of capital projects</li> </ul>
<p><b><i>Seed money/ jawboning</i></b></p>	<p><b>Local authority provides start-up capital/incentives for a private investment.</b></p>	<ul style="list-style-type: none"> <li>□ Taxi replacement scheme</li> <li>□ Export processing zones</li> <li>□ Tax holidays and rebates</li> </ul>
<p><b><i>Corporatizing/ Ring-fencing</i></b></p>	<p><b>Public agency is given semi-autonomous status in order to promote commercial operation.</b></p>	<ul style="list-style-type: none"> <li>□ Water utilities</li> <li>□ Electricity utilities</li> <li>□ Call centres</li> </ul>

## 9.9 LIST OF OPTIONS INVOLVING EXTERNAL PARTNERS

The following options are often applied together with internal work improvements. These are various partnership configurations involving external role players:

Table 20

<b>Partnership arrangement</b>	<b>Definition</b>	<b>Examples</b>
<b>1. Contractual Partnerships</b>	<b>Public ownership but private operation.</b>	
<b>a) Service contracts</b>	Private sector to perform specific services on behalf of the public enterprise within a fixed time period, at a price and at performance levels determined by the public body. Duration: 2-4 years.	<input type="checkbox"/> Operation and maintenance of standpipes. <input type="checkbox"/> Billing and collection of tariffs. <input type="checkbox"/> Collection of waste. <input type="checkbox"/> Food catering. <input type="checkbox"/> Printing.
<b>b) Management contracts</b>	Private management of publicly owned operation – dealing with a fuller range of functions than in a service contract. Duration: 5 years and longer.	<input type="checkbox"/> Project management of engineering contracts.
<b>c) Leases</b>	Letting a publicly owned facility to a private agency to use for own benefit. Urban land market reform is a specific strategy that partially falls within the ambit of leases. However – urban land market reform can also refer to privatization options. Duration: up to 99 years – but increasing scope for negotiating is shorter and has more flexible lease periods as capital reinvestment cycles decrease on fixed assets.	<input type="checkbox"/> Parking garages. <input type="checkbox"/> Holiday resorts. <input type="checkbox"/> Caravan parks. <input type="checkbox"/> Restaurants.
<b>d) Concessions</b>	Local authority gives the right to a private agency to perform a certain function for a specified time period. Duration: 25-30 years.	<input type="checkbox"/> Water treatment and supply
<b>e) Franchising</b>	Local authority gives the rights to perform a certain function(s) to one or more private service providers. Duration: varied.	<input type="checkbox"/> Refuse collection. <input type="checkbox"/> Owner driver schemes.
<b>e) Quid Pro Quos</b>	Local authority gives rights in exchange for certain linkages with public projects.	<input type="checkbox"/> Cape Town International Conference Centre's link to the casino bid. <input type="checkbox"/> Land in exchange for low income housing development. <input type="checkbox"/> Cell Phone licenses.

		<input type="checkbox"/> <b>Most restructuring of state assets linked to quit pro quos.</b>
<b>f) Volunteers</b>	<b>Allow people or NGOs to deliver services for themselves.</b>	<input type="checkbox"/> <b>Education.</b> <input type="checkbox"/> <b>Health.</b> <input type="checkbox"/> <b>Parks.</b> <input type="checkbox"/> <b>Emergency services.</b>
<b>2. Privatization</b>	<b><i>A publicly owned entity partially or entirely sold off to a private agency.</i></b>	
<b>a) Joint Venture/ Partial ownership</b>	<b>Private sector build, finance, operate and maintain a facility and transfer it back to the public agency after a time.</b>	<input type="checkbox"/> <b>Toll roads.</b> <input type="checkbox"/> <b>Railways.</b> <input type="checkbox"/> <b>Power stations.</b> <input type="checkbox"/> <b>Sewerage works.</b> <input type="checkbox"/> <b>Water works.</b> <input type="checkbox"/> <b>Forestry.</b> <input type="checkbox"/> <b>Sun Air.</b>
<b>b) Full privatisation</b>	<b>Facility gets sold off completely to the private sector to own and operate.</b>	<input type="checkbox"/> <b>Metro gas.</b> <input type="checkbox"/> <b>Rand airport.</b> <input type="checkbox"/> <b>Abattoirs.</b> <input type="checkbox"/> <b>Markets.</b>

**Prior to the Municipality embarking on any of these service delivery mechanisms, it will comply with the letter of the relevant law.**

## **11. MONITORING, EVALUATION AND REVIEW**

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.

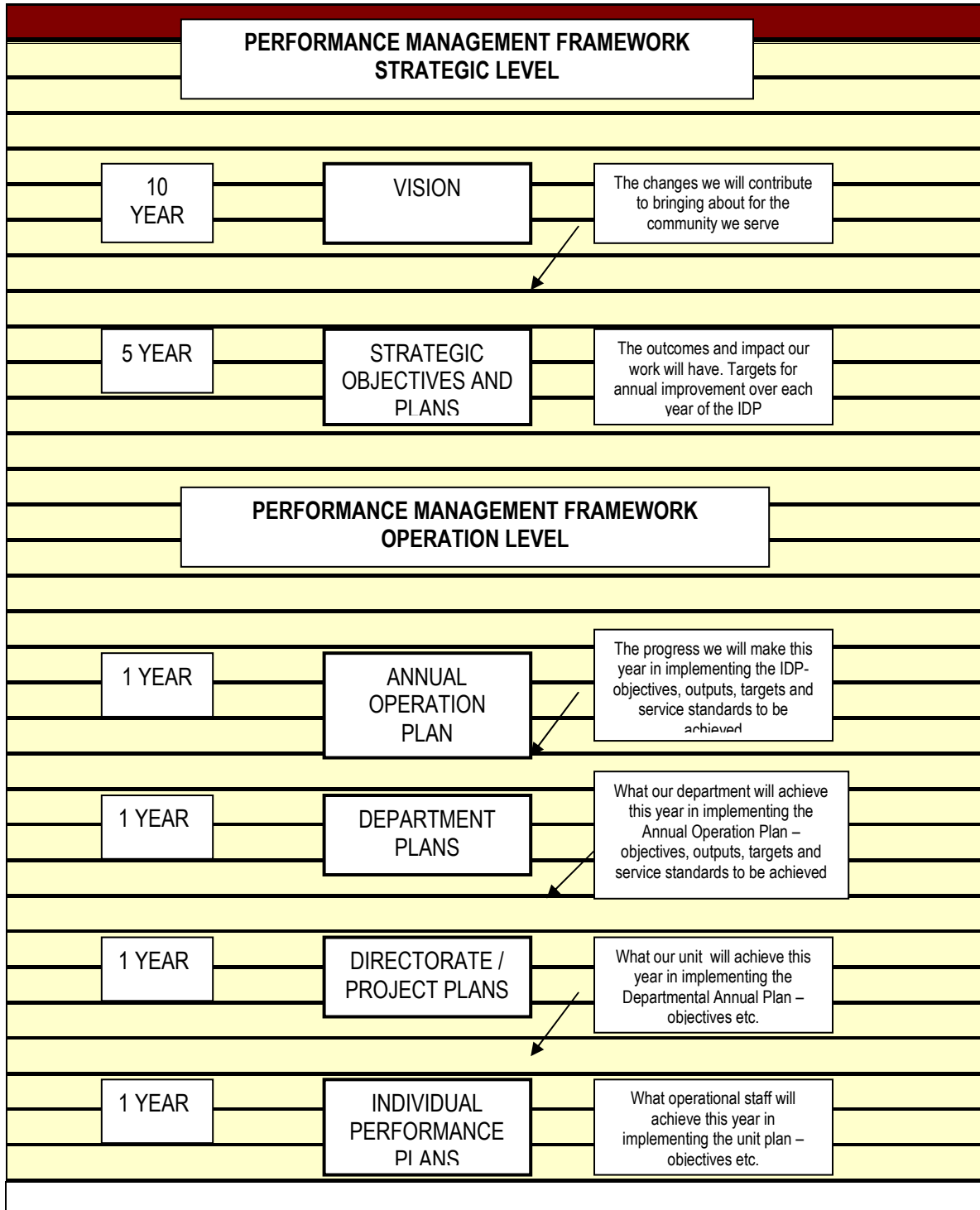
### Current constraints:

- Commitment from management & officials.
- System not user friendly.
- Some operational KPI's not measurable.

