



Witzenberg municipality

Integrated development plan 2012/17

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

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

GLOSSARY OF ACRONYMS

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

1.1 Introduction

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

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

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

1.2 Legal Framework for Integrated Development Planning

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

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

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

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

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

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

requirements binding on the municipality in terms of legislation.

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

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

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

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

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

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

1.3 Process Plan

1.3.1 Developing the Integrated Development Plan

Council's term of office started shortly after the Local Government elections of 2011 and its first inaugural meeting was on 30 May 2011. This was followed by months of in-depth induction sessions by SALGA, Western Cape Provincial Department of Local Government and the Witzenberg Municipality Administration. In compliance with the Municipal's Systems Act as amended the IDP and Budget Process Plan was adopted by full Council on the 18th August 2011.

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

- Identification of areas requiring additional attention in terms of legislative requirements, proper planning processes and sound financial management;
- Inclusion of the most current Census and own statistical data;
- Consideration and review of any other relevant and new information;

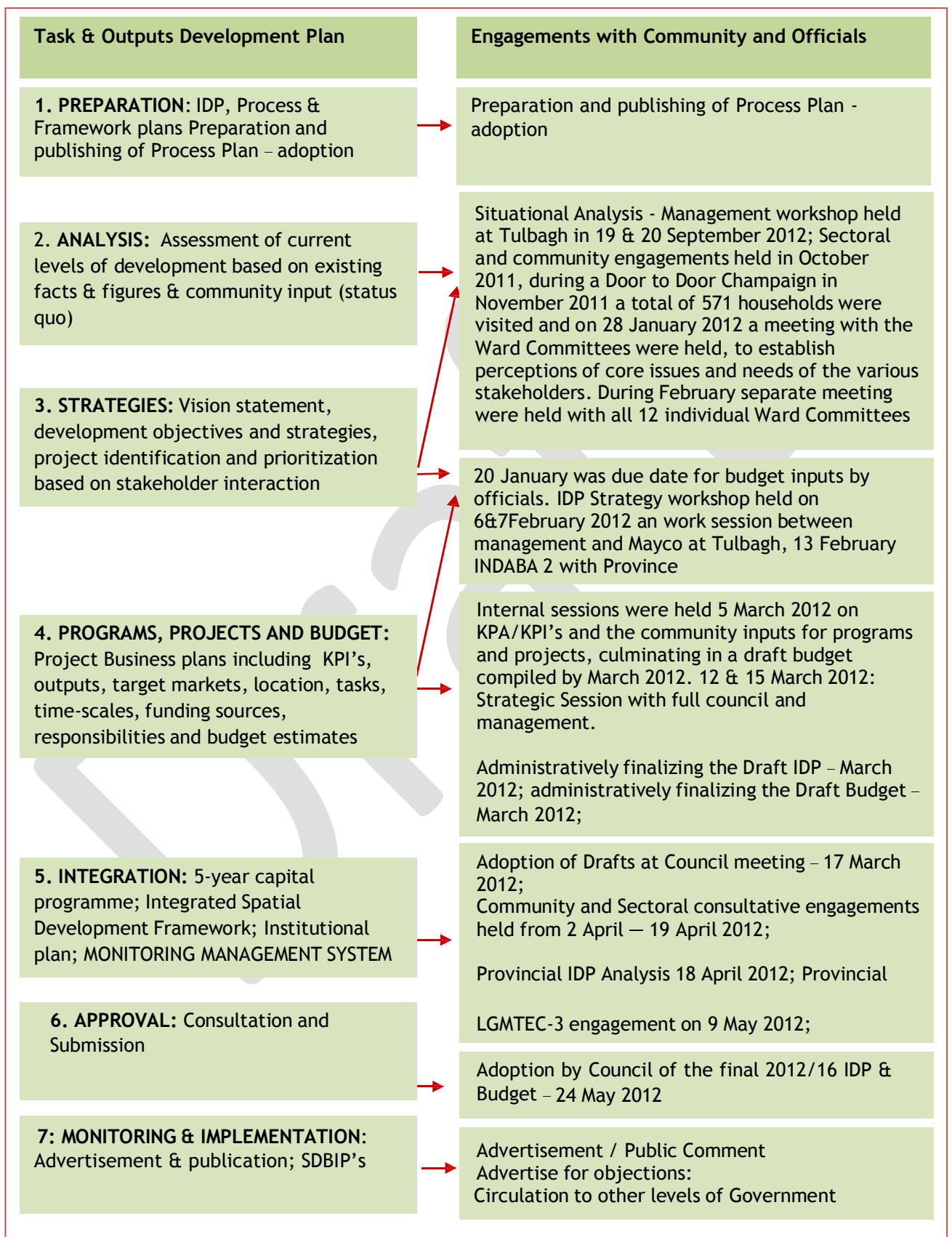
- Addressing comments received from the various role-players;
- Shortcomings and weaknesses identified through self-assessment;
- Preparation and review of sector plans and its alignment with the IDP;
- Preparation and review of the Performance Management System (PMS);
- Updating the 5-year Financial Plan; and
- Preparation and finalization of the annual Budget in terms of the relevant legislation.

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

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

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

1.3.2 Steps & Events 2011/2012



2.1 Executive Summary

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

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

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

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

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

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

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

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

2.2 Foreword – Executive Mayor of Witzenberg Municipality



As the democratically elected Executive Mayor of Witzenberg Municipality, I am honored and proud to submit our new 3rd generation five year Integrated Strategic Plan (IDP-2012-2017). This new five year strategy is a result of consultations and inputs from various stakeholders including ward committees, local communities, local business groups and forums, civil society, Provincial Government and Council.

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

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

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

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

Stefan Louw - Executive Mayor Witzenberg

2.3 Foreword – Municipal Manager of Witzenberg Municipality



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

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

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

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

Our administration is committed to the principles of Batho Pele and will ensure that we strive towards;

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

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

David Nasson - Municipal Manager

3.1 Municipal Snapshot

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

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

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

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

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

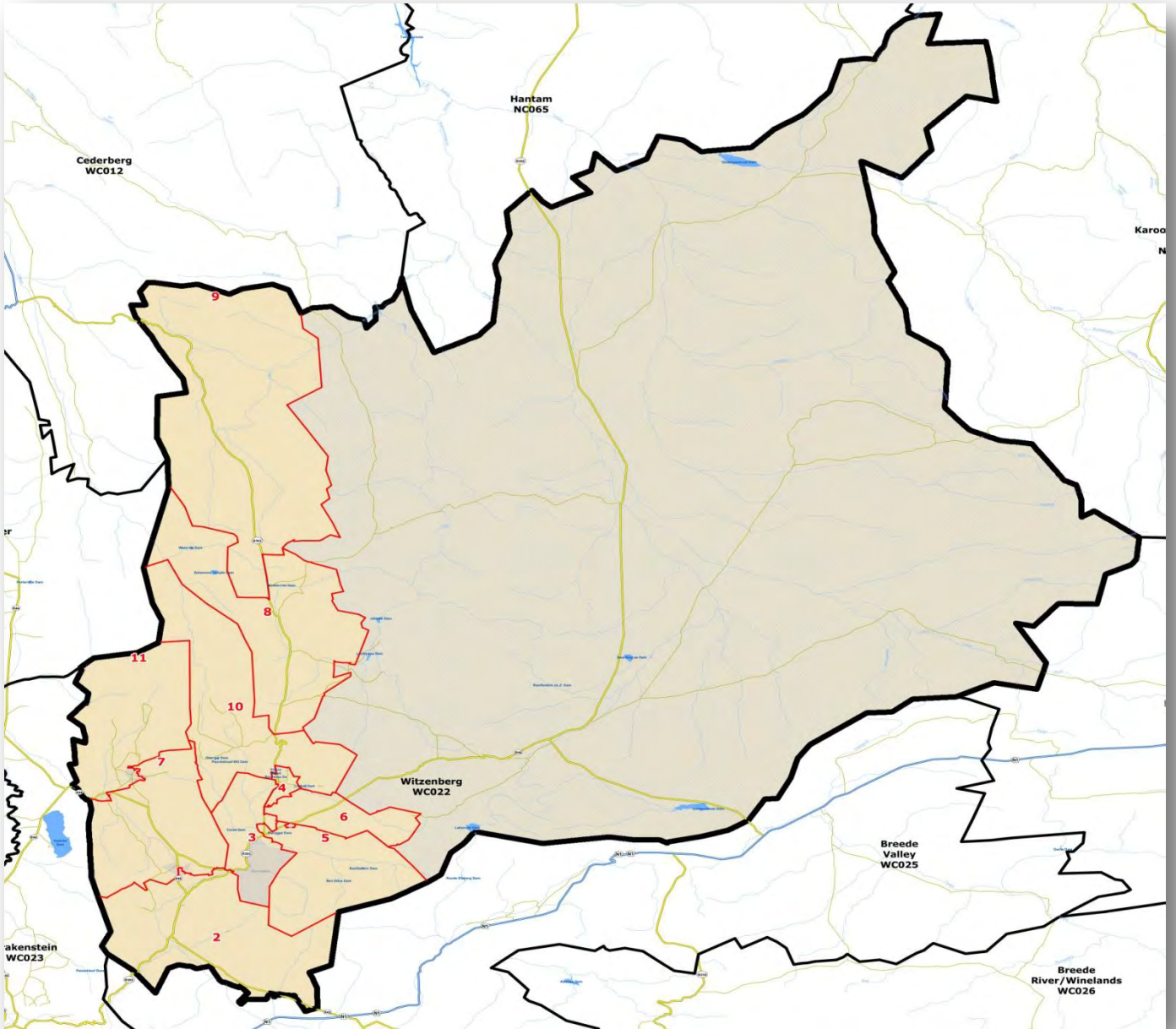
Witzenberg is faced with severe challenges. The rural predominance of Witzenberg, taken together with the great development challenges on the one hand and the resource constraints of the Municipality on the other hand, place great pressure on our capacity to meet the service and infrastructure needs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

The Witzenberg Municipal area is characterised by the following:

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

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

3.2 Map - Witzenberg Municipality



3.3 Municipal Vision, Mission & Value System

3.3.1 Our Vision

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

3.3.2 Our Mission

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

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

3.3.3 Value System

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

3.3.3.1 We subscribe to the principles of Batho Pele

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

4. KEY PERFORMANCE AREAS AND STRATEGIC OBJECTIVES (KPA'S)

KPA #1

Developing Integrated and Sustainable Human Settlements

- 1.1 *Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development.*
- 1.2 *Promote a sustainable environment through the efficient utilization of resources.*
- 1.3 *Ensure mobility through an effective transport infrastructure*
- 1.4 *Expand staff and capital resources in law enforcement and emergency services to provide improved services to all, especially the most vulnerable communities.*
- 1.5 *Provide for the needs of informal settlements through improved services.*
- 1.6 *Provide facilities that make citizens feel at home.*

KPA #2

Financial Sustainability

- 2.1 *Ensure financial prudence, with clean audits by the Auditor-General.*
- 2.2 *To improve revenue- and debtor management*

KPA #3

Good Governance, Communication and Institutional Development

- 3.1 *Maximise the use of available funding and programmes for training and skills development.*
- 3.2 *Ensure responsiveness by creating an environment where citizens can be communicated with and responded to.*
- 3.3 *Ensure a transparent and corruption free government*
- 3.4 *Establish an efficient and productive administration that prioritizes delivery.*

KPA #4

Local Economic Development

- 4.1 *Create an enabling environment to attract investment that generates economic growth and job creation.*
- 4.2 *Leverage the municipality's assets to drive economic growth and sustainable development.*

KPA #5

Social Development

- 5.1 *Providing a safety net for vulnerable communities*
- 5.2 *Provide access to social services for those who need it.*
- 5.3 *Ensure increased access to innovative human settlements for those who need it.*
- 5.4 *Asses the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.*

KPA# 6

Strategic Partnerships and International Relations

- 6.1 *To improve safety and security through partnerships*
- 6.2 *To maintain and strengthen inter-Governmental and International Relations.*

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

KPA 1

Developing Integrated & Sustainable Human Settlements.

	<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
1.1	Provide & maintain economic & social infrastructure to ensure infrastructure-led growth & development.	Maintenance of infrastructure	Infrastructure asset management	Technical
			Water/Sanitation infrastructure maintenance.	Water/Sanitation
			Electricity infrastructure maintenance.	Electricity
			Roads/Storm water infrastructure maintenance.	Roads/Storm water
			Solid waste infrastructure maintenance	Solid Waste
		Investment in infrastructure	Bulk water infrastructure	Water/Sanitation
			Bulk wastewater infrastructure	Water/Sanitation
			Landfill airspace	Solid Waste
			Electricity (bulk supply & high voltage) infrastructure.	Electricity
			Road & Street infrastructure.	Roads/Storm water
			Storm water infrastructure.	Roads/Storm water
		Expanded public works programme	Protocol agreement	LED
			Inclusion in operations.	All

	<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
1.2	Promote a sustainable environment through the efficient utilization of resources.	Sustainable utilization of scarce resources, such as water & energy.	Manage biodiversity & ecosystems.	Environment
			Recycling & waste minimisation initiatives.	Solid Waste
			Unaccounted water losses.	Water
			Unaccounted electricity losses.	Electricity
1.3	Ensure mobility through an effective transport infrastructure.	Public transport programme	Review process towards planning & implementation of integrated public transport network.	Roads/Storm water
			Non-motorised transport programme.	Roads/Storm water
1.4	Expand staff & capital resources in law enforcement & emergency services to provide improved services to all, especially the most vulnerable communities.	Increase operational capacity complement.	Increase law-enforcement capacity.	Safety
		Strengthen community capacity to respond to emergency situations.	Fire warden & emergency coordinating.	Fire services.
			Disaster risk public awareness.	Fire services.
1.5	Provide for the needs of informal settlements through improved services.	Service delivery programme in informal settlements.	Address existing backlogs	Water, sanitation, electricity, waste.
		Manage growth of informal settlements	Apply control measures within identified areas.	Housing
1.6	Provide facilities that make citizens feel at home.	Community amenities programme (provide & maintain)	Community facilities provision	Amenities
			Library & information services	Library
			Parks provision & maintenance	Parks
			Cemetery provision & maintenance	Cemeteries
			Sport, recreation & amenities provision & maintenance.	Sport, swimming pools.