Above-mentioned is current under investigation to ensure an improved implementation of the system for the 2007/2008 financial year. Witzenberg has been identified to implement a PMS system from July 2007.

Performance of Operational Action Plans as per attached annexure will be measured through the current system from 1 July 2007.

**FREQUENCY OF REPORTING AND LINES OF ACCOUNTABILITY**



## 12. IN CONCLUSION

Our analysis has highlighted a number of critical challenges that Witzenberg faces, and would have to overcome in order to realize the vision of a “**United, Integrated and Prosperous Municipality, progressively free of poverty and dependency**”. The key challenge relates to creating a financially viable institution, capacitated to deliver on its basic mandate of delivering municipal services to its inhabitants. It is our view that failure in this respect would severely compromise our development project.

The essence of our option is to increase the safety net for the poor through the equitable share, credible budgeting, realizing revenue due to the municipality and an internal reprioritisation of spending in favour of municipal services.

We are mindful that the plan might be considered weak in some areas, notably LED and environmental affairs. The choices we make, though, are deliberate. It is informed by a clear understanding of our capacity and influence over these key developmental areas. We are also mindful of the fact that resolving the multi-dimensional nature of poverty in our area might fall outside the direct control of the municipality, yet we remain committed to working with other spheres of government in this regard. We will continue to sharpen our understanding of the dimensions of poverty and its causes so as to shape and advise on public policy.

We have no doubt that, at a theoretical level, these choices could and would be criticised. We are, however, guided by realism. Our fight against poverty and dependency is not conducted in classrooms but in the realm of life. As such, local, regional and global institutions, as well as power relations will influence and impact on it. This plan only considers those factors that are known at the time of conceiving it. As conditions change over time it obviously will be factored into the plan. That, however, will be the prerogative of the actors at that time.

The council, the administration and our social partners displaying the highest ethical conduct in our implementation, will adhere to the legal frameworks for good governance. In addition, efforts will commence to structure the organization to give effect to this plan.

In conclusion, far from being pessimistic and overwhelmed by the challenges that confront the municipality, there is an optimism that prevails in that we know the challenges, have devised a realistic plan to confront these and have the leadership to see it through.





*IDP 2007/2011*



**FIVE YEAR  
STRATEGIC  
PLANS**

A UNITED, INTEGRATED,  
PROSPEROUS MUNICIPALITY  
PROGRESSIVELY FREE OF  
POVERTY AND DEPENDENCY.

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## **13. FIVE-YEAR STRATEGIC PLANS**

### **CONTENTS**

1. WATER
2. SANITATION
3. SOLID WASTE
4. ROADS AND TRANSPORT
5. ELECTRICITY
6. PLANNING & PROJECT MANAGEMEN
7. FINANCAIL VIABILITY
8. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
9. INFORMATION AND COMMUNICATION TECHNOLOGY
10. PROPERTIES & MARKETING
11. ADMINISTRATION
12. HUMAN SETTLEMENT
13. LOCAL ECONOMIV DEVELOPMENT
14. CEMETERIES
15. CONTROL ROOM
16. LIBRARIES
17. SPORTS GROUNDS
18. RESORTS & SWIMMING POOLS
19. COMMUNITY HALLS & FACILITIES
20. PROPERTY MAINTENANCE
21. PARKS & RECREATION
22. ENVIRONMENTAL MANAGEMENT
23. STRATEGIC PARTNERSHIPS: EDUCATION
24. STRATEGIC PARTNERSHIPS: HEALTH
25. STRATEGIC PARTNERSHIPS: POVERTY ALLEVIATION
26. STRATEGIC PARTNERSHIPS: COMMUNITY SAFETY
27. STRATEGIC PARTNERSHIPS: YOUTH
28. STRATEGIC PARTNERSHIPS: WOMAN
29. GOOD GOVERNANCE: COMMUNICATION
30. GOOD GOVERNANCE: WARD COMMITTEES
31. HUMAN RIGHTS DEVELOPMENT

<b>SERVICED ELIVERY AREA OBJECTIVES</b>		<b>WATER</b>						
		<b>TO PROVIDE AN ADEQUATE SUPPLY OF POTABLE WATER IN PURSUIT OF WATER SECURITY FOR WITZENBERG AND TO SUPPORT FUTURE DEVELOPMENTS</b>						
<b>ACTIONS</b>		<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>
			<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1	Develop & implement a preventative maintenance program.	SDBIP approved & implemented annually	510 000	549 000	604 000	640 000	678 000	WM (OPEX)
2	Water demand management Programme	Decreased water losses, developed 1 <sup>st</sup> year, implement 2 <sup>nd</sup> year	490 000 Develop	Implement, decrease by 5%	5%	5%	%5	WM (DWAF)
3	Develop & implement pipe/pumps hydrants replacement program	Prioritised programme implemented annually	1 000 000	1 470 000	3 270 000	500 000	530 000	WM (CAPEX) (Own & ES)
4	Develop & implement a preventative meter replacement maintenance program.	SDBIP approved & implemented annually	300 000	450 000	700 000	100 000	120 000	WM (CAPEX) (ES)
5	Review & submit WSDP	Updated/approved WSDP	Completed		Completed		Completed	WM
6	Investigate DWAF rates on water sources	Payment of rates on investigated sources	Audit Aug			Audit Aug		WM
<b>TULBAGH ACTIONS</b>		<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>
			<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1	Formalize the rights that enable the municipality to increase the storage capacity of the current dam.	Water license issued	Complete					WM / DWAF
2	Apply for new water rights out of the Klein Berg River	Water license issued	Complete					WM / DWAF
3	Construction of pipeline from Klein Berg River to Tulbagh storage Dam	Completed pipeline	3,500,000	1,500,000				WM /DWAF
4	Increase the reservoir capacity (WTW.B2)	Reservoir built & commissioned				5,200,000		WM (MIG)

5	Strengthen network capacity	Upgraded as determined by Water Master Plan		203,000	2,450,000	443 000		WM (MIG)
6	Replace reservoir roof.	Replaced roof	50,000					WM (EL)
<b><u>WOLSELEY</u></b>			<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
<b><u>ACTIONS</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Increase reservoir capacity.	Reservoir built & commissioned.	879 000	521 000				
2	Strengthen network capacity	Upgraded as determined by Water Master Plan		1 679 000				WM / MIG
<b><u>CERES</u></b>			<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
<b><u>ACTIONS</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Increase reservoir capacity. (Nduli WCW.B3)	Reservoir built & commissioned				2,825,000		
2	Strengthen network capacity	Upgraded as determined by Water Master Plan		1 084,000		3 351,000		WM (MIG)
<b><u>PRINCE ALFRED'S HAMLET</u></b>			<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
<b><u>ACTIONS</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Increase reservoir capacity.	Reservoir built & commissioned	664,000					
2	Strengthen network capacity	Upgraded as determined by Water Master Plan	300,000	700,000	617 000		2,707,000	WM (MIG)
<b><u>OP-DIE-BERG</u></b>			<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
<b><u>ACTIONS</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Replace reservoir roof.	Replaced roof	50,000					
2	Chlorinator	Upgraded Chlorinator	50,000					
3	Strengthen network capacity	Upgraded as determined by Water Master Plan	200,000					WM (MIG)
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	

□Witzenberg Integrated Development Plan March 2007

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1	Maintain quality of water	100% of samples taken to comply with SANS 241	100%	100%	100%	100%	100%	WM
2	Repair of reported water breaks	95% of breaks repaired within 48 hours of report	95%	95%	95%	95%	95%	WM
3	Replacing of reported defective water meters	Meters replaced 14 days of report	95%	95%	95%	95%	95%	WM

<b>SERVICE DELIVERY AREA</b>		<b>SANITATION</b>					<b>AGENCY / AGENCIES</b>		
		<b>TO RENDER A SUSTAINABLE WASTE WATER SERVICE FOR WITZENBERG AND TO SUPPORT FUTURE DEVELOPMENTS</b>							
<b>OBJECTIVES</b>		<b>ACTIONS</b>	<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					
				<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1	Develop & implement a preventative maintenance program.	SDBIP approved & implemented annually	183,000	196,000	216,000	230,000	245,000	OPEX – Network	
			258,000	277,000	305,000	325,000	345,000	OPEX – Pump stations	
			376,000	404,000	445,000	470,000	500,000	OPEX - Treatment works	
2	Improve security measures at plants	Fencing	100,000	100,000				WM – EL	
3	Upgrade Wolseley & Tulbagh public toilets	Upgraded public toilets	150,000					WM (EL)	
4	Develop & implement pipe/pumps replacement program	Prioritised programme implemented annually	200,000	400,000	450,000	470,000	500,000	WM (CAPEX)	
<b>TULBAGH</b>		<b>ACTIONS</b>	<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>
<b>OBJECTIVES</b>				<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1	Address waste water pollution (Witzenville grey water)	Pollution at identified areas addressed		500,000					WM / EL
2	Strengthen network capacity	Upgraded as determined by Sanitation Master Plan	737,000						WM (MIG)
3	Upgrade oxidation ponds	Efficient oxidation	20,000						WM (EL)
<b>WOLSELEY</b>		<b>ACTIONS</b>	<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>
<b>OBJECTIVES</b>				<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1	Strengthen network capacity	Upgraded as determined by Sanitation Master Plan		250,000					WM / MIG
<b>CERES</b>		<b>ACTIONS</b>	<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>
<b>OBJECTIVES</b>				<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	

			<u>007 / 008</u>	<u>008 / 009</u>	<u>009 / 010</u>	<u>010 / 011</u>	<u>011 / 012</u>	<u>AGENCIES</u>
1	Strengthen network capacity	Upgraded as determined by Sanitation Master Plan	250 000			935 000		WM (MIG)
<b><u>PRINCE ALFRED'S HAMLET</u></b>			<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
<b><u>ACTIONS</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Sanitation network	Extension of Sanitation network	100,000	250,000	250 000	500,000		
<b><u>OP-DIE-BERG</u></b>			<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
<b><u>ACTIONS</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Effluent quality of sewer works	100% of samples taken to comply with standards	100%	100%	100%	100%	100%	
2	Unblocking of sewers	95% within 24 hours of reporting	95%	95%	95%	95%	95%	WM

<b><u>SERVICE DELIVERY AREA</u></b>		<b>SOLID WASTE SERVICES</b>							
		TO PROVIDE A COST EFFECTIVE, EFFICIENT, RELIABLE REFUSE REMOVAL SERVICE TO ALL CUSTOMERS							
<b><u>OBJECTIVES</u></b>		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
				<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Implement new waste disposal site	Completed & approved site	600,000	2,510,000	2,500,000			WM (EL)	
2	Investigate management of service for new low-cost housing	Alternative (PPP) service delivery		Implement				WM	
3	Investigate PPP for composting	Sustainable PPP composting	Investigate	Implement				WM	
4	Investigate garden refuse service ito alternatives	Approved decision on future of garden refuse	Sept	1 July				WM	
5	Improve volume of recycling	Approved % of waste volume recycled	%	%	%	%	%	WM	
6	Develop Integrated Waste Management Plan	Approved IWMP	350,000			Review		WM / CWDM	
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>	
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Manage ODB, Hamlet, Tulbagh refuse sites (Wolseley tender)	Quarterly rehabilitated	Rehab	Rehab	Rehab	Rehab	Rehab	WM	
2	Weekly removal of residential refuse	Reporting/complaints						WM	
3	Biweekly removal of business refuse	Reporting/complaints						WM	
4	Monthly removal of garden refuse	Reporting/complaints						WM	



<b>SERVICE DELIVERY AREA OBJECTIVES</b>		<b>ROADS &amp; TRANSPORT</b>						
		<b>THE EFFICIENT AND EFFECTIVE MANAGEMENT AND MAINTENANCE OF ROAD INFRASTRUCTURE AND ASSETS (INCLUDING STORM WATER)</b>						
<b>ACTIONS</b>		<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>
			<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1	Develop & implement road upgrading/replacement programme	Prioritised programme implemented annually	300,000	450,000	450,000	500,000	550,000	WM (EL)
2	Develop & implement a preventative maintenance programme	SDBIP approved & implemented annually	342,000	367,000	404,000	440,000	472,000	WM (OPEX) – Patchwork
			616,000	662,000	728,000	772,000	818,000	WM (OPEX) – Resealing
			1,000,000	295,000	325,000	344,000	365,000	WM (OPEX) – Main roads
			204,000	220,000	242,000	256,000	271,000	WM (OPEX) - Traffic signs
			41,000	44,000	49,000	52,000	55,000	WM (OPEX) - Sidewalks
3	Implement Traffic Study Tulbagh	Prioritised projects	238,000	200,000	100,000	200,000	200,000	WM/PTIP
4	Develop Traffic Study Wolseley	Traffic Study with prioritised projects		200,000				WM/PTIP
5	Implement Traffic Study Wolseley	Prioritised projects			200,000	200,000	100,000	WM/PTIP
6	Vos/Retief St Ceres	Completed slipway		200,000	200,000			WM/PTIP
7	Nduli Taxi rank Phase 2	Phase 2 completed			100,000	200,000		WM/PTIP
8	Footpaths/taxi stops for Housing projects	Facilities for new housing projects					300,000	WM/PTIP
9	Develop & implement storm water upgrading/replacement programme	Prioritised programme implemented annually	100,000	120,000	130,000	150,000	160,000	WM (EL)
10	Develop & implement a storm	SDBIP approved &	435,000	468,000	514,000	545,000	578,000	WM (Opex)