KPA 2

Financial Sustainability

	<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
2	Ensure financial prudence, with clean audits by the Auditor General.	Financial management programme	Ensure an effective revenue stream	Finance
			Manage tariffs for municipal services.	Finance
			Debt management & payment ratio	Finance
			Citizens are billed correctly	Finance

KPA 3

Good Governance, Communication & Institutional Development

	<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
3.1	Maximise the use of available funding & programmes for training & skills development.	SETA & EPWP funding used to train apprentices & create other external opportunities.	Roll-out of apprenticeship programmes.	HR
			Implement WSP	HR
3.2	Ensure responsiveness by creating an environment where citizens can be communicated with & responded to.	Implement communication strategy	Engagement with communities & role-players	IDP
			Newsletters	Communication
			Ward Committees	Speaker
3.3	Ensure a transparent & corruption-free government.	Transparent government (oversight) programme	Maintain an independent, effective Audit Committee	Audit
3.4	Establish an efficient & productive administration that prioritises delivery.	Human resources, talent management & skills development programme.	Departmental staffing strategies & staff planning.	HR
			Skills assessments & audits.	HR
			Competency management.	HR
			Workplace skills plan	HR
		Human resources strategy	Development opportunities	HR
			Individual performance management	HR
			TASK job grading completed.	HR
Occupational health & safety compliance.	HR			

KPA 4

Local Economic Development

	<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
4.1	Create an enabling environment to attract investment that generates economic growth & job creation.	Planning & regulation programme	Supportive legal frameworks.	Town Planning
			Spatial Planning	Town Planning
			Environmental Management Frameworks.	Environment
			Business process improvement initiatives.	Town Planning, Building Control, Finance, Property.
4.2	Leverage the municipality's assets to drive economic growth & sustainable development.	Investigate all municipal strategic assets.	Using assets as a lever for growth.	Property

KPA 5

Social Development

	<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
5.1	Providing a safety net for vulnerable communities.	Indigent Policy	Implement Indigent Policy and awareness campaigns.	Social
5.2	Provide access to social services for those who need it.	Number of targeted development programmes.	Community & social development programmes.	Social
			Library & information services	Library
			Municipal Parks	Parks
			Sport, recreation & amenities.	Sport, swimming pools.
			Early childhood development.	Social
			Street people.	Social
			Youth.	Social
			People with disabilities.	Social
			Substance abuse.	Social
Gender programme.	Social			

	<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>	
5.3	Ensure increased access to innovative human settlements for those who need it.	Innovative housing programme.	Identifying land & planning housing developments along development corridors.	Town Planning, property, housing.	
			Programme planning.	Housing	
			Area planning.	Housing	
			Upgrades to informal settlements.	Housing	
				Emergency housing.	Housing
		Use property & land to leverage social issues.	Provide beneficiaries with secure freehold title as prescribed in national policy.	Housing, property.	
		Partner with province in education & school sites.	Utilise vacant land.	Property	
		Integrated human settlements programme.	GAP (affordable) housing.	Housing, property.	
Densification programme.	Supportive policy framework.	Town Planning			
	Proactive promotion of densification in prioritised locations.	Town Planning, Housing.			
	Development corridors.	Town Planning.			
5.4	Asses the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.	Rental stock upgrade programme.	Maintenance & development of new.	Housing	
		Rental stock disposal programme.	Transfer to qualifying occupants.	Housing, property.	

KPA 6

Strategic Partnerships & International Relations

	<u>Strategic Objective</u>	<u>Programme</u>	<u>Activities</u>	<u>Department</u>
6.1	To improve safety & security through partnerships.	Strengthen community capacity to prevent crime & disorder.	Cooperation with SAPS.	Law enforcement.
			Violence prevention through urban upgrading programme.	Law enforcement.
6.2	To maintain & strengthen Inter Governmental and International Relations.	Increase relations with National & Provincial Government.	Manage and involvement in IGR through meetings and programmes.	Social & Other
		Strengthen mutual & beneficial agreements with Essen Gemeente, Belgium & other international municipalities.	Development and implementation of agreements.	Social & Other

4.1 Strategic Directives and Intergovernmental Alignment

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

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

Millennium Development Goals (MDGs)

The Millennium Developmental Goals were agreed upon in September 2000 when 189 countries, including South Africa, committed themselves to the Millennium Declaration. These goals, which are intended to be met by the year 2015, are the following:

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

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

1. Providing a safety net for vulnerable communities
2. The empowerment of vulnerable groups
3. Fostering of sustainable livelihoods
4. The building of human capital and social cohesion

National Key Performance Areas

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

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

Municipal Planning In Co-Operative Government

In terms of section 24 of the Municipal Systems Act -

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

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

National Policy Directives

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

Medium Term Strategic Framework for 2009-2014 (MTSF)

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

investment in quality education and skills development) are at the centre of the government's approach.

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

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

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

The NSDP puts forward the following national spatial vision:

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

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

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

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

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

2009 MTSF -10 Strategic Priorities	12 National Outcomes	Draft Provincial Strategic Objectives	Witzenberg Strategic Objectives
Strengthen the skills and human resource base	<u>OC 1:</u> Improved quality of basic education.	<u>SO=2:</u> Improving education outcomes	1.6 Provide facilities that make citizens feel at home (libraries). 3.1 Maximise the use of available funding and programmes for training and skills development. 5.2 Provide access to social services for those who need it.
Improve the health profile of all South African	<u>OC 2:</u> A long and healthy life for all South Africans.	<u>SO-4:</u> Increasing wellness	1.1 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development. 1.5 Provide for the needs of informal settlements through improved services. 5.2 Provide access to social services for those who need it.
Intensify the fight against crime and corruption	<u>OC 3:</u> All people in South Africa are and feel safe.	<u>SO 5:</u> Increasing safety	1.4 Expand staff and capital resources in law enforcement and emergency services to provide improved services to all, especially the most vulnerable communities. 6.1 To improve safety and security through partnerships
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	<u>OC 4:</u> Decent employment through inclusive economic growth.	<u>SO-1:</u> Creating opportunities for growth and jobs	1.1 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development. 4.1 Create an enabling environment to attract investment that generates economic growth and job creation. 4.2 Leverage the municipality's assets to drive economic growth and sustainable development.
Strengthen the skills and human resource base	<u>OC 5:</u> A skilled and capable workforce to support an inclusive growth path.	<u>SO-12:</u> Building the best-run regional government in the world	1.6 Provide facilities that make citizens feel at home (libraries). 3.1 Maximise the use of available funding and programmes for training and skills development. 5.2 Provide access to social services for those who need it.

2009 MTSF -10 Strategic Priorities	12 National Outcomes	Draft Provincial Strategic Objectives	Witzenberg Strategic Objectives
Massive programme to build economic and social infrastructure	<u>OC 6:</u> An efficient, competitive and responsive economic infrastructure network.	<u>SO 3:</u> Increasing access to safe and efficient transport <u>SO-10:</u> Integrating service delivery for maximum impact <u>SO-1:</u> Creating opportunities for growth and jobs	1.1.Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development. 1.3 Ensure mobility through an effective transport infrastructure 4.1 Create an enabling environment to attract investment that generates economic growth and job creation. 4.2 Leverage the municipality's assets to drive economic growth and sustainable development.
Comprehensive rural development strategy linked to land and agrarian reform and food security	<u>OC 7:</u> Vibrant, equitable and sustainable rural communities with food security for all.	<u>SO-11:</u> Creating opportunities for growth and development in rural areas	1.1. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development. 1.3.Ensure mobility through an effective transport infrastructure 4.1 Create an enabling environment to attract investment that generates economic growth and job creation. 4.2 Leverage the municipality's assets to drive economic growth and sustainable development. 5.3 Ensure increased access to innovative human settlements for those who need it.
Build cohesive, caring and sustainable communities	<u>OC 8:</u> Sustainable human settlements and improved quality of household life	<u>SO-6:</u> Developing integrated and sustainable human settlements	1.4 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development. 1.5 Ensure mobility through an effective transport infrastructure 4.1 Create an enabling environment to attract investment that generates economic growth and job creation. 4.2 Leverage the municipality's assets to drive economic growth and sustainable development. 5.3 Ensure increased access to innovative human

2009 MTSF -10 Strategic Priorities	12 National Outcomes	Draft Provincial Strategic Objectives	Witzenberg Strategic Objectives
			settlements for those who need it.
Building a developmental state including improvement of public services and strengthening democratic institutions	<u>OC 9:</u> A responsive, accountable, effective and efficient local government system.	<u>SO 10:</u> Integrating service delivery for maximum impact	3.2 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to. 3.3 Ensure a transparent and corruption free government 3.4 Establish an efficient an efficient and productive administration that prioritizes delivery.
Sustainable Resource Management and use	<u>OC 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	<u>SO 7:</u> Mainstreaming Sustainability and Optimising Resource-use Efficiency	1.2.Promote a sustainable environment through the efficient utilization of resources.
Pursuing African advancement and enhanced international cooperation	<u>OC 11:</u> Create a better South Africa and contribute to a better and safer Africa and World.	<u>SO 8:</u> Increasing social cohesion <u>SO 9:</u> Reducing poverty	5.1.Providing a safety net for vulnerable communities 6.2. To maintain and strengthen inter-Governmental and International Relations.
Building a developmental state including improvement of public services and strengthening democratic institutions	<u>OC 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	<u>SO-12:</u> Building the best-run regional government in the world	3.2 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to. 3.3 Ensure a transparent and corruption free government 3.4 Establish an efficient an efficient and productive administration that prioritizes delivery.

1.1 Organisational SWOT Analysis (Replace/redraft)

Strengths	Weaknesses
<ul style="list-style-type: none"> ** Pro-poor Policies (e.g. Indigent; Procurement) * Close cooperation on management level * Good dialogue with Business Sector * Reduced electricity losses .. Good water quality * Effective international relations * Sound governance * IGR Structures and Forums * Budget Control * Natural environment * Location for certain opportunities * Good governance * Good IGR * Stable political environment * Meeting constitutional obligations * Visionary leadership * Low vacancy rate within organizational structure 	<ul style="list-style-type: none"> ** No own surveys or statistics * Financial limitations * Liability of non-core functions (resorts are not profit-by managed) * Antiquated equipment and vehicle fleet (out-dated) * Departments operating in silos * Weak marketing strategy * No IDP Representative Forum * Public Communication * Town management * Insufficient supervision of labour force * Inadequate storm water systems, in some areas * Old asbestos water and sanitation networks * Resealing and maintenance of roads * Garden refuse - Tulbagh, Wolseley and N'Duli * Law enforcement * Aging infrastructure * Lack of departmental procedures * Centralization/ town management * High water Losses * Lack of integration policies, silo operations * Office space * Slow turn-around time * Lack of capacity for funding applications * Poor IT (integration) * Lack of secure access control * Upgrading call centre
Opportunities	Threats
<ul style="list-style-type: none"> * Tourism potential * Active Ward committees and related activity * Further International relations * IGR and good cooperation on transversal programs * Wolwekloof Learning Academy (for the development of Youth) * EPWP for Poverty Reduction * Close working relationship with Big Business to enhance economic development * Performance Management System to monitor organizational performance not fully in place * Pine Forest * Recycling and composting * Renewable energy * reduce water losses/unaccounted to acceptable standards * Available natural resources to stimulate economic growth * Development of GIS * Good communication and branding * Marketing (inside and out) * Expand international relationships * Upgrade infrastructure III LED - pilot projects * Land audit * Natural environment < Revenue enhancement * Koekedouw Dam * Rural Wards - funding possibilities * Improvement of client services * Weak Law enforcement * 	<ul style="list-style-type: none"> * Global warming and climate change threaten our agriculturally-based economy * Seasonality of agriculturally-based Labour shrinks our revenue base * Political volatility (fragile coalitions) * High Level of unemployment/economically inactive (23%) * Increasing TB and HIV/AIDS prevalence * Vandalism and theft of municipal assets and property ... Legacy of decrepit infrastructure and insufficient of an infrastructure replacement program * The enormous size of the added previously District Management Area into the Witzenberg Municipal Area * Uncontrolled habitation in informal settlements * Insufficient revenue base / lack of economic growth * Unfunded mandates * Insufficient Land for gravoyards * Substance abuse can become a threat * Farm evictions * Tulbagh roads * Service delivery in informal settlements III Supply chain policy * Farm evictions * Global warming III Social ills - HIV + TB, crime, substance abuse * Unemployment * Succession plans * Migration/influx control * Land availability * Financial sustainability * Community protests * Informal settlements - the ability to sendee them * Cost of services * Sustainability of low cost housing * Grant dependency * Animal management * NERSA legislation - non-compliance/ compliance to new legislation

1.2. Spatial Analysis (Witzenberg Spatial Development Framework: Executive Summary)

Numbering of this section to be changed

1.2.1 INTRODUCTION AND FUNCTIONS OF THE WITZENBERG SDF

The Department of Rural Development and Land Reform (DRDLR) appointed Dennis Moss Partnership during April 2011 to draft the Witzenberg SDF as an integral part of the Witzenberg Integrated Development Plan (IDP). The Witzenberg Municipal Council duly adopted the Witzenberg Spatial Development Framework on 13 December 2012.

The Witzenberg Municipality recognises that a critical determinant of the success of land-use planning is the extent to which all spheres of government co-operate and co-ordinate their activities. The bioregional planning approach adopted for the drafting of the SDF requires that land-use planning be undertaken with due recognition and incorporation of the relevant protocols, conventions, agreements, legislations and policy at five distinct levels, ranging from the international to the local.

The primary contextual directives that guided the drafting of the Witzenberg SDF are as follows:

- a) National Development Plan: Vision for 2030.
- b) National Spatial Development Perspective.
- c) Spatial Planning and Land-Use Management Bill (2012).
- d) Guidelines for the Formulation of Spatial Development Frameworks¹.
- e) Western Cape Provincial Spatial Development Framework.

The SDF is premised on the principle that the Witzenberg Municipality must be managed as an integral part of the Western Cape, South Africa, and the global biosphere in terms a holistic integrated structure or 'package' of plans that have a common vision of sustainability. In terms of the bioregional planning approach as adopted for the SDF the various 'layers' of the 'package' of plans express the place-specific characteristics and idiosyncrasies of the places to which the relevant layer applies and illustrate land-use proposals for that specific place.

In essence the Witzenberg SDF indicates **which** type of development should be allowed in the Witzenberg Municipality, **where** it should take place, and **how** such development should be undertaken. The Witzenberg SDF aims to promote sustainable development as a strategy to achieve sustainability and prosperity throughout the Municipality. Accordingly, it strives to balance the 'triple bottom line' imperatives of *economic efficiency*, *social equity* and *environmental integrity*.

The SDF is to serve as a -

- a) Spatial land-use directive which promotes environmental, economic, and social sustainability.
- b) Guideline for instilling a developmental state.
- c) Basis for prioritising governmental programmes and projects.
- d) Manual for integrated land-use planning and management.

The SDF consists of four integrated sections. The sections each have a distinct purpose and constitute the following:

- ❖ Section A addresses all introductory aspects and provides guidelines for the use of the SDF, its status, vision and supporting goals and objectives, and the planning approach adopted.
- ❖ Section B summarises the key environmental, cultural, historical, economic, social, demographic, institutional and infrastructural aspects of the Municipality.
- ❖ Section C is both a spatial framework and a policy, and provides strategic guidelines for future land-use in the Municipality. Each chapter content includes the following:
 - a) Subject description
 - b) Subject objectives
 - c) Subject policy
 - d) Subject strategy and guidelines
 - e) Subject spatial vision
- ❖ Section D comprises a host of users' 'toolkits'. These are to serve as a manual for the interpretation and implementation of key concepts, and proposals put forward in the SDF, and to inform the implementation thereof.

The contents and basic functions of the various sections is summarised below.

1.2.2 SECTION A: INTRODUCTION

Section A consists of the following:

1.2.2.1 GUIDING PRINCIPLES OF THE SDF

This entails a description of the fundamental principles in respect of general land-use management and land development, including decisions pertaining to land development.

1.2.2.2 VISION, MISSION, GOALS AND OBJECTIVES

The vision of the Witzenberg Municipality has adopted in the SDF, namely:

... a Municipality that cares for its community, creating growth and opportunities ...

The SDF is premised on the principle that, in order to achieve the above vision, a holistic and all-embracing approach to the management of the Witzenberg Municipality is required.

1.2.2.3 SUSTAINABLE DEVELOPMENT - THE OVERARCHING GOAL OF THE SDF

The Witzenberg SDF builds on the understanding of the three pillars of sustainability ('triple bottom line') and aims to enhance them in a balanced manner through appropriate spatial planning and innovative empowerment strategies.