	water preventative maintenance programme	implemented annually						
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<b>SERVICE DELIVERY AREA</b> <b>OBJECTIVES</b>		<b>ELECTRICITY</b>							<b>AGENCY / AGENCIES</b>	
		<b>THE EFFICIENT AND EFFECTIVE MANAGEMENT AND MAINTENANCE OF ELECTRICAL INFRASTRUCTURE AND ASSETS</b>								
		<b>ACTIONS</b>	<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>						
<b>007 / 008</b>	<b>008 / 009</b>			<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>				
1	Supply new housing projects	All households have electricity	1,000,000	1,273,000	1,917,000	2,000,000	2,000,000	WM (INEP)		
2	Supply streetlights for new housing projects	Streetlights	286,000 208,000	382,000 170,000	1,171,000 150,000	480,000 170,000	490,000 180,000	WM (MIG) (EL)		
3	Develop & implement a preventative maintenance program.	SDBIP approved & implemented annually	610,000	653,000	718,000	760,000	807,000	WM OPEX		
4	Electricity demand management Programme	Decreased electricity losses to 9%	Develop	Decrease 1,5%	1,5%	1,5%		WM		
5	Identify & placement of bulk meters	Meters placed	300,000	500,000	155,000			WM (EL)		
6	Develop & implement a preventative maintenance program.(Streetlights)	SDBIP approved & implemented annually	359,000	384,000	422,000	447,000	475,000	WM OPEX		
7	Develop & implement a preventative meter replacement maintenance program.	SDBIP approved & implemented annually	223,000	234,722	246,928	261,000	277,000	WM OPEX		
8	Develop/Review Master Plans	Updated Master Plans	150,000		150,000		150,000	WM MSIG		
9	Switchgear Wolseley	Upgrade	150,000					WM MIG		
10	Ryk Tulbagh Mini-sub	Upgrade	150,000					WM EL		
11	Eselfontein 11kv line	Upgrade		250,000				WM EL		
<b>OPERATIONAL KPI's</b>		<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>		
			<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>			
1	Attend to streetlight complains	80% of complaints attended to within 5 days	80%	80%	80%	80%	80%	WM		
2	Processing of applications	100% processed within NER prescribed time	100%	100%	100%	100%	100%	WM		
3	Repair power failures	98% attended to within 48 hours	98%	98%	98%	98%	98%	WM		

<b><u>SERVICE DELIVERY AREA</u></b>		<b>PLANNING &amp; PROJECT MANAGEMENT</b>						<b><u>AGENCY / AGENCIES</u></b>	
		<b>TO DELIVER AN EFFICIENT PLANNING &amp; PROJECT MANAGEMENT FUNCTION (BUILDING CONTROL INCLUDED)</b>							
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>			
1	Develop Integrated GIS System	Developing system	50,000	50,000	200,000	170,000	170,000	WM OPEX	
2	Integrated Zoning Scheme	Single zoning scheme	30,000					WM OPEX	
3	Review SDF	Reviewed SDF	20,000		30,000			WM OPEX	
4	Detailed 10 Year Spatial Strategy	Approved & implemented	320,000					WM / DEAT	
5	Project management PMU	Investigations/registration	200,000	300,000	200,000	200,000	200,000	WM/MIG	
6									
7									
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>	
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Processing of land use applications	Complete within prescribed time						WM	
2	Processing of building plans	90% plans approved within 1 month	90%	90%	90%	90%	90%	WM	
3	Illegal structures		35,000	40,000	45,000	50,000	55,000	WM OPEX	

<b>SERVICE DELIVERY AREA OBJECTIVES</b>		<b>FINANCIAL VIABILITY</b>						
		<b>ENSURE FINANCIAL VIABLE &amp; SUSTAINABLE POSITION</b>						
<b>ACTIONS</b>		<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>
			<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1	General property valuation & rates policy	Approved rates policy that complies with the LG: Municipal Property Rates Act, 6 of 2004	30 November					Manager: Income
		Valuation roll approved by appeal board in terms of the rates policy as mentioned above		31 April				
		Valuation roll imported into financial system and reconciled ready for billing.			15 July			
2	Accelerate repayment of small long-term liabilities	Redemption of identified loans	30 June					Manager: Financial Administration
3	Acquisition of Financial System	Financial system implemented		30 June				Manager: Financial Administration
4	Centralization & staffing of procurement unit	Approved SCM policy	31 July					Manager: Supply Chain
		Staffed SCM unit	1 July					
		Acquisition of SCM system	31 July					
		Trained non-financial officials	30 August					
		Centralized procurement	30 September					

5	Revisit Indigent policy and register to align with National standards	Approved Indigent policy	30 September					Manager: Income
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Accurate billing & metering	Correct meter readings as percentage of total meters read	15 <sup>th</sup> of each month					WM : Accountant Debtors
		Timeous billing of accounts before the Alternative service delivery mechanism in terms of printing, folding and posting of Accounts	20 <sup>th</sup> of each month					
		Reconciliation of access to services versus services billed			1 July			
		Debtor reconciliations: - Votes versus debtor module - Age analysis	5 <sup>th</sup> of each month					
		Reduced number of Account enquiries	30 April					
2	Revisit tariff policy & structure	Approved tariff policy that complies with: - Structures Act (Art 74) - Pro poor principles		30 September				WM: Manager: Income
		Implemented tariff policy			1 July			
3	Improve rate of revenue collection: Enhancement of credit control mechanisms	% Debtors collection rate	95%	97%	99%			Accountant: Client services
		Restructuring disconnection of services	31 July					

<b><u>SERVICE DELIVERY AREA</u></b> <b><u>OBJECTIVES</u></b>		<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>						
		<b>TO IMPROVE MUNICIPAL GOVERNANCE ,PERFORMANCE AND ACCOUNTABILITY</b>						
<b><u>ACTIONS</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Implement HR policy, procedures and practices. Draft an HR strategy for Witzenberg.	An inclusive HR strategy for Witzenberg.	Approved 30 September					
2	Develop diversity management and related strategies for the organisation. Draft Employment Equity (EE) plan.	Transformation strategies and policies reviewed, revised and implemented.	Investigation – R 50 000 EE Report – 30 Sept	EE Report – 30 Sept	EE Report – 30 Sept	EE Report – 30 Sept	EE Report – 30 Sept	Manager:HR
3	Implement and maintain the HRIS.	Human Resource Information System implemented and maintained. (HRIS)	Aligned with implementation of Financial System	30 June				Manager: HR Finance CWDM
4	Re-establish the EAP for Witzenberg.	Employee Assistance Programme (EAP) for Witzenberg.	100,000	100,000	106,000	108,000	110,000	OPEX
5	Audit compliance to H & S regulations in the organisation. Implement corrective measures when and where required. Develop and implement corporate H&S standards and procedures. Develop H&S strategy for the organisation, approve and implement.	Organisational compliance to relevant Health and Safety (H&S) regulations		163,000	172,000	183,000	194,000	OPEX
6	Design capacity building programme based on the needs analysis. Implement capacity building interventions for the identified groups.	Skills audit show adequate levels of appropriate skills at different levels at Witzenberg	Audit complete 60,000		Audit complete 60,000		Audit complete 60,000	MSIG
7	Implement system of individual performance contracts, quarterly	Staff has performance contracts and individual	Organisational Directors	Organisation Line	Organisation Supervisors	Organisation All other		

□Witzenberg Integrated Development Plan March 2007

	evaluations and feedback.	development plans. Linked to organisational key objectives and output. Indicating individual contribution towards achieving objectives.	Quarterly report (10 <sup>th</sup> day)	Managers Quarterly report (10 <sup>th</sup> day)	Quarterly report (10 <sup>th</sup> day)	Quarterly report (10 <sup>th</sup> day)		
8	Develop rewards and recognition system, approve and implement.	Rewards and recognition system for Witzenberg implemented.	Approved policy	1 <sup>st</sup> July	Implementation on 1 <sup>st</sup> July			
9	Audit compliance to Labour laws in LG. Implement corrective measures when and where required. Develop and implement corporate HR standards and procedures.	Organisational compliance to relevant Labour Laws	Annual Audit	Annual Audit	Annual Audit	Annual Audit	Annual Audit	
10	Organisational Development	Change and Transformation intervention successfully conducted. Employee morale and organisation culture and climate conducive.	200,000 Develop by 30 <sup>th</sup> June		Implement			