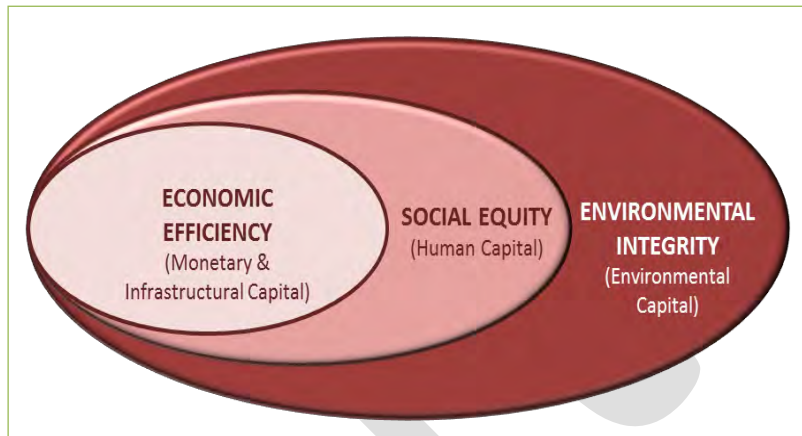


Figure 1: Triple Bottom Line Relationship Framework.

The sustainable development approach proposed of the Witzenberg Municipality constitutes the enhancement of human well-being and environmental integrity through the efficient use of the inherent resources (capital) of the Municipality.

1.2.2.4 BIOREGIONAL PLANNING APPROACH

The SDF was prepared in accordance with the principles of bioregional planning that was adapted to suit the site-specific requirements of the Witzenberg Municipality. The purpose of adopting these principles is to provide a coherent and place-specific methodology for the planning of the Witzenberg area as a distinct and unique place and to facilitate its management in accordance with local and global best-practice.

Bioregional planning is defined as *'planning and land management that promote sustainable development by recognising the need for a balanced relationship between environmental integrity, human well-being and economic efficiency, and to give effect and recognition thereto, within a specific geographical area, the boundaries of which are determined in accordance with environmental, social and economic criteria'*

The concept of bioregional planning is not about solving problems for people, but rather creating circumstances for people to solve their own problems in a way that acknowledges the uniqueness and value of each person and place. It recognises that the process of making decisions and solving problems is just as important as the end product itself².

² University of Idaho: *Building Sustainable Communities Initiative*. <http://www.bioregionalplanning.uidaho.edu/SPUD/resources/BioregionalPhilosophy.pdf>

A bioregional planning framework, as is provided for by the SDF, supports the goal of accelerating change towards improved human and environmental well-being. The following principles of bioregional planning as provided for in the relevant provincial policy are to be applied in the management of the Witzenberg Municipality:

- a) Efficient Resource Management.
- b) Integrated environmental planning and management.
- c) Building human capacity and ability.
- d) Information and performance management.

1.2.2.5 PERFORMANCE AUDITING AS AN IMPERATIVE FOR IMPLEMENTATION OF THE SDF

The concept of continual improvement is embodied in and is a fundamentally important governance intervention advocated by the SDF. Continual improvement is achieved by continually evaluating the relevance and performance of the SDF and the sectoral strategies against the Municipality’s vision, and goals and objectives for sustainability with the purpose of identifying opportunities for improvement. The required evaluation is achieved through efficient environmental auditing.

1.2.2.5.1 ADAPTIVE MANAGEMENT THROUGH THE IDP AND SDP PROCESS

Adaptive management³ is a process that promotes flexible decision-making that can be adjusted in the face of uncertainties as outcomes from management actions and other events become better understood. Careful monitoring and auditing of these outcomes both advances scientific understanding and helps adjust policies or operations as part of an iterative learning process.

Adaptive management fosters the acquisition of new knowledge and understanding by specifying hypotheses and designing management alternatives to test them against the field data. The information accumulated through this process is used to adjust strategy periodically on the basis of what has been learned. In this sense, adaptive management allows decision-makers at each juncture to make the best decisions they can with the information available at that time.

Adaptive management is to be given effect to on

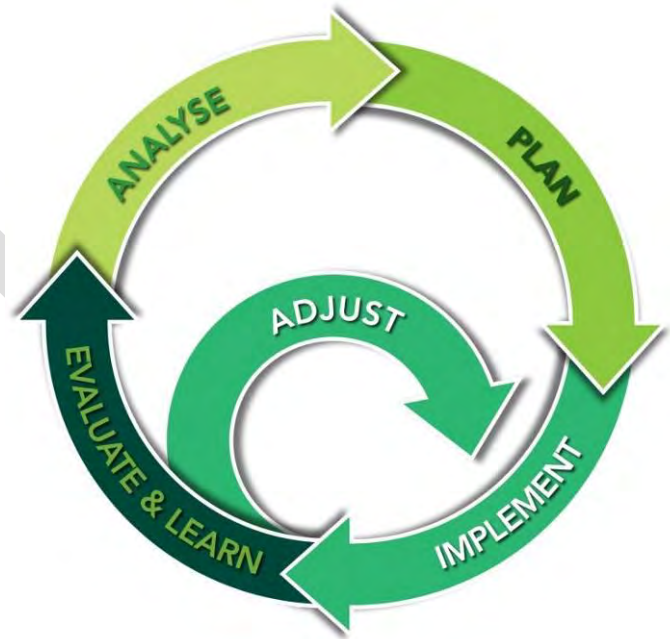


Figure 2: Model for the adaptive management approach to be implemented throughout the Witzenberg Municipality to enable continual improvement of governance and enterprise management

³ For the purposes of the SDF, ‘management’ includes governance actions and functions of the three spheres of government (i.e. provincial, district and local).

both the municipal sphere as well as the private sector entrepreneurial land-use planning sphere and measured against the following:

- a) Planning
- b) Implementation
- c) Evaluation
- d) Analysis and revision
- e) Adjustment and continual improvement.

1.2.3 SECTION B: ENVIRONMENTAL SCAN AND ANALYSIS

Section B summarises the key environmental, cultural, historical, economic, social, demographic, institutional and infrastructural aspects of the Witzenberg Municipality. This comprehensive strategic scan and analysis was done to create a suitable foundation for the preparation of the SDF. Through this study *inter alia* the strong and weak points of Witzenberg were highlighted. Furthermore, the various sectoral plans and frameworks of the Witzenberg Municipality were incorporated in this contextual assessment. In the final chapter of this section a synopsis is provided of the key aspects of the broad categories to be addressed in Chapter C in the form of objectives, policy, strategies and guidelines and a spatial vision.

The structure of Section B is as follows:

1.2.3.1 LOCATIONAL AND ADMINISTRATIVE CONTEXT

This entails the location of the Witzenberg Municipality in comparison to the national, provincial, district and local context. A description is given on the administrative aspects of the Witzenberg Municipality and a brief land-use history of the area.

1.2.3.2 ENVIRONMENTAL CONTEXT

Under these chapters in the SDF a detailed and thorough assessment has been done on aspects ranging from climate, geology, topography, soils, hydrology, water use, biodiversity, fauna and flora, to cultural heritage resources. Furthermore, a description is given on scenic routes, conservation areas, critical biodiversity areas, environmental risks, etc. The comprehensive Environmental Management Framework compiled for the Cape Winelands District Municipality provided a key basis for this investigative study.

1.2.3.3 URBAN AND RURAL SETTLEMENT PATTERNS

This entails a summary and description of the main settlements and rural settlements found in the Witzenberg Municipality. Furthermore, the spatial economy, hierarchy of towns and background of settlements in Witzenberg are *inter alia* analysed based on information received of the Growth Potential Study of Towns in the Western Cape (2004 and 2010 versions) with reference to the Cape Winelands SDF.

1.2.3.4 SOCIAL CONTEXT

A detailed description is given on the demographic profile of Witzenberg based on information and data received

from *inter alia* the 2007 Community Survey, Global Insight South Africa (2008), Witzenberg IDP and 2001 Census, as amended in 2005, and municipal sectoral plans and frameworks. Herewith aspects are described that *inter alia* include aspects such as population profile, employment, education, income, access to services and infrastructure, etc.

1.2.3.5 ECONOMIC CONTEXT

This entails a review of the economic structure and performance, and the important or primary economic sectors (i.e. agriculture, mining, transport, manufacturing, tourism and services) of the Witzenberg Municipality.

1.2.3.6 DEVELOPMENT REGIONS AND CORRIDORS

The spatial economy of the Western Cape is currently conceptualised in the Western Cape PSDF by a pattern for strategically directing investment to consolidate a long-term settlement development pattern at a provincial scale by both the public and private sector. This chapter describes the key development regions and corridors of the Witzenberg Municipality.

1.2.4 SECTION C: SPATIAL VISIONS AND DIRECTIVES, POLICY AND STRATEGIES

Section C is both a spatial framework and policy and strategic guideline for the future land-use in Witzenberg. Each chapter's content includes the following:

- a) Subject description.
- b) Subject objectives.
- c) Subject policy.
- d) Subject strategies and guidelines.
- e) Subject spatial vision.

1.2.4.1 LAND USE CLASSIFICATION

The key objectives of spatial planning, as provided for in the SDF, are to integrate and standardise planning with specific reference to the following:

- a) Guiding the investment of public resources through the following:
 - (i) Providing a credible context for public investments in the coming years.
 - (ii) Promoting development of areas that have lagged behind.
 - (iii) Providing certainty to all stakeholders regarding spatial and socio-economic implications of future development in Witzenberg.
- b) Providing a basis for co-ordinated decision-making and policy-formulation regarding future land-use with specific reference to the following:
 - (i) Serving as a basis for decision-makers in respect of development applications throughout the Province.

- c) Facilitating cross-boundary co-operation and co-ordination between district and local municipalities and adjoining provinces in respect of issues that are of mutual interest for their respective areas of jurisdiction (refer to *inter alia* issues pertaining to land-use, biodiversity conservation, and resource utilisation).

The land-use planning approach in the Witzenberg SDF is based upon UNESCO’s biosphere reserve zonation model as advocated by the Man and Biosphere (MaB) Program. South Africa’s endorsement of the MaB program and the adoption of a bioregional planning approach imply that the said model should be applied in the municipality. The model provides for three broad land-use categories, i.e. core conservation area (SPC A and B), a conservation-focused buffer area (SPC C-E) and a transition area (SPC F).

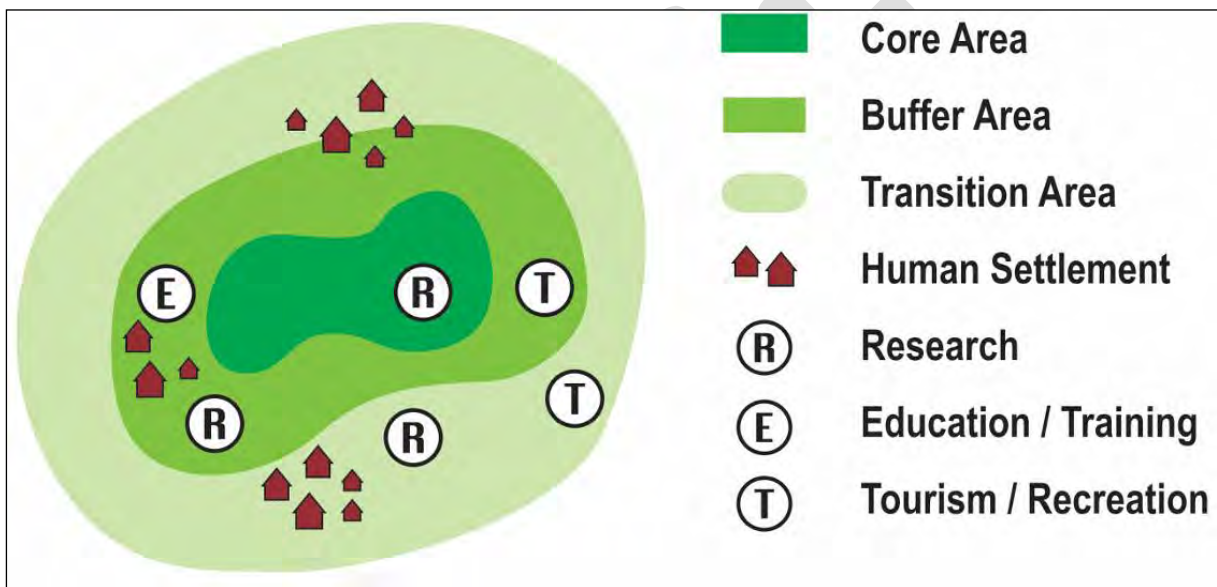


Figure 3: Land-use classification model adopted for the Witzenberg Municipality

From this model a comprehensive set of *Spatial Planning Categories* (SPCs) and Sub-Categories have been created to refine the designation process at municipal level. The SPCs used in this SDF were derived from the overarching SPCs as proposed by the Western Cape Provincial Spatial Development Framework (WCPSDF) in terms of the *bioregional planning* approach. The SPCs include all land zonings that are provided for under the existing Zoning Scheme Regulations (including the draft Witzenberg Scheme Regulations). The SPCs are a mechanism to indicate the appropriate land use on any particular land unit.

Such classification has been determined by means of a reiterative process of consultation with Departmental Managers within the Witzenberg Municipality, a cross-reference of individual sectoral plans with district-wide strategies and policies and Environmental Management Frameworks, and determining fine scale planning initiatives. :

A comprehensive set of 43 Sub-Categories have been created to refine the designation process at municipal level (refer to figure 4 below). The SPCs are not a blueprint for land-use classification, or a zoning scheme. The SPCs provide a framework to guide decision-making regarding land-use at all levels of planning. The designation of SPCs does not change existing zoning or land-use regulations or legislation.

SPCs merely help to clarify and facilitate coherent decision-making that can lead to better zonation, laws and regulations. The SPCs, furthermore, provide a framework in terms of which land-use decisions can be standardised throughout the municipality. It is advisable that the draft Witzenberg Zoning Scheme be aligned with the SPCs.









	A CORE 1	<ul style="list-style-type: none"> A.a Formal Protected Areas A.b Critical Biodiversity Areas (CBA) A.c FEPA - Freshwater Ecosystem Priority River Areas
	B CORE 2	<ul style="list-style-type: none"> B.a Ecological Support Areas (ESA) B.b Mountain Catchment Areas
	C BUFFER 1	<ul style="list-style-type: none"> C.a Ecological Corridors / Areas C.b Other Natural Areas
	D BUFFER 2	<ul style="list-style-type: none"> D.a Extensive Agriculture D.b Urban Green Areas
	E INTENSIVE AGRICULTURE	<ul style="list-style-type: none"> E.a Cultivated Areas E.b Plantations & Woodlots
	F.1 URBAN RELATED	<ul style="list-style-type: none"> F.1.a Main Local Town F.1.b Local Towns F.1.c Rural Settlements F.1.d Institutional Areas F.1.e Authority Areas F.1.f Residential Areas F.1.g Light Business Areas F.1.h Other Business Areas F.1.i SMME Incubators F.1.j Mixed Use Development Areas F.1.k Cemeteries F.1.l Sports fields & Infrastructure F.1.m Transport Infrastructure F.1.n Resorts & Tourism Related Areas F.1.o Farmsteads & Outbuildings F.1.p Urban Agriculture / Community Gardens
	F.2 INDUSTRIAL	<ul style="list-style-type: none"> F.2.a Agricultural industry F.2.b Light industry F.2.c General industry F.2.d Nuisance industry F.2.e Extractive industry
	F.3 SURFACE INFRASTRUCTURE & BUILDINGS	<ul style="list-style-type: none"> F.3.a National roads F.3.b Main roads F.3.c Minor roads F.3.d Public Streets F.3.e Heavy Vehicle Overnight Facilities F.3.f Railway lines F.3.g Power lines F.3.h Telecommunication Infrastructure F.3.i Renewable Energy Structures F.3.j Dams & Reservoirs F.3.k Sewerage Plants and Refuse Areas

Figure 4: Spatial Planning Categories and Sub-categories to be applied in the Witzenberg Municipality

1.2.4.2 SPATIAL PLANNING INFORMATION SYSTEM

A key dimension of land-use management as contemplated by the SDF and other land-use policy is a *Spatial Planning Information System* (SPISYS). The purpose of such system is to facilitate land-use planning and governance throughout the municipality in terms of standard formats and procedures. The SPISYS is an information system comprising an integrated set of components for collecting, storing and processing data and for delivering information, knowledge and digital products.

1.2.4.3 COMPOSITE PLAN FOR WITZENBERG

The spatial vision for Witzenberg Municipality is depicted by the Composite Spatial Plan. This plan serves as a fine-scale guide to land-use throughout the municipality. The process followed in the articulation of the spatial vision for the municipality is illustrated by the figure below. It constitutes the following sequential steps:

Step 1: Formulation of a conceptual spatial vision in accordance with the bioregional planning principles and the land-use directives.

Step 2: 'Layering' of the spatial visions that have been articulated for the various SPCs and/or sectors.

Step 3: Collating all spatial data into a composite Spatial Plan or Vision for the municipality.

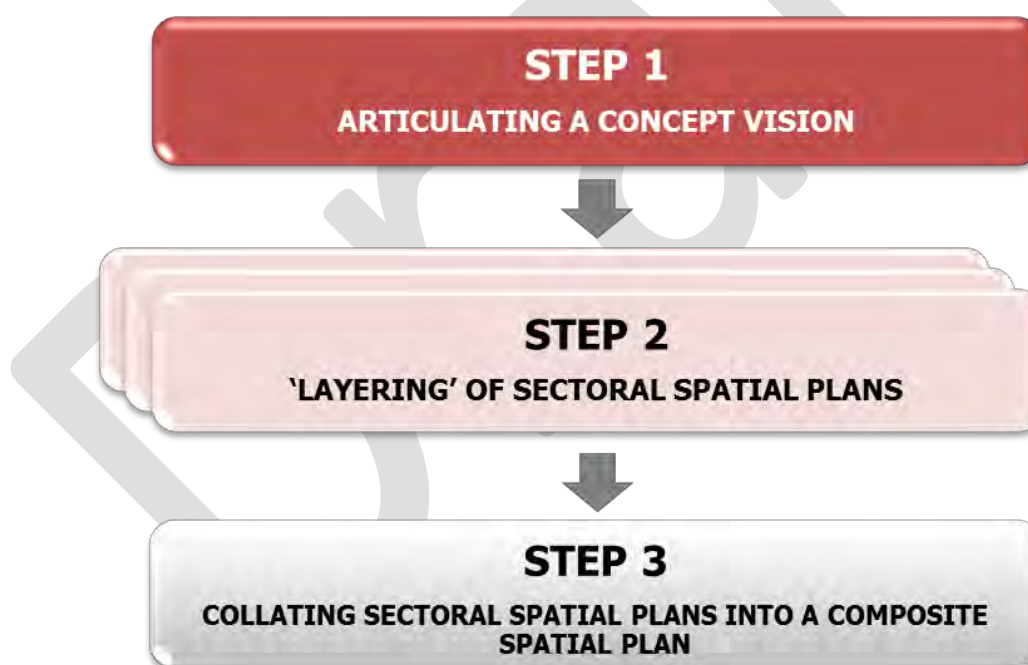


Figure 5: Articulating a Spatial Vision for Witzenberg Municipality

Essentially, the purpose of the SDF is to create an environment that is conducive to economic, social and ecological sustainability and prosperity. The vision for the respective comparative and competitive economic advantages of the municipality and the various forms of capital and associated land-uses are collated and synthesised into a composite long-term visionary plan for the Municipality.

The spatial visions/plans for the eight SPCs and/or sectors were overlaid to form a Composite Plan which depicts the spatial vision for the municipality. The sectoral spatial visions are premised upon the baseline maps put forward in Section B of this SDF and incorporate the inputs received from the stakeholders that were

consulted during the drafting of the SDF, with specific reference to the aspects listed in Section D of this SDF. The Composite Spatial Plan below illustrates the spatial vision for the Witzenberg Municipality.

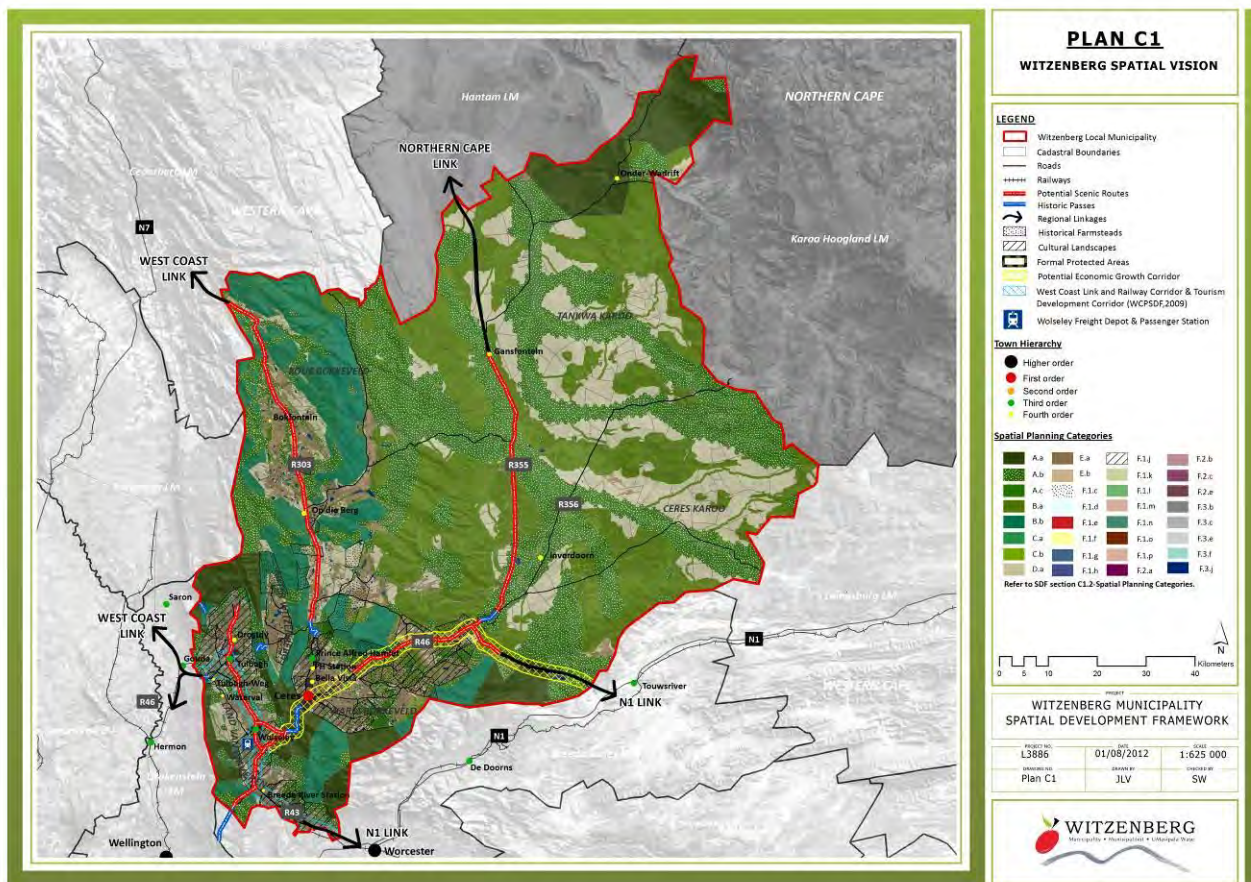


Figure 6: Witzenberg SDF Composite Spatial Plan.

1.2.4.4 MANAGING THE WITZENBERG AS PART OF THE GLOBAL BIOSPHERE

1.2.4.4.1 GIVING EFFECT TO INTERNATIONAL OBLIGATIONS

There is an increasing global awareness against economic growth at the expense of the natural environment. United Nations organisations such as UNEP⁴ and UNESCO⁵, and international conservation bodies such as the IUCN⁶, WRI⁷, and WWF⁸ plead for national and regional development policies, and strategies that can facilitate sustainable development. Parts of the Witzenberg Municipality fall under the Cape Winelands Biosphere Reserve. The over-arching goal of the Witzenberg SDF is to promote sustainable development throughout its area of jurisdiction. It is generally accepted that UNESCO’s Man and the Biosphere (MaB) Programme provides an ideal framework for achieving this objective. The MaB Programme is a global programme of international scientific co-operation, dealing with people-environment interactions over the entire realm of bioclimatic and geographic situations of the biosphere reserve. Biosphere reserves are defined as ‘areas of terrestrial and coastal/marine ecosystems or a combination thereof, which are internationally recognised within the

4 United nations Environmental Programme
 5 United Nations Educational, Scientific and Cultural Organisation
 6 International Union for the Conservation of Nature
 7 World Resource Institute
 8 World Wide Fund for Nature

framework of UNESCO's MaB Programme

The spatial plan for designated biosphere reserves (i.e. those to be registered with UNESCO) is a constellation of the following baseline maps:

- a) Water catchment areas, quaternary catchments and main rivers.
- b) Biodiversity hotspots.
- c) Biodiversity conservation planning initiatives.
- d) Conservation areas.
- e) Critical Biodiversity Areas.
- f) Sensitive cultural landscapes and farmsteads.
- g) Cederberg and Environs Spatial Development Framework Plan.

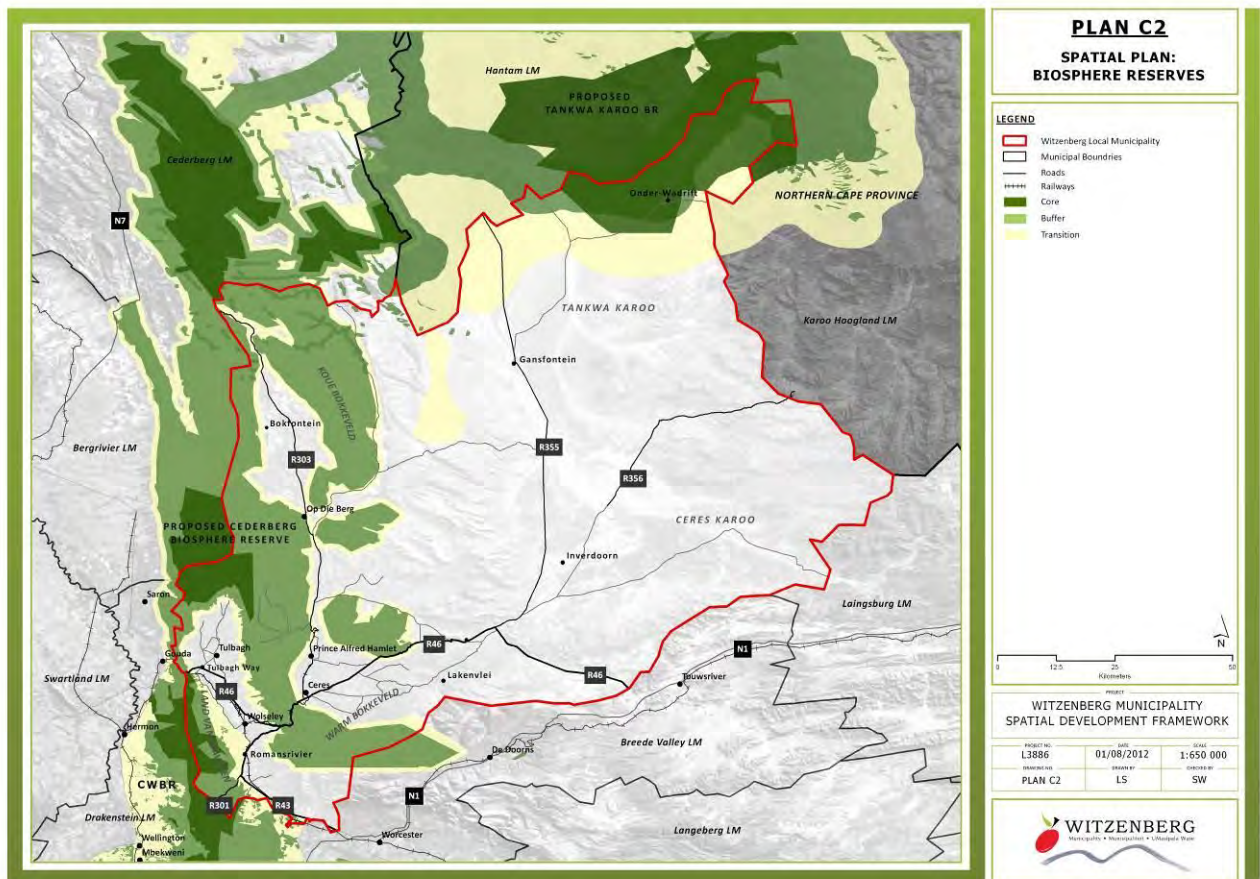


Figure 7: Spatial Plan for designated biosphere reserves in Witzenberg Municipality.

1.2.4.4.2 WITZENBERG IN A PROVINCIAL CONTEXT

In this SDF, the importance of the Witzenberg Municipality in the provincial context is emphasised by the following objectives, namely:

- a) Enhance the pivotal functions of Witzenberg as a vital linkage with the remainder of the Western Cape Province.
- b) Enhance the comparative economic advantages vested in being a linkage between the municipality and international markets.

Subsequently a spatial plan was prepared that illustrates Witzenberg as a pivotal part of the Western Cape. The spatial plan below is a constellation of the following aspects as associated plans:

- a) The Doring River in the Tankwa Karoo in the northern extremity of the municipality has always been a resource with development potential. The Tankwa Karoo National Park requires co-ordinated management as the park straddles the boundary between the Witzenberg Municipality and the Hantam and Karoo Hoogland Municipalities in the Northern Cape.
- b) Greater Cederberg Biodiversity Corridor.
- c) The Breede River Valley Development Corridor.
- d) Transport network of the municipality.