<b>SERVICE DELIVERY AREA OBJECTIVES</b>		<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>						
		<b>SUPPORT INTEGRATED DEVELOPMENT PLAN AND MUNICIPAL OBJECTIVES WITH ICT</b>						
<b>ACTIONS</b>		<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>
			<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1	Establish IS Section	Appointment of qualified IS Manager to take control of municipality's information systems			350,000	361,000	375,000	Human Resources / IT Section
		Provide operational budget for IS Manager i.e. Upgrading of Server room infrastructure.	226,000	80,000	76,000			
2	Improved Communication to communities	Capacitate communication by means of TV circuits in all pay offices						
3	Compliance with ECT Act	Procurement of Exchange Archiving Solution						
4	Deploy services to remote areas by using ICT	User friendly ICT equipment and software to be available at remote offices/MPCC/libraries to improve services to comm.						
		ICT Infrastructure in order to supply free Internet access to all inhabitants after PTN license was obtained						ICASA, MTN, Vodacom, etc. Possible PPP
5	Replacement of computers	Replaced	80,000	100,000	110,000	130,000	150,000	

<b>SERVICE DELIVERY AREA OBJECTIVES</b>		<b>PROPERTIES &amp; MARKETING</b>						
		<b>UTILIZATION OF UNSERVICED LAND &amp; MARKETING OF TOURISM</b>						
<b>ACTIONS</b>		<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>
			<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1	Land Reform	To avail land for the practice of Essential Oils and vegetables						Manager: Marketing & Properties
2	Extension of Serviced Industrial Land	Establish Industrial Development Opportunities						
3	Erect Tourism Facility in Tulbagh	Facilitate Marketing of Tourism in Tulbagh and environs						
4	Extend Premises of Busy Bee	Improve capacity of Training in Arts And Crafts						
5	Establishment of Museum site at entrance	Council resolution approving alienation of land	Approval 31 May					
6	Signage Board for Tulbagh	Board erected	50 000					Social Services /WM
7	MPCC & Office space	Completion of MPCC	4,500,000	1,500,000				
8	Extension of offices (Voortrekker Street.)	Extension according to building plans			2,000,000	2,000,000		

<b><u>SERVICE DELIVERY AREA OBJECTIVES</u></b>		<b>ADMINISTRATION</b>						
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>				
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Establish central information contact centre where service requests/complaints may be logged and monitored electronically	Information centre established	250,000					MSIG
		Capacitate all towns with a help desk facility	Appoint 1 clerk 125,000	Additional clerk 125,000	Appoint officer for client support centre 150,000 Appoint additional clerk 125,000	1 additional clerks 125,000	1 additional clerks 125,000	WM
3	Provide access to information to the community as well as to Staff of the Municipality	Minutes of council meetings and meeting dates available	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	WM
		Minutes of council meetings available to all line managers	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	WM
4	Provide Electronic notice boards in all reception areas	Electronic notice boards in public areas						WM
5	Provide News letter for MUN	Quarterly internal newsletter						WM, GCIS
6	Draw up Disaster Management plan to be included in IDP and	Approved Disaster Management plan & budget for own costing centre.						WM/CWDM

<b>SERVICE DELIVERY AREA OBJECTIVES</b>		<b>HUMAN SETTLEMENT</b>						
		TO FACILITATE, PROVIDE & ENCOURAGE INTEGRATDE, LIVABLE, STABLE RESIDENTIAL DEVELOPMENTS TO ENSURE FEASIBLE COMMUNITIES THROUGH AN EFFECTIVE ACCESSIBLE SERVICE DELIVERY LEVEL						
<b>ACTIONS</b>		<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					<b>AGENCY / AGENCIES</b>
			<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1	Eradication of services backlogs through UISP Projects	871 Serviced plots developed at Pine Valley Wolseley	1,648,000	6,252,000				WM/DEPT. LOCAL GOVERNMENT & HOUSING
		800 Serviced plots developed at Chris Hani Tulbagh		4,115,000	12,674,000	411,000		
		1524 Serviced plots developed at Nduli Ceres				15,200,000	10,800,000	
2	Construction of top structures for housing projects	377 Top Structures at Prince Alfred's Hamlet	11,460,000					
		871 Top Structures at Pine Valley Wolseley					5,400,000	
3	Develop housing plan for farm workers	Integrated housing plan	Dec					WM/DLA
4	Consumer housing education	Implemented education programme annually	5 000	5 300	5 600	5 900	6 100	WM/CWDM
5	Implement policies over illegal settling	Monthly reports on control	Monthly	Monthly	Monthly	Monthly	Monthly	WM
6	Completion of Kluitjieskraal Housing project	Completion of project	535,000					WM/DLA

<b>SERVICE DELIVERY AREA OBJECTIVES</b>		<b>LOCAL ECONOMIC DEVELOPMENT</b>						
		<b>MAXIMISING AND STIMULATING ECONOMIC GROWTH IN THE FORMAL AND INFORMAL SECTORS AND GROW THE ECONOMIC BY 4% BY 2014</b>						
<b>ACTIONS</b>		<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>				<b>AGENCY / AGENCIES</b>	
			<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>		<b>011 / 012</b>
1	Implement approved LED Strategy and establish a LED Unit	Viable implemented LED Projects from Strategy	Implement Projects					WM Consultus
2	Economic Mapping	Secure Sector development like Fruit Sector Identification of town developments: - PA Hamlet: Skills Investment, Land Reform - Op die Berg: Tourism Potential, Social Skills Investment - Tulbagh: Lifestyle development, Tourism investment - Bella Vista: Industrial Investment, Vacant State Land - Nduli: Farm workers Housing - Ceres: Lifestyle Development, Business Development, Tourism Development Wolseley: Industrial Investment, Saleable Property	50 000					Dept Eco Affairs and Tourism CWDM Cassidra CSIR
3	Tourism & Life Style Development	Prioritised Scalkenbosch Golf Development Twinning Agreement						Dept Eco Affairs and Tourism

		Bizouh, China Essen, Belgium Youth and Waste Management Development						Bizouh, China Scalkenbosch
4	Support existing LED Projects	Mentoring DBSA, NDA, Social Development and Dept Labour's projects	5 000					DBSA NDA Dept Social Development Dept Labour Sizabantu Agency
5	Marketing and Investment Promotion	Promoting Arts & Culture Projects and the investment incentives offered by DTI	10 000					Dept Economic Affairs and Tourism CWDM
6	Deep Analysis and Spatial Alignment (NSDF, PGDS, MEDS, DSDF, ASGISA) of urban landscape	Land allocation for Essential Oils, Oak Project, Food security and Small Emerging Farmers Macro Spatial Rationalisation on CBD Development	15 000					CWDM CSIR Dept Land Affairs Dept Agriculture
7	Support to SMME and Sector Development	Establish a SMME Forum Identification of SMME Focal points in Towns Establishment of a Business Support Centre	50 000					Dept Agriculture Dept Economic Affairs and Tourism Dept Social Development

<b><u>SERVICE DELIVERY AREA</u></b>		<b>CEMETERIES</b>							
		<b>THE EFFICIENT AND EFFECTIVE MANAGEMENT, MAINTENANCE AND DEVELOPMENT OF CEMETERIES</b>							
<b><u>OBJECTIVES</u></b>		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
				<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Develop a new cemetery	Fully operational cemetery	100,000			150,000	200,000		
2	Extend cemeteries	Usable extensions and layout		30,000		80,000	120,000		
3	Fencing of cemeteries	Fencing of all cemeteries		25,000		50,000	90,000		
4	Electronic grave register and management system				180,000			MSIG	
5	Digger loader for grave diggings				200,000				
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>	
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Regular cleaning of graveyards 1x months	1x months cleanup	Completion report monthly					WM	

<b><u>SERVICE DELIVERY AREA</u></b>		<b>CONTROL ROOM</b>					<b><u>AGENCY / AGENCIES</u></b>	
		THE EFFICIENT AND EFFECTIVE MANAGEMENT AND OPERATION OF THE CONTROL ROOM						
<b><u>OBJECTIVES</u></b>		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>				
				<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>
1	Replace radio system	New fully operational radio system			25,000			
2	Extension to control room					100,000		
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Immediate reporting of complaints and logging of calls	100%						WM



<b><u>SERVICE DELIVERY AREA</u></b>		<b>LIBRARIES</b>							
		THE EFFICIENT AND EFFECTIVE MANAGEMENT, MAINTENANCE AND DEVELOPMENT OF LIBRARIES							
<b><u>OBJECTIVES</u></b>		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
				<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Maintenance of buildings	Replace electrical wiring B/V Replace carpets Witzenville	25,000	40,000					
2	Replace equipment	Replace library equipment			50,000	50,000			
3	New library for PAH	New library building					500,000		
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>	
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Improvement in circulation figures of books	% increase						WM	

<b>SERVICE DELIVERY AREA</b>		<b>SPORTS GROUNDS</b>						
		<b>THE EFFICIENT AND EFFECTIVE MANAGEMENT, MAINTENANCE AND DEVELOPMENT OF SPORTS FIELDS</b>						
		<b>ACTIONS</b>	<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>				
<b>007 / 008</b>	<b>008 / 009</b>			<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>		
1	New spot lights to practice standard for Wolseley sports grounds	New spot lights	300,000			150,000	150,000	MIG
2	Erections of new soccer /rugby goalposts	New posts	35,000			80,000	120,000	MIG
3	Erection of new cricket nets	New cricket nets	20,000			80,000		MIG
4	Replace sports fields irrigation systems	New irrigation systems	118,000	30,000			150,000	MIG EL
5	New soccer fields for Tulbagh	New fields	50,000	100,000		100,000	200,000	MIG
6	Erect movable pavilions	New pavilions	40,000	50,000		100,000	150,000	MIG
7	Resurface netball courts	New surfaces on courts		60,000		120,000	180,000	MIG
8	Reseal tennis courts	New surfaces		62,323		30,000	160,000	EL
9	Replace fences	New fences				80,000	120,000	MIG

<b>SERVICE DELIVERY AREA OBJECTIVES</b>		<b>PUBLIC SAFETY</b>						
		<b>THE EFFICIENT AND EFFECTIVE MANAGEMENT OF PUBLIC SAFETY</b>						
		<b>ACTIONS</b>	<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>				
<b>007 / 008</b>	<b>008 / 009</b>			<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>		
1	New roadside trailer	New trailer	10,837					EL
2	New safety equipment	New equipment	20,000	10,000	40,000		60,000	EL
3	New quality control equipment	New equipment	20,000					EL
4	Traffic lights replacement	New lights	100,000	120,000	120,000	50,000		EL
5	Replace natis system	New system	94,000					EL
6	Offender tracking system	Tracking system	8,000					EL
7	Bullet proof vests	New safety equipment	12,500	12,500	12,500			EL
8	Fire vehicle refurbishment	Refurbished vehicles	80,000	160,000	100,000	100,000	100,000	EL
9	Fire masks	New masks	48,000	54,000	60,000			EL
10	Traffic signs	New signs	6,000					EL
11	Number plate recognition system	New system		50,000				EL
12	New high speed night vision camera	New camera			18,000			EL
13	Radio equipment	New equipment			8,000	72,000		EL
14	Reaction vehicles	New vehicles				380,000	250,000	EL
15	Law enforcement vehicles	New vehicles				250,000	250,000	EL

<b><u>SERVICE DELIVERY AREA</u></b>		<b>RESORTS AND SWIMMING POOLS</b>							
		<b>THE EFFICIENT AND EFFECTIVE MANAGEMENT, MAINTENANCE AND DEVELOPMENT OF RESORTS AND SWIMMING POOLS</b>							
<b><u>OBJECTIVES</u></b>		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
				<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	New filter and pump system for pine forest swimming pool	New system	250,000						EL
2	Upgrade of buildings	Upgraded building		46,800		80,000	120,000		EL
3	Rebuild roads	New roads		130,000		250,000	250,000		EL
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>	
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Occupation figure increase (resorts)	% Increase in occupation for Dennebos	5%	5%	5%	3%	2%		WM
		% Increase in occupation for Klipriver Park	5%	5%	5%	3%	2%		
2	Implement monitoring system for attendance to swimming pools	System to measure implemented	April implement						
3	Increase visitors to swimming pools	% Increase through programmes		5%	5%	3%	2%		

<b><u>SERVICE DELIVERY AREA</u></b>		<b>COMMUNITY HALLS AND FACILITIES</b>							
		<b>THE EFFICIENT AND EFFECTIVE MANAGEMENT, MAINTENANCE AND DEVELOPMENT OF COMMUNITY HALLS AND FACILITIES</b>							
<b><u>OBJECTIVES</u></b>		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
				<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	New blinds and curtains for halls	New blinds	10,000		25,000			EL	
2	New fencing for halls	New safety fences	90,000			90,000	120,000		
3	New furniture and equipment	New furniture	50,000	80,000	80,000				
4	New tables	New tables	20,000	20,000					
5	Rebuild halls	New refurbish halls		54,000	60,000	120,000			
6	Replace kitchen equipment	Replace equipment			35,000		80,000		
7	New security fencing and equipment						100,000		
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>	
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Integrated electronic booking & reconciliation system	System implemented		Implement				WM	

<b><u>SERVICE DELIVERY AREA</u></b>		<b>SWIMMING POOLS</b>						
		<b>THE EFFICIENT AND EFFECTIVE MANAGEMENT, MAINTENANCE AND DEVELOPMENT OF SWIMMING POOLS</b>						
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>				
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Spot lights on swimming pool terrains	New lighting	10,000			15,000	30,000	
2	New filter and pump system	New system	120,000			180,000	180,000	
3	New safety fencing and equipment	New safety measures				120,000	150,000	
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Implement monitoring system for attendance to swimming pools	System to measure implemented	April implement					WM
2	Increase visitors to swimming pools	% Increase through programmes		5%	5%	3%	2%	WM

<b><u>SERVICE DELIVERY AREA</u></b>  <b><u>OBJECTIVES</u></b>		<b>PROPERTY MAINTENANCE</b>						
		THE EFFICIENT AND EFFECTIVE MANAGEMENT, MAINTENANCE AND DEVELOPMENT OF COUNCIL PROPERTY AND BUILDINGS						
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>				
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Replace equipment (air-conditioners)	Replace air-conditioners	80,000	90,000	70,000	150,000	150,000	EL
2	Upgrading of buildings					350,000	350,000	
3	Prepare maintenance plan for municipal properties	Maintenance plan implemented	Approved	Implement				

<b><u>SERVICE DELIVERY AREA</u></b>		<b>PARKS AND RECREATION</b>						<b><u>AGENCY / AGENCIES</u></b>	
		<b>THE EFFICIENT AND EFFECTIVE MANAGEMENT, MAINTENANCE AND DEVELOPMENT OF PARKS AND RECREATIONAL FACILITIES</b>							
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>			
1	New grass cutting equipment	New equipment	60,000	50,000	50,000	100,000	100,000	EL	
2	Parks lighting	Lighted parks	135,000			80,000	120,000	MIG	
3	Parks play equipment	New equipment	40,000	60,000		100,000	150,000	MIG	
4	Parks foot path paving	New foot paths		40,000		60,000	120,000	MIG	
5	Replace irrigation systems	Replace systems			120,000	120,000	120,000	EL	
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>	
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1								WM	