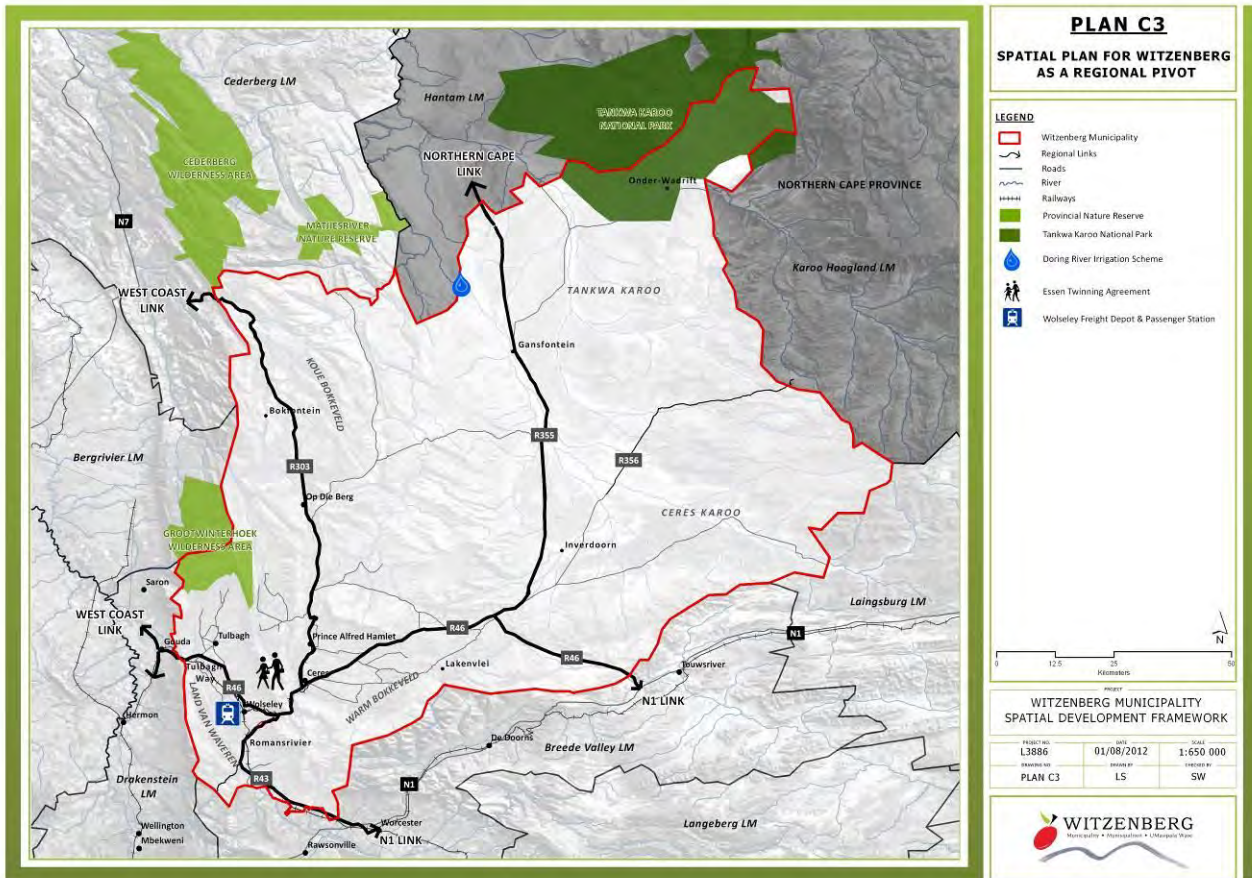


Figure 8: Spatial plan for the Witzenberg Municipality as a pivot between surrounding municipalities and provinces.

1.2.4.4.3 TOURISM AS A KEY ECONOMIC SECTOR

In this SDF tourism is regarded as a key area for local economic development in the Witzenberg Municipality. The following objectives are indicated in this SDF pertaining to tourism in Witzenberg:

- a) Enhance the comparative economic advantages of the municipality as it relates to tourism and tourism-related activities.

- b) Promote the development of tourism-related activities in accordance with the MEDS⁹ proposals and associated *Route 62 Tourism Development Area*.
- c) Conserve all archaeological resources on state and private land for present and future generations.

In order to facilitate the planning and management of tourism in the municipal area, a framework is provided for the preparation of a comprehensive *Recreation Opportunity Spectrum (ROS)* for Witzenberg. The ROS concept implies ‘product-led’ tourism, which entails developing forms of tourism that are most compatible with the environment and society, and targeting those markets that are consistent with the product even though this may result in fewer tourists, but not necessarily smaller financial return (‘market-led’ tourism, on the other hand, is tourism that attracts a broad market regardless of the impact of development).

The spatial plan for tourism-related activities is a constellation of the following baseline maps:

- a) Sensitive cultural landscapes and farmsteads.
- b) Conservation Areas.
- c) MEDS Strategy proposals.
- d) Tourism corridors.

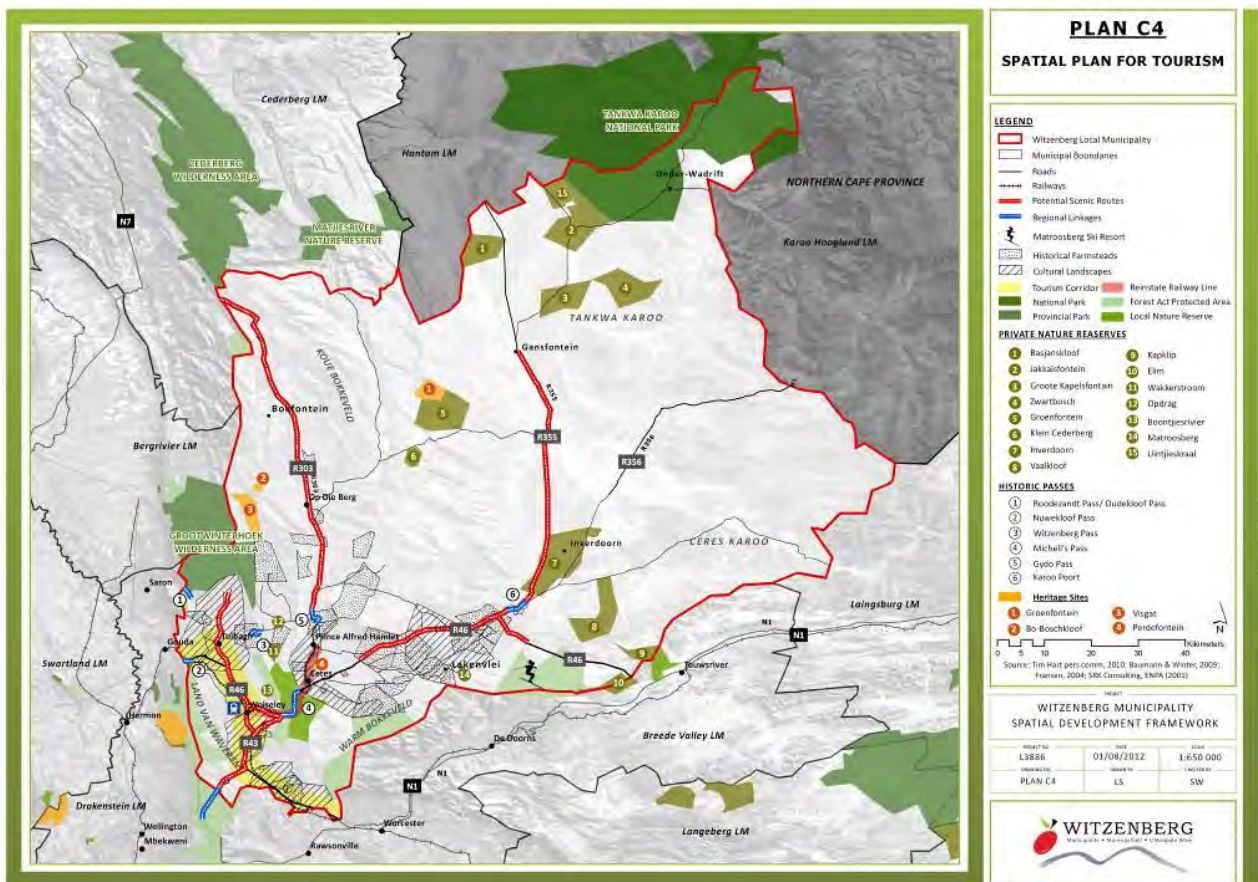


Figure 9: Spatial plan for tourism and related activities in Witzenberg.

1.2.4.5 MANAGING SPC A - D: THE NATURAL ENVIRONMENT

There is concern that the areas of conservation importance are not adequately protected. It is consequently proposed that a system of protected nature areas, eco-corridors and urban green areas be established, which

⁹ The MEDS is one of the lead Provincial growth and Development Strategies and is tasked with identifying economic development opportunities.

includes portions of privately-owned land.

1.2.4.5.1 SPC A AND B: CORE 1 AND CORE 2

SPC A and B areas constitute sites of high conservation importance including terrestrial land, aquatic systems (rivers, wetlands and estuaries). The integrity of the SPC A and B areas is therefore an imperative for the long-term future of the Witzenberg Municipality. The following objectives have been finalised in the Witzenberg SDF on SPC A and SPC B. The spatial plan for SPC A and B areas (refer to Plan below) is a constellation of the following baseline maps:

- a) River Status.
- b) Wetlands and Dams.
- c) Critical Biodiversity Areas.
- d) Protected areas of Witzenberg Municipality.
- e) Veldfire Risk areas.

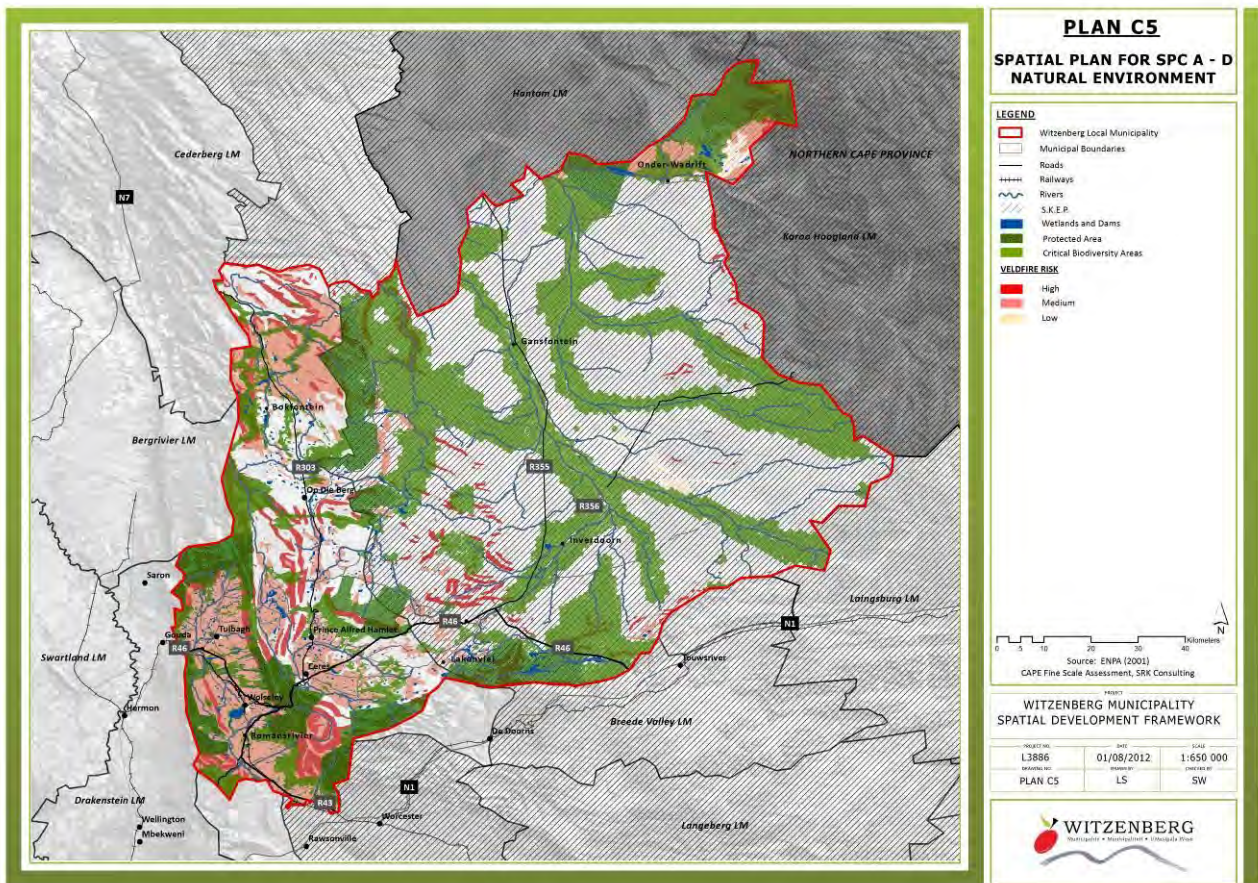


Figure 10: Spatial plan for SPC A - D areas in Witzenberg Municipality.

1.2.4.5.2 SPC C AND D: BUFFER AREAS

The following objectives have been determined in the Witzenberg SDF on SPC C and SPC D.

- a) Create appropriate buffer areas around or adjacent to SPC A and B areas that protect the latter against land-use impacts.
- b) Create a continuous network of natural resource areas throughout the municipality that maintain ecological processes and provide ecosystem services (e.g. benefits that people derive from ecosystems. In Witzenberg, these include the provision of water, arable soil, disaster amelioration, recreational opportunities, etc.).

c)

The spatial plan for SPC C & D areas (refer to Plan above) is a constellation of the following baseline maps:

- a) River Status.
- b) Wetlands and Dams.
- c) Biodiversity conservation planning initiatives (CAPE, SKEP & GCBC).
- d) Critical Biodiversity areas.
- e) Protected areas of Witzenberg Municipality.
- f) Veldfire Risk areas.

1.2.4.6 ENSURING SUSTAINABLE USE OF SPC E: INTENSIVE AGRICULTURE AREAS

Witzenberg is predominantly rural and dependent on agriculture not just to feed its people but as the backbone of economic activity. The agricultural sector holds the key to the sustainability of the natural resources of Witzenberg. It is, therefore, paramount to ensure that agricultural land is developed and used in a sustainable manner. The following objectives have been finalised in the Witzenberg SDF on SPC E Intensive Agriculture Areas:

- a) Develop and utilise the comparative economic advantages vested in agriculture.
- b) Protect high potential agricultural land from non-agricultural development.
- c) Utilise agricultural land in terms of the principles of sustainable agriculture.
- d) Utilise natural agricultural resources for the benefit of all (e.g. through partnerships).
- e) Provide sustainable opportunities for small-farmers or emergent farmers.

The spatial plan for SPC E areas (Plan below) is a constellation of the following baseline maps:

- a) Mineral deposits.
- b) Generalised soil description.
- c) Water management areas, quaternary catchments and main rivers.
- d) Wetlands and dams.
- e) Land reform sector plan for Witzenberg.