<b><u>SERVICE DELIVERY AREA</u></b> <b><u>OBJECTIVES</u></b>		<b>ENVIRONMENTAL MANAGEMENT</b>						<b><u>AGENCY / AGENCIES</u></b>	
		THE EFFICIENT AND EFFECTIVE MANAGEMENT AND MAINTENANCE OF THE ENVIRONMENT							
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>			
1	Office furniture	New furniture	6,000			15,000	15,000	EL	
2	Monitoring equipment			150,000	150,000			EL	
<b><u>OPERATIONAL KPI's</u></b>		<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>	
			<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1								WM	

<b><u>SERVICE DELIVERY AREA</u></b>		<b>LICENCING AND REGULATIONS</b>						
		THE EFFICIENT AND EFFECTIVE MANAGEMENT AND DEVELOPMENT OF HAWKER STANDS						
		<b><u>OBJECTIVES</u></b>	<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>			
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>				<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	New hawkers stands	New hawker sites	200,000					CWDM

<b><u>SERVICE DELIVERY AREA</u></b>  <b><u>OBJECTIVES</u></b>		<b>STRATEGIC PARTNERSHIPS: EDUCATION</b>						<b><u>AGENCY / AGENCIES</u></b>	
		TO SUSTAIN A STRATEGIC PARTNERSHIP TO EFFECT A HIGHER LITERACY, SKILLS AND AWARENESS LEVEL AMONG THE RESIDENTS OF WITZENBERG							
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>			
1	Organising the local Education fraternity	A representative Local Education Development Forum in place	37,500					WM CWDM WCED Dept. of Labour LG&H	
2	Developing the Witzenberg Education Development Strategic Plan	Strategic plan adopted by Council and Local Education Development Forum						WM CWDM WCED Dept. of Labour LG&H	
3	Securing funding for implementation of Witzenberg Education Development Strategic Plan	Adequate funding obtained						WM CWDM WCED Dept. of Labour LG&H	
4	Registering Section 21 Company to co-ordinate implementation of Witzenberg Education Development Strategic Plan	Section 21 Company registration statute issued						WM CWDM WCED Dept. of Labour LG&H	
5	Implementation, Monitoring and annual review of Witzenberg Education Development Strategic Plan	Approved Performance Management System in place		37,500	37,500	37,500	37,500	WM CWDM WCED Dept. of Labour LG&H	

<b><u>SERVICE DELIVERY AREA</u></b>  <b><u>OBJECTIVES</u></b>		<b>STRATEGIC PARTNERSHIPS: HEALTH</b>						<b><u>AGENCY / AGENCIES</u></b>	
		<b>TO SUSTAIN A STRATEGIC PARTNERSHIP TO EFFECT AN IMPROVED HEALTH PROFILE OF THE WITZENBERG COMMUNITY</b>							
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>			
1	Organising the local health sector	A representative Local Health Development Forum in place	37,500					WM CWDM WCED Dept. of Health Social Dev. LG&H	
2	Developing the Witzenberg Health Development Strategic Plan	Strategic plan adopted by Council, Local Health Development Forum, CWDM and relevant sector departments						WM CWDM WCED Dept. of Health Social Dev. LG&H	
3	Securing funding for implementation of Witzenberg Health Development Strategic Plan	Adequate funding obtained						WM CWDM WCED Dept. of Health Social Dev. LG&H	
4	Implementation, Monitoring and annual review of Witzenberg Health Development Strategic Plan	Approved Performance Management System in place		37,500	37,500	37,500	37,500	WM CWDM WCED Dept. of Health Social Dev. LG&H	

<b><u>SERVICE DELIVERY AREA</u></b>  <b><u>OBJECTIVES</u></b>		<b>STRATEGIC PARTNERSHIPS: POVERTY ALLEVIATION</b>						<b><u>AGENCY / AGENCIES</u></b>	
		TO SUSTAIN A STRATEGIC PARTNERSHIP TO EFFECT A 50% DECREASE IN POVERTY LEVELS IN WITZENBERG BY 2014							
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>			
1	Organising the local sector	A representative Local Poverty Alleviation Forum in place	37,500					WM CWDM WCED Social Dev. LG&H	
2	Developing the Witzenberg Poverty Alleviation Strategic Plan	Strategic plan adopted by Council, Local Poverty Alleviation Forum, CWDM and relevant sector departments						WM CWDM WCED Social Dev. LG&H	
3	Securing funding for implementation of Witzenberg Poverty Alleviation Strategic Plan	Adequate funding obtained						WM CWDM WCED Social Dev. LG&H	
4	Implementation, Monitoring and annual review of Witzenberg Poverty Alleviation Strategic Plan	Approved Performance Management System in place		37,500	37,500	37,500	37,500	WM CWDM WCED Social Dev. LG&H	

<b><u>SERVICE DELIVERY AREA</u></b>		<b>STRATEGIC PARTNERSHIPS: COMMUNITY SAFETY</b>						<b><u>AGENCY / AGENCIES</u></b>	
		<b>TO SUSTAIN A STRATEGIC PARTNERSHIP TO EFFECT A SIGNIFICANT DECREASE IN CRIME LEVELS IN WITZENBERG</b>							
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>			
1	Organising the local safety and security sector	A representative Local Community Safety Forum in place	37,500					WM CWDM WCED Dept. of Community Safety LG&H	
2	Developing the Witzenberg Community Safety Strategic Plan	Strategic plan adopted by Council, Local Community Safety Forum, CWDM and relevant sector departments						WM CWDM WCED Dept. of Community Safety LG&H	
3	Securing funding for implementation of Witzenberg Community Safety Strategic Plan	Adequate funding obtained						WM CWDM WCED Dept. of Community Safety LG&H	
4	Implementation, Monitoring and annual review of Witzenberg Community Safety Strategic Plan	Approved Performance Management System in place		37,500	37,500	37,500	37,500	WM CWDM WCED Dept. of Community Safety	

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<b><u>SERVICE DELIVERY AREA</u></b>		<b>STRATEGIC PARTNERSHIPS: YOUTH DEVELOPMENT</b>						<b><u>AGENCY / AGENCIES</u></b>	
		<b>TO SUSTAIN A STRATEGIC PARTNERSHIP THAT WILL ENABLE YOUNG MEN AND WOMEN TO INITIATE ACTIONS WHICH WILL PROMOTE THEIR OWN DEVELOPMENT</b>							
		<b><u>OBJECTIVES</u></b>	<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>				
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>				<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Organising the local Youth sector	A representative Witzenberg Youth Development Forum in place	37,500					WM CWDM Social Dev. WCED Youth Com. LG&H	
2	Developing the Witzenberg Youth Development Strategic Plan	Strategic plan adopted by Council, Witzenberg Youth Development Forum, CWDM and relevant sector departments						WM CWDM Social Dev. WCED Youth Com. LG&H	
3	Securing funding for implementation of Witzenberg Youth Development Strategic Plan	Adequate funding obtained						WM CWDM Social Dev. WCED Youth Com. LG&H	
4	Implementation, Monitoring and annual review of Witzenberg Youth Development Strategic Plan	Approved Performance Management System in place		37,500	37,500	37,500	37,500	WM CWDM Social Dev. WCED Youth Com. LG&H	