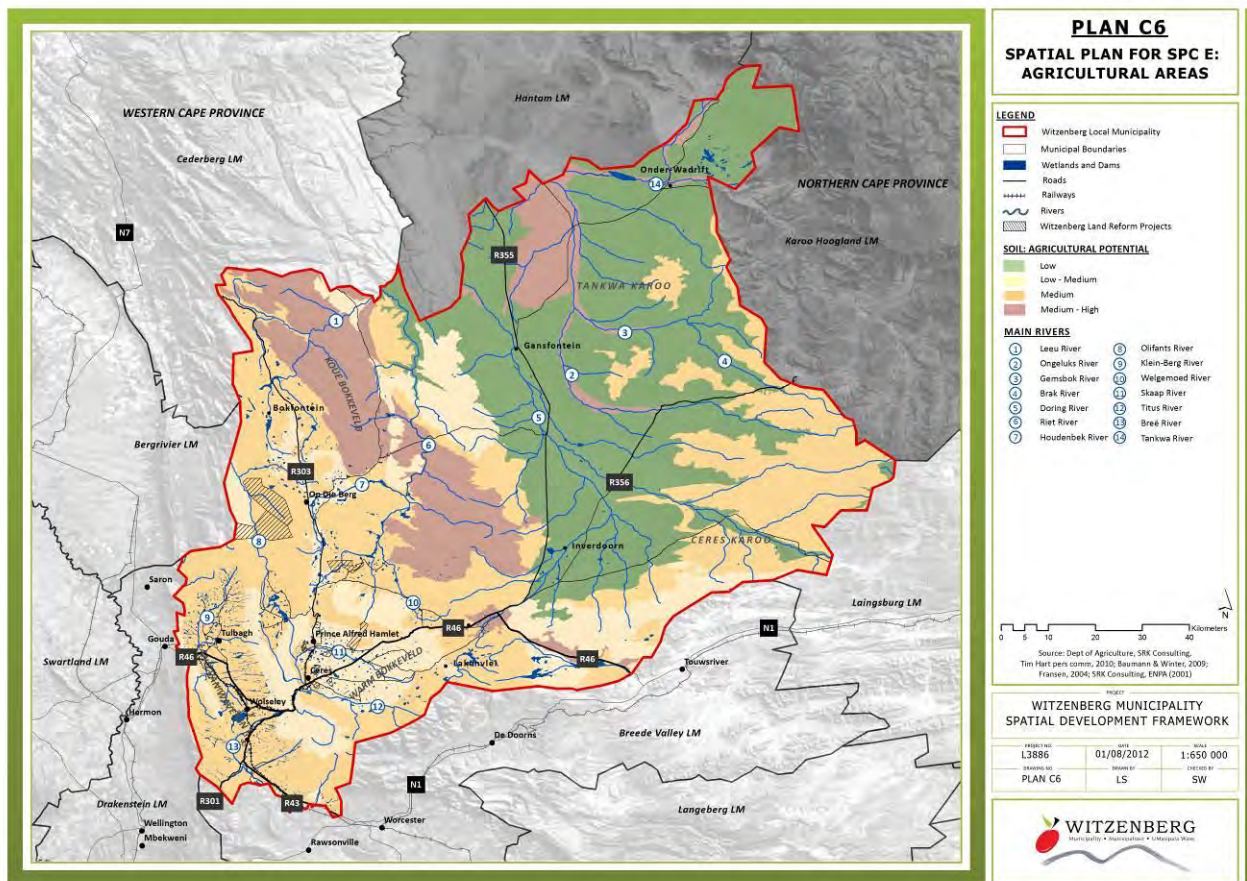


Figure 11: Spatial plan for SPC E areas (Agriculture).

1.2.4.7 FACILITATING DEVELOPMENT OF SPC F1: URBAN AREAS

1.2.4.7.1 ESTABLISHING SUSTAINABLE SETTLEMENTS

To ensure sustainability of the urban environment, it is important that development should enhance the quality of life of the habitat communities. Requirements for sustainable urban development include the following:

- Integrate urban and rural planning** (align urban land-use planning in accordance with bioregional planning principles).
- Contain urban sprawl** (urban sprawl implies higher per capita cost of providing essential services and loss of valuable agricultural or natural land).
- Restore and maintain specific character** (urban areas must reflect the culture-historical character of the area and its people and unique local land-uses).

The SDF address the following key elements in order to ensure qualitative place-making:

- Vacant Land Analysis:** Availability and extent of vacant land that could be utilised to address the various needs of the relevant settlements and its inhabitants. The analysis also indicates potential opportunities for land development or any other appropriate forms of land use by means of Spatial Planning Categories.

- (ii) Land Use Classification: Appropriate classification of the relevant landholdings with the objective to ensure the sustainability of such land uses and the compliance thereof with the vision, goals and objectives of the area.
- (iii) Spatial Structuring Elements: To be imposed to ensure that any future urban renewal and restructuring, development projects, and associated land uses to be undertaken in the relevant settlement comply with the criteria and principles of 'good place-making'.

1.2.4.7.2 VACANT LAND ANALYSIS

The SDF builds on the premise that public land within Witzenberg is a primary resource with huge latent value and that this value should be unlocked in a sustainable manner to the extent possible.

An inventory and analysis was therefore undertaken of all public and parastatal land.

1.2.4.7.3 LAND USE CLASSIFICATION

Land-use decisions are influenced by values, norms and ethics. It is therefore clear that land-use decisions should not only be informed by rules and regulations, but also by a set of agreed-upon values, norms, and ethics. The current and potential values of the various places collectively forming Witzenberg Municipality have been recorded and translated into the above-mentioned Composite Spatial Plan which collectively provide concrete and practical guidelines for the different stages of planning, design, decision-making, implementation and management of projects and plans.

The SPCs take cognisance of the values and ethics summarised above and include all land zonings that are provided for under the existing Zoning Scheme Regulations (including the draft Witzenberg Scheme Regulations). SPCs help to clarify and facilitate coherent decision-making that can lead to better zonation, laws and regulations. It is important that municipal councillors, planning officials, local professional planners, developers, and prospective applicants understand the SPCs and Sub-categories and their specific purpose(s) and selection criteria as described in the Witzenberg SDF.

1.2.4.7.4 IMPLEMENTATION OF SPATIAL STRUCTURING ELEMENTS

A primary aim of the Witzenberg SDF is to provide guidance to the Municipality, developers, landowners and individuals with regard to future development and urban restructuring. Six Spatial Structuring Elements are proposed to guide urban renewal and future development in Witzenberg. The key functions of Structuring Elements are *inter alia* the following:

- a) Containment of urban sprawl.
- b) Promotion of urban and social integration.
- c) Promotion of acceptable higher densities.
- d) Creation of quality urban environment through urban renewal and landscaping.
- e) Reduction of the need for traffic movement and promotion of pedestrian and non-motorised movement patterns.
- f) Restoration and maintenance of a defined sense of place.
- g) Alleviation of poverty and inequality.
- h) Protection and enhancement of the properties and investment.
- i) Enhancing and simplifying decision-making regarding development applications.

The Spatial Structuring Elements are summarised below.

1.2.4.7.4.1 Urban Edge

The Urban Edge in Witzenberg consists of the following components:

- a) **Urban Edge Line:** The *Urban Edge Line* is the demarcated outer boundary within which urban expansion can be accommodated within a defined period of time.
- b) **Built Edge Line:** The *Built Edge Line* defines the outer boundary of the existing built up area and will always be contained by, or coincide with, the *Urban Edge Line*.
- c) **Urban Fringe:** The *Urban Fringe* is the area located between the *Urban Edge Line* and the Built Edge Line. The *Urban Fringe* is significant because it is the area in which urban expansion must be accommodated.

The demarcation of urban edges for the respective towns and settlements is important for the achievement of the principles contained in the WCPSDF and the Witzenberg SDF regarding the containment of urban sprawl, the intensification of development, promoting the optimum use of land, maximising the use of existing infrastructure, the integration of urban areas, conserving natural and cultural resources and preserving high potential agricultural land.

Based on the above, the SDF include Growth Management Plans to provide an illustration of the key areas identified for residential and industrial/commercial expansion. Figure 12 below provides an example of such a Growth Management Plan for Prince Alfred Hamlet.

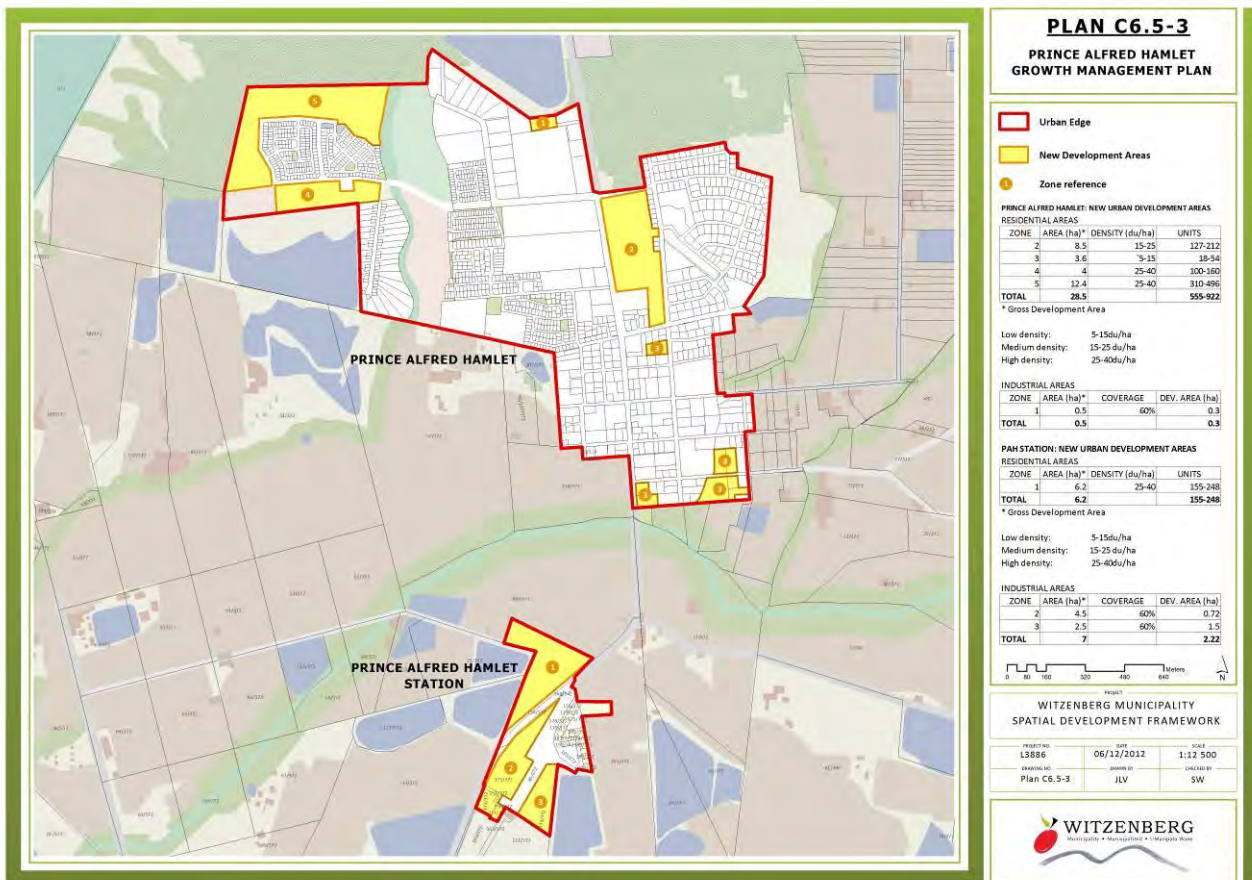


Figure 12: Growth Management Plan for Prince Alfred Hamlet.

1.2.4.7.4.2 Precincts

Precincts are special use areas, which are dominated by a primary activity together with an appropriate diversity of land uses closely associated with the primary activity. The development of such *Precincts* could influence the settlement patterns and growth of the individual towns and within Witzenberg Municipality as a whole. Three distinct precincts have been identified, namely:

- a) Central Business District (CBD).
- b) Tourism and Hospitality Precinct: This precinct consists of existing and/or envisaged residential or business-related areas where the majority of land uses are geared towards tourism or the provision of hospitality services.
- c) Industrial Precinct: This precinct consists of the existing designated industrial areas and envisaged industrial expansion areas.

1.2.4.7.4.3 Nodes

Various levels of nodes are applicable to Witzenberg. According to the Cape Winelands District Municipality SDF, Ceres has been identified as a *first order town* or Higher Order Node while Wolseley, Tulbagh and Prince Alfred Hamlet has been identified as being *third order towns* or Lower Order Nodes. Based on the significance of the particular *Local Nodes* in terms of scale, location, diversity and agglomeration of activities and services, differentiation is made between three types of Local Nodes namely:

- a) Neighbourhood Nodes: This type of node occurs at a neighbourhood level and is intended to serve the daily economic and social needs of at least one neighbourhood.
- b) Lower Order Neighbourhood Nodes: This is a scaled down *Neighbourhood Node* and usually occurs at the intersection of *Activity Streets* and *Connectors*. Lower Order Neighbourhood Nodes are intended as a public meeting place for communities (i.e. local corner café, church and playgrounds) with only the minimum of activities to satisfy the daily need of the particular community.
- c) Speciality Nodes: This type of node surrounds a primary activity and serves a specific market. Activities within these nodes are of a specific or specialized nature, which could be retail, professional services, health care, tourism, etc.

1.2.4.7.4.4 Activity Corridors

An *Activity Corridor* is a linear zone of medium to high density, mixed use development abutting a primary transport route. Activity corridors link areas of greater intensity of land use, namely *Nodes* or *Precincts*. In the activity corridors a variety of social and economic functions are integrated with higher density residential functions.

Two types of *Activity Corridors*, that reflect their primary use, are promoted in Witzenberg, namely:

- a) General Business Corridors: These are medium to high density business-orientated development areas abutting either side of a primary transport route. Secondary land uses compatible with business-orientated developments, i.e. higher density residential uses, may also be considered.
- b) Hospitality Corridors: These are areas abutting either side of the primary transport route, where low to medium density community-based hospitality initiatives and projects are promoted and implemented. In these corridors obligations are placed on those that own hospitality-related enterprises to ensure their meaningful participation in creating an environment conducive of viable tourism and to ensure their long-term commitment in this regard.

Activity corridors are important structural elements focussed on the:

- (i) Promotion of social integration;

- (ii) Increasing residential and business densities;
- (iii) Enhancing accessibility of economic and social opportunities; and
- (iv) Creating high-quality urban environments through urban renewal and intensive landscaping.

1.2.4.7.4.5 Activity Streets

An *Activity Street* is a local road that displays the same characteristics and principles of linearity and mixed use development than an activity corridor, but with a lower level of intensity of use and market threshold. It attracts enough passing trade to provide viable opportunities for local business and community facilities. *Activity Streets* play a vital function in linking previously isolated communities at the local level and provide appropriate locations for small and informal enterprises. It reinforces *Higher* and *Lower Order Nodes* and strengthens the integration of communities and the accessibility to economic, cultural and social functions.

1.2.4.7.4.6 Municipal Open Space System

The Municipal Open Space System (MOSS) is network of contiguous natural corridors and urban green areas throughout the towns of Witzenberg. The MOSS is aimed at:

- complimenting the built environment by providing it with diversity, natural quality, recreation opportunities and open space general enjoyment, and
- enhancing and protecting biodiversity in the urban environment by providing natural linkages between ecosystems and creating habitats for localized animal and plant species.

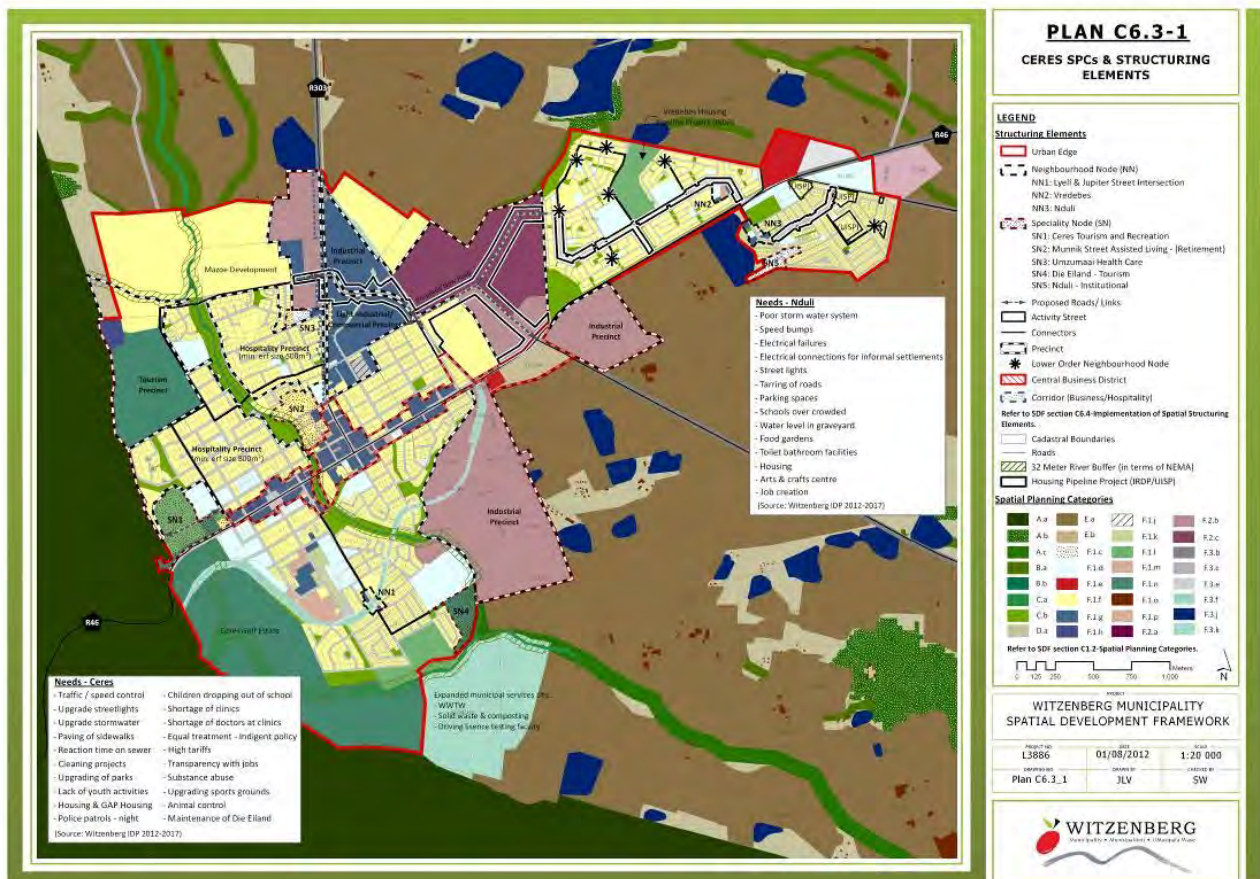


Figure 13: Ceres as an example that illustrates all the structuring elements.

1.2.4.7.5 GUIDANCE FOR GOVERNMENT AND PRIVATE SECTOR INVESTMENT

The following objectives have been identified in the Witzenberg SDF with regards to government and private sector spending:

- a) Strategically invest scarce public sector resources where they will generate the highest socio-economic returns.
- b) Deliver human development programmes and basic needs programmes wherever they may be required.
- c) Guiding the investment of public resources (capital) through the following:
 - (i) Providing a credible context for public investments.
 - (ii) Promoting equitable development of areas that have lagged behind.
 - (iii) Providing certainty to all stakeholders regarding spatial and socio-economic implications of future development in the Municipality.

A key objective is to guide the investment of government and private sector resources. The Growth Potential study of towns in the Western Cape (US & CSIR, 2010) was applied as a spatial rationale and premise for the formulation of dedicated policy guidelines and strategy as it relates to the appropriation of government funds and investment of private sector resources. The Plan below indicates the settlements categorised in terms of their levels of *social need* and *economic potential* and the investment type proposed (US & CSIR, 2010).

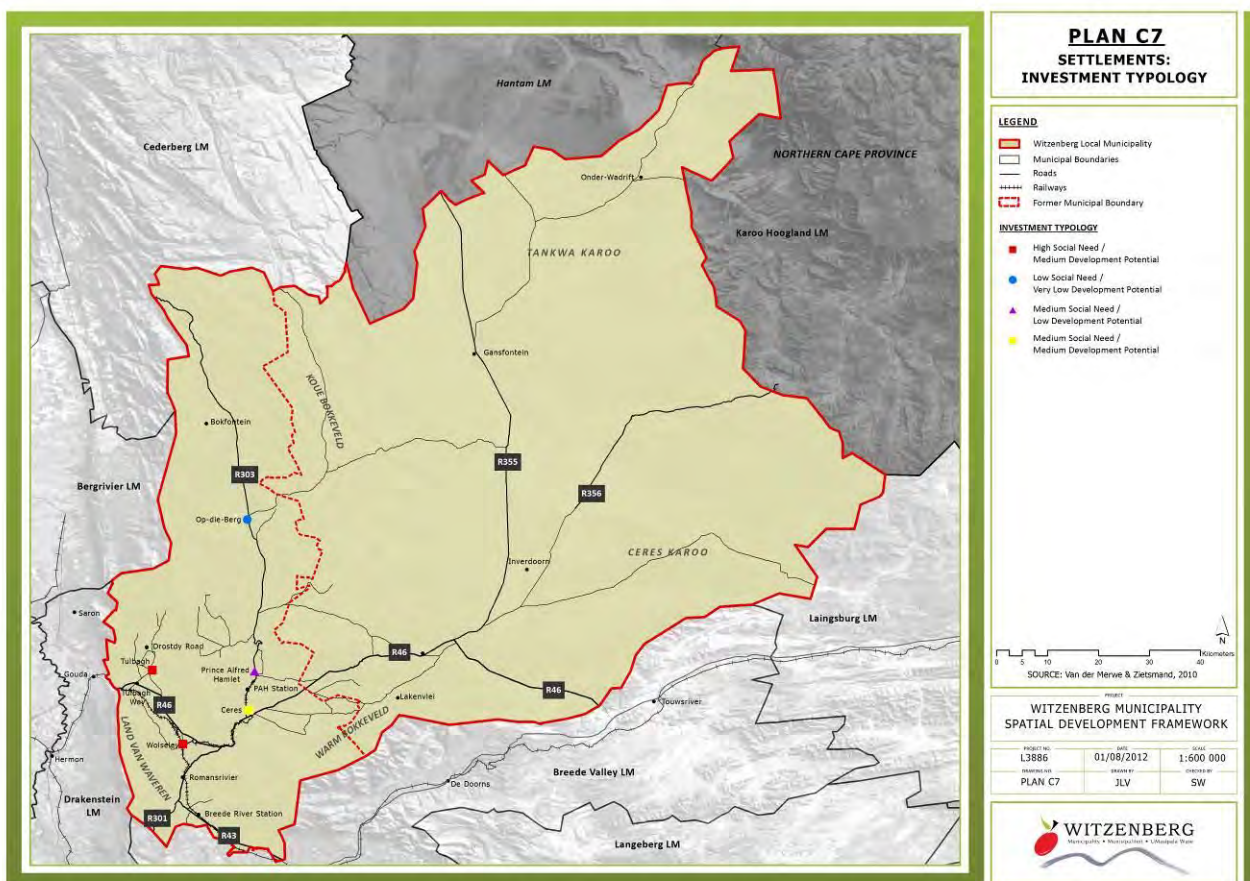


Figure 14: The settlements categorised in terms of their levels of *social need* and *economic potential* and the investment type proposed.

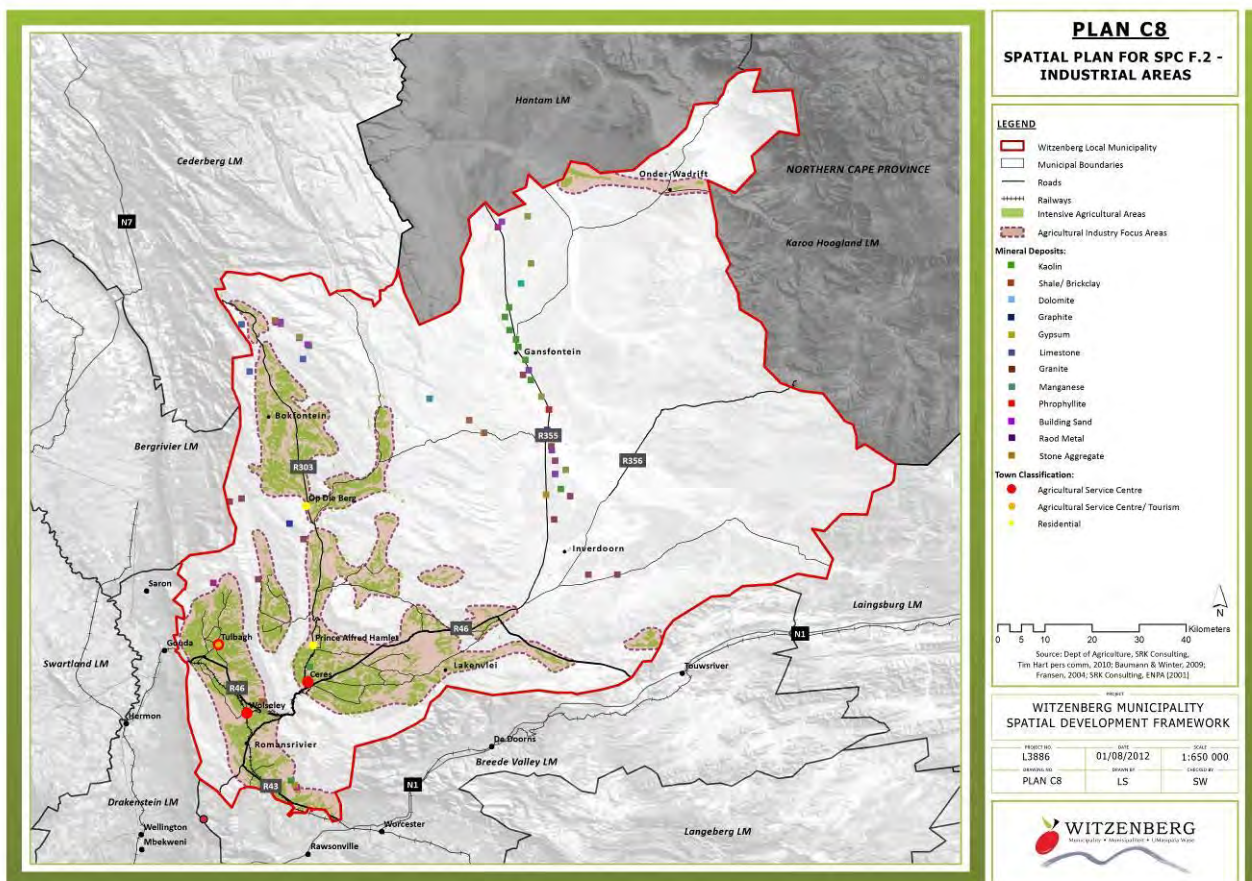
1.2.4.8 REGULATING THE DEVELOPMENT OF SPC F2: INDUSTRIAL AREAS

A key challenge facing Witzenberg Municipality is how to broaden and encourage the opportunities presented by the availability of natural resources. Industrial activities, whether large- or small-scale, have the potential to stimulate economic diversification and development in the municipality.

Industrial development can also enhance indirect impact related to inter-sectoral linkages - i.e. linkages arising between the agricultural-processing sector and other industrial and economic sectors in the municipality. The development of the energy sector holds huge benefit for Witzenberg and the country as a whole, and would have significant multipliers in the local economy. It is therefore important that innovative planning be undertaken to provide the necessary infrastructure and associated amenities to accommodate the industry in an efficient manner.

The spatial plan for SPC F.2 areas (refer to Plan below) is a constellation of the following:

- Spatial plan for SPC E: Agricultural Areas.
- Spatial plan for SPC F.1 Urban Areas.
- Mineral deposits.
- Development corridors.
- Composite development index of settlements.
- Development potential of settlements.



15: Spatial plan for SPC F.2: Industrial Areas.

Figure

1.2.4.9 ENSURING DEVELOPMENT OF EFFICIENT SPC F.3: SURFACE INFRASTRUCTURE

An effective, competitive and responsive infrastructure network is imperative for the ongoing economic development of the municipality. Much of the municipality's primary agricultural production is produced in localities distant from markets and from points of export. The municipality's ability to convey goods effectively and efficiently is a key aspect to be addressed. The relevant functionaries therefore have a vitally important task in providing the infrastructure and bulk services required by the various economic sectors, the human settlements of the municipality, and the rural hinterland.

Objectives, policy, guidelines and strategies have been identified in the Witzenberg SDF with regards to ensuring the development of the following surface infrastructure in the municipal area:

- a) Transport.
- b) Water
- c) Energy
- d) Telecommunications.
- e) Household Services.

The spatial plan for SPC F.3: Surface Infrastructure (refer to Plan below) is a constellation of the following:

- a) Spatial plan for SPC E (Agricultural Areas).
- b) Spatial plan for SPC F.2: Industrial Areas Map.
- c) Development corridors of Witzenberg Municipality.
- d) Wetlands and dams.
- e) Combined development index of settlements.
- f) Development potential of settlements.
- g) Transport network.

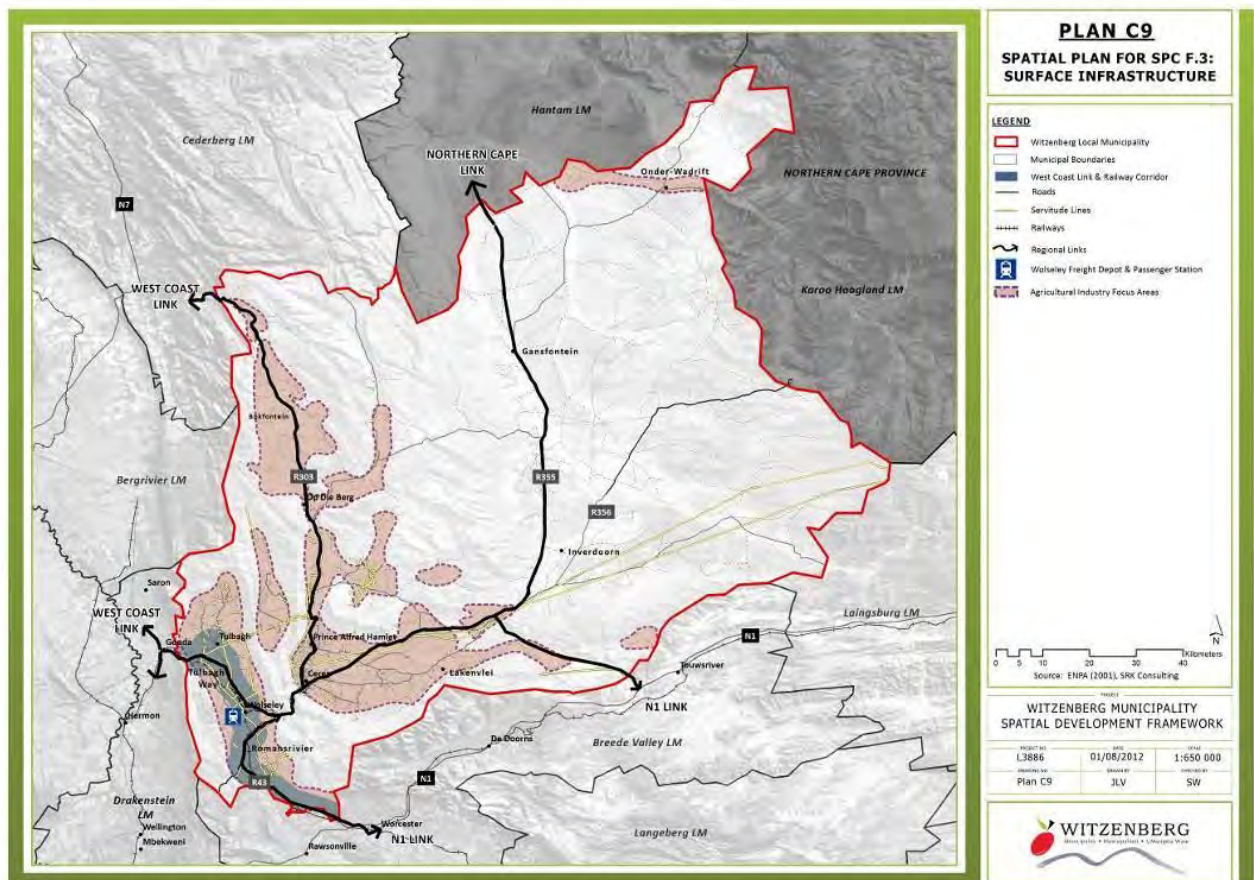


Figure 16: Spatial Plan for SPC F.3: Surface Infrastructure.