<b><u>SERVICE DELIVERY AREA</u></b>  <b><u>OBJECTIVES</u></b>		<b>STRATEGIC PARTNERSHIPS: WOMEN DEVELOPMENT</b>						<b><u>AGENCY / AGENCIES</u></b>	
		TO SUSTAIN A STRATEGIC PARTNERSHIP THAT WILL ENABLE WOMEN TO INITIATE ACTIONS WHICH WILL PROMOTE THEIR OWN DEVELOPMENT							
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>			
1	Organising the local Women sector	A representative Witzenberg Women Development Forum in place	37,500					WM CWDM Social Dev. WCED, LG&H Gender Equity Commission	
2	Developing the Witzenberg Women Development Strategic Plan	Strategic plan adopted by Council, Witzenberg Women Development Forum, CWDM and relevant sector departments						WM CWDM Social Dev. WCED, LG&H Gender Equity Commission	
3	Securing funding for implementation of Witzenberg Women Development Strategic Plan	Adequate funding obtained						WM CWDM Social Dev. WCED, LG&H Gender Equity Commission	
4	Implementation, Monitoring and annual review of Witzenberg Women Development Strategic Plan	Approved Performance Management System in place		37,500	37,500	37,500	37,500	WM CWDM Social Dev. WCED, LG&H Gender Equity Commission LG&H	

<b><u>SERVICE DELIVERY AREA</u></b>  <b><u>OBJECTIVES</u></b>		<b>GOOD GOVERNANCE: COMMUNICATION</b>						<b><u>AGENCY / AGENCIES</u></b>	
		<b>TO DEEPEN DEMOCRACY THROUGH A SYSTEM OF EFFECTIVE COMMUNICATION INSIDE AND OUTSIDE THE MUNICIPALITY</b>							
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>			
1	Communications Implementation Plan approved	Communication Implementation Plan budgeted for	222,700	237,000	251,000	267,000	282,000	WM CWDM GCIS LG&H	
2	A Communications Implementation Structure in place	Approved Communications responsibilities reflected on staff Job Description						WM CWDM GCIS LG&H	
3	Implement a training program for Communications Implementation Plan structure	Councillors and staff demonstrate ability to manage effectively implementation of Communications Implementation Plan						WM CWDM GCIS LG&H	
4	Training of CDW's and Ward Committees to interface effectively with community on municipal matters	CDW's and Ward Committee members demonstrate their ability to effectively convey key municipal messages to community						WM CWDM GCIS LG&H	

5	Establish Communications Unit	Communications Unit reflected on approved Municipal Organogram					650,000	
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<b><u>SERVICE DELIVERY AREA</u></b>  <b><u>OBJECTIVES</u></b>		<b>GOOD GOVERNANCE: WARD COMMITTEES</b>						
		TO ENSURE THE ESTABLISHMENT AND EFFECTIVE FUNCTIONING OF WARD COMMITTEES						
		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>				
<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>			<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>		
1	Establish Ward Committees	Council approved minutes reflect establishment of 11 ward committees	120,000	127,500	135,000	143,000	152,000	WM CWDM GCIS LG&H DPLG
2	Develop and review annually a training program for ward committees	Training program for ward committees approved by Council						WM CWDM GCIS LG&H
3	Implement a training program for ward committees	Ward Committee members apply their understanding of their role in the ward committee system						WM CWDM GCIS LG&H
4	Appointment of ward committee support structure	Approved ward committee support responsibilities reflected on staff Job Description						WM CWDM GCIS LG&H
5	Training of ward committee support structure	Ward committee support structure demonstrates understanding of their support role						WM CWDM GCIS LG&H

□Witzenberg Integrated Development Plan March 2007

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6	Ward Committee Administrative Support System implemented	An agreed Performance Management System in place	30,000	30,000	30,000	30,000	30,000	WM CWDM GCIS LG&H
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<b><u>SERVICE DELIVERY AREA</u></b>		<b>GOOD GOVERNANCE: INTERNAL CAPACITY IMPROVEMENT</b>							
		TO STRENGTHEN THE MUNICIPALITY'S INTERNAL MECHANISMS, PROCESSES AND STRUCTURES TO EFFECT A BETTER DEVELOPMENTAL GOVERNANCE ROLE							
<b><u>OBJECTIVES</u></b>		<b><u>ACTIONS</u></b>	<b><u>MEASUREMENT</u></b>	<b><u>TARGET BY YEAR</u></b>					<b><u>AGENCY / AGENCIES</u></b>
				<b><u>007 / 008</u></b>	<b><u>008 / 009</u></b>	<b><u>009 / 010</u></b>	<b><u>010 / 011</u></b>	<b><u>011 / 012</u></b>	
1	Through training improve the capacity of Council and Employees to effectively articulate its understanding of the constitutional mandate in respect of developmental local government.	Councillors and Employees demonstrate their ability to effectively articulate its understanding of the constitutional mandate in respect of developmental local government.						WM CWDM SALGA LG&H DPLG	
2	Through training enable Political Leadership to effectively articulate Council's strategic focus and why.	Councillors demonstrate their ability to effectively articulate Council's strategic focus and why						WM CWDM SALGA LG&H DPLG	
3	Establish Internal Audit Committee	Budget for Internal Audit Committee approved Signed-off minutes reflecting establishment of Internal Audit Committee						WM CWDM SALGA LG&H DPLG	

4	Political Leadership communicates directly with community on a regular basis in terms of adopted Communications Plan	Approved Performance Management System in place						WM CWDM SALGA LG&H DPLG
5	Enable Political Leadership to play guiding role In IDP Steering Committee and Representative Forum.	Councillors provide guidance in IDP Steering Committee and Representative Forum						WM CWDM SALGA LG&H DPLG
6	Political Leadership effectively utilize IGR and other platforms to secure inter-governmental support for planning in Witzenberg	Support for Witzenberg planning reflected in Budget of other levels of government						WM CWDM SALGA LG&H DPLG
7	Annual review of IDP	IDP adopted by Council	60,000	60,000	60,000	60,000	60,000	WM CWDM SALGA LG&H DPLG

<b>SERVICE DELIVERY AREA</b>		<b>SOCIAL DEVELOPMENT: WITZENBERG</b>						<b>AGENCY / AGENCIES</b>	
		Establishment of a Human Rights Desk for Vulnerable groups							
<b>OBJECTIVES</b>		<b>ACTIONS</b>	<b>MEASUREMENT</b>	<b>TARGET BY YEAR</b>					
				<b>007 / 008</b>	<b>008 / 009</b>	<b>009 / 010</b>	<b>010 / 011</b>	<b>011 / 012</b>	
1		Securing funding for the implementation of a Human Rights Desk	Adequate funding obtain						SALGA CWDM
2		Initiating and coordinating Disabled Programmes	Workshops with Disabled Persons Bilaterals with NGO's and government departments Job creation programmes for Disabled persons	R 10 000					DPSA Dept Social dev Dept Health Dept Eco Affairs FALSO
3		Initiating and coordinating Child Protection Programmes	Meetings with private welfare organizations, schools etc Life skills training						BADISA ACVV Churches Schools Dept Education
4		Initiating and coordinating HIV/Aids programmes.	Stakeholder workshops Bilaterals with government departments HIV/Aids Awareness	R 7 500					Dept Health Dept Social Dev Dept Education Witzenberg Aids Action Advice Office Siyakathala Ikayaletu
5		Support Early Childhood Development (Crèches)	Meetings with Government stakeholders Assistance to crèches						Dept Social dev Dept Health Dept Education CWDM
6		Strengthen farm eviction programmes	Partner with Witzenberg Advice Office on Farm eviction strategy Social support to						CWDM Witzenberg Advice Office Dept Land Affairs



□Witzenberg Integrated Development Plan March 2007

		evictions						Dept Agriculture
7	Strengthen forums pertaining Women, Disabled, Children, ECD, HIV/Aids and the Elderly Youth Council	Quarterly forum meetings Partner with Government funders	R 30 000					Dept Health Dept Social Development Dept Education CWDM