1.2.5 SECTION D: USERS' TOOLKITS TO SUPPORT IMPLEMENTATION

Section D comprises a host of users' 'toolkits'. The purpose of these is to serve as a manual for the interpretation and implementation of key concepts and proposals put forward in this SDF and to inform the implementation thereof.

The following toolkits have been prepared for the Witzenberg Municipality to ensure the practical implementation of sustainable development in its municipal area.

- a) Toolkit D1: Agreements, Legislation and Policy applicable to the SDF.
- b) Toolkit D2: Performance Management and Auditing.
- c) Toolkit D3: Guidelines for Development in Cultural Landscapes and Scenic Routes.
- d) Toolkit D4: Guidelines for preparation of a Climate Neutral Strategy.
- e) Toolkit D5: Place-Specific Planning and Design Guidelines.
- f) Toolkit D6: Special Management Area Approach.
- g) Toolkit D7: The Sustainable Development Initiative Approach.
- h) Toolkit D8: Procedure for Demarcation of neighbourhood Areas.
- i) Toolkit D9: Pre-Application Checklist

1.2.6 SECTION D: IMPLEMENTING OF THE WITZENBERG SDF

Witzenberg Municipality sees this SDF as the first step towards the implementation of holistic and integrated regional planning and management throughout its municipal area. In this regard, the Municipality believes that the SDF will promote the ideals of sustainable development through the strategies and programs proposed in the document.

It is recognised that the SDF is by no means completed or final. However, it presents the opportunity for all stakeholders to assist with the preparation of a model development and management framework which will, over time, ensure a sustainable future for all the people of Witzenberg.

It is important that this document be periodically updated in accordance with new information, improving technology and changing human and environmental needs. It is therefore necessary that need-driven research and constant monitoring be undertaken in a coherent manner.

2.1 Analysis of Socio-Economic Profile (Prov Treasury)

The municipal summary below provides a fair reflection of the socio-economic reality of the municipality. This profile uses data primarily sourced from Statistics South Africa, Global Insight and administrative data from sector departments. The data sourced from sector departments are the most recent that is available. The latest survey data available at municipal level from Statistics South Africa is from the 2007 Community Survey; comparisons are also made with the 2001 Census.

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

Population					
Number	2001	2011	% Share	2001	2011
Total	83 573	115 946	African	19.9	25.3
Male	41 574	59 554	Coloured	70.9	65.9
Female	41 996	56 392	White	9.1	7.7
Dependency ratio	51.1	48.6	Indian/Asian	0.1	0.2
			Other		0.8
Socio-economic indicators					
Education		2009			
Literacy rate (%)		70.5			
		2010			
Number of PHC facilities		16			
% immunisation coverage (< 1 yr)		82.6			
Crime (number of reported cases)		2003/04	2009/10	2011	
Drug-related crimes		735	1 378	1 986	
Sexual crimes		191	221	195	
Murder		57	46	36	
Poverty levels			2007		
Number of people accessing social grants			10 173		
			2009/10		
Number of indigent households			4 515		
Household income levels		2001	2009		
Annual income > R0 < R18 000		21.1	37.8		
Annual income > R18 000 < R42 000		13.1	18.9		
Unemployment rate (%)		2001	2007	2011	
Total		19.6	7.6	10.6	
Male (% share)			47.2		
Female (% share)			52.8		
Basic service delivery		2001	2007	2011	
(% share of households)					
Formal dwellings		84.4	70.1		
Informal dwellings		8.6	7.8		
Electricity		84.8	90.8	90.7	

Flush toilets	83.4	91.0	91.5
Water (piped water)	98.9	92.7	89.1
Refuse removal (local authority/private)	61.8	51.1	
Economy	2001	2009	
GVA-R (R ³ m)	1 621	1 978	
Largest sector contributor to GVA-R: Agriculture, manufacturing and finance			
GVA-R growth rate (average %)	2001 - 2009		
Municipality	2.5		

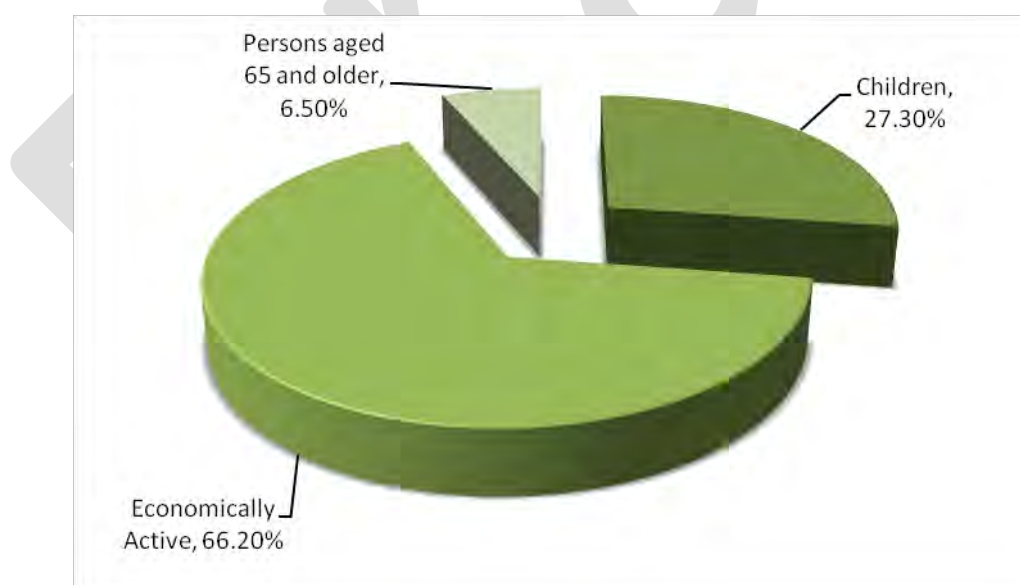
2.1.1 Municipal Demographics

Witzenberg's population stands at 115 946 and the racial breakdown is 65.9% Coloured, 25.3% Black, 7.7% White and 0, 2% Asians. The two largest sector contributors to the GDP are agriculture (35,6%) and the manufacturing sector (20,9%), growing on average at 2,1% and 10,6% respectively per annum. Within the manufacturing sector, the food, beverage & tobacco sub-sector is clearly dominant, representing 69,4% of total manufacturing..

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

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

Witzenburg Municipality Population Composition, 2007

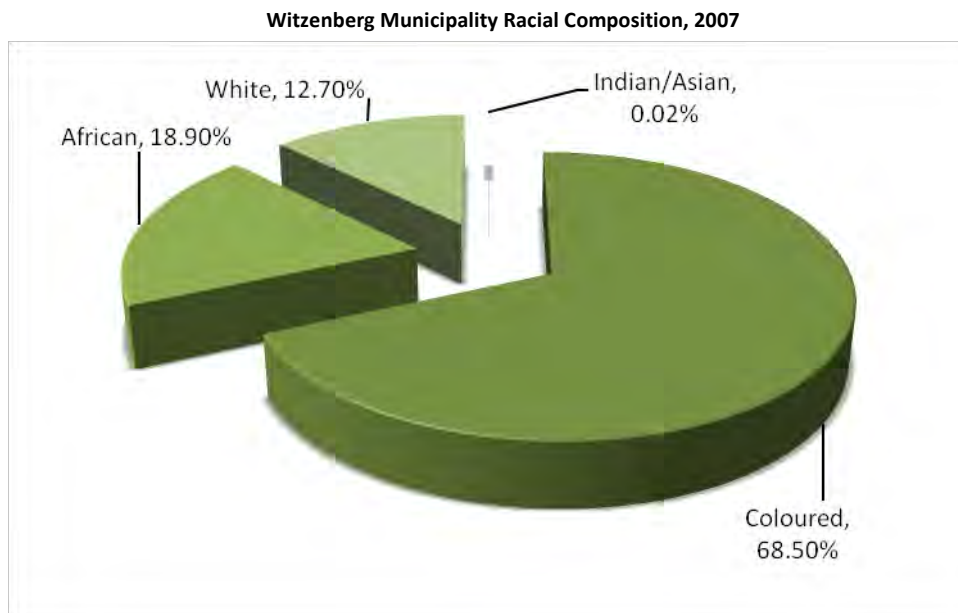


The youth's share of the total population decreased from 27.9 percent in 2001 to 26.2 per cent of the population in 2007. As a result the combined share of children and youth's of the total population declined from 57.6 per cent in 2001 to 53.4 per cent in 2007.

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

males per 100 females in 2001 to 94.3 males per 100 females in 2007.

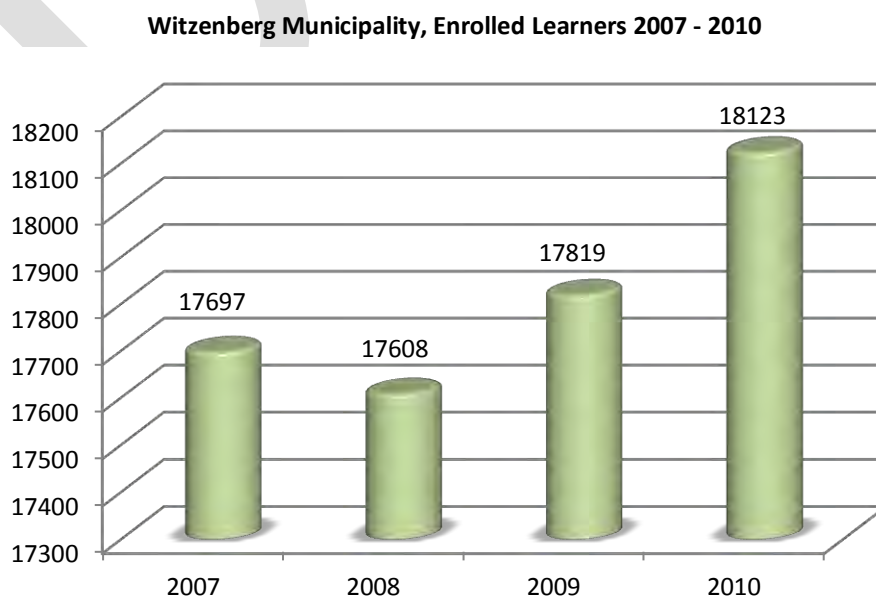
The Coloured racial group was the largest population group in both 2001 and 2007 followed by the African racial group. However, the Coloured population group's share of the total population decreased from 70.9 per cent to 68.5 per cent over the period. The African population group share of the total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



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

2.1.2 Basic Education

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



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

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

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

2.1.3 Educational Attainment

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

2.1.4 Literacy Rate

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

2.1.5 Health

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

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

2.1.6 Human Resource Capacity

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

2.1.7 Safety and Security

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

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

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

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

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

2.1.8 Household Income

Witzenberg Municipality - Household Income Levels

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

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

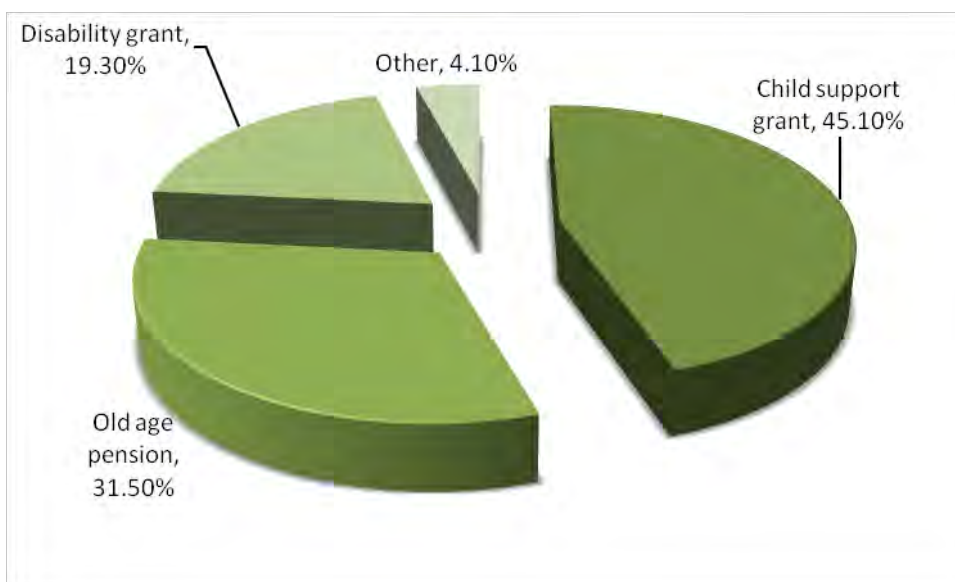
2.1.9 Gender and Age of Household Heads

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

2.1.10 Social Grants

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

Witzenberg Municipality - Social Grant Recipients 2007



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

2.1.11 Labour Force Employment Status

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

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

2.1.12 Skill level of the employed in 2007

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

2.1.13 Unemployment

Witzenberg Municipality, Unemployment Rate

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

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

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

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

2.1.14 Sectoral Growth and Contributions

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

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

2.1.15 Housing

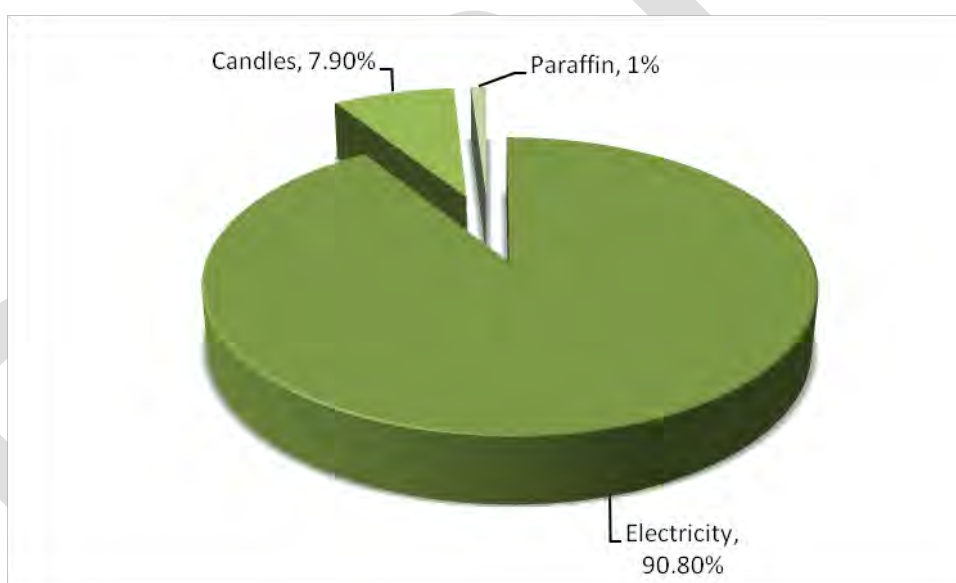
Witzenberg Municipality – Dwellings (percentage share of households)

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

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

2.1.16 Electricity

Witzenberg Municipality - Energy Sources, 2007



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

2.1.17 Sanitation

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

2.1.18 Water

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

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

2.1.19 Refuse Removal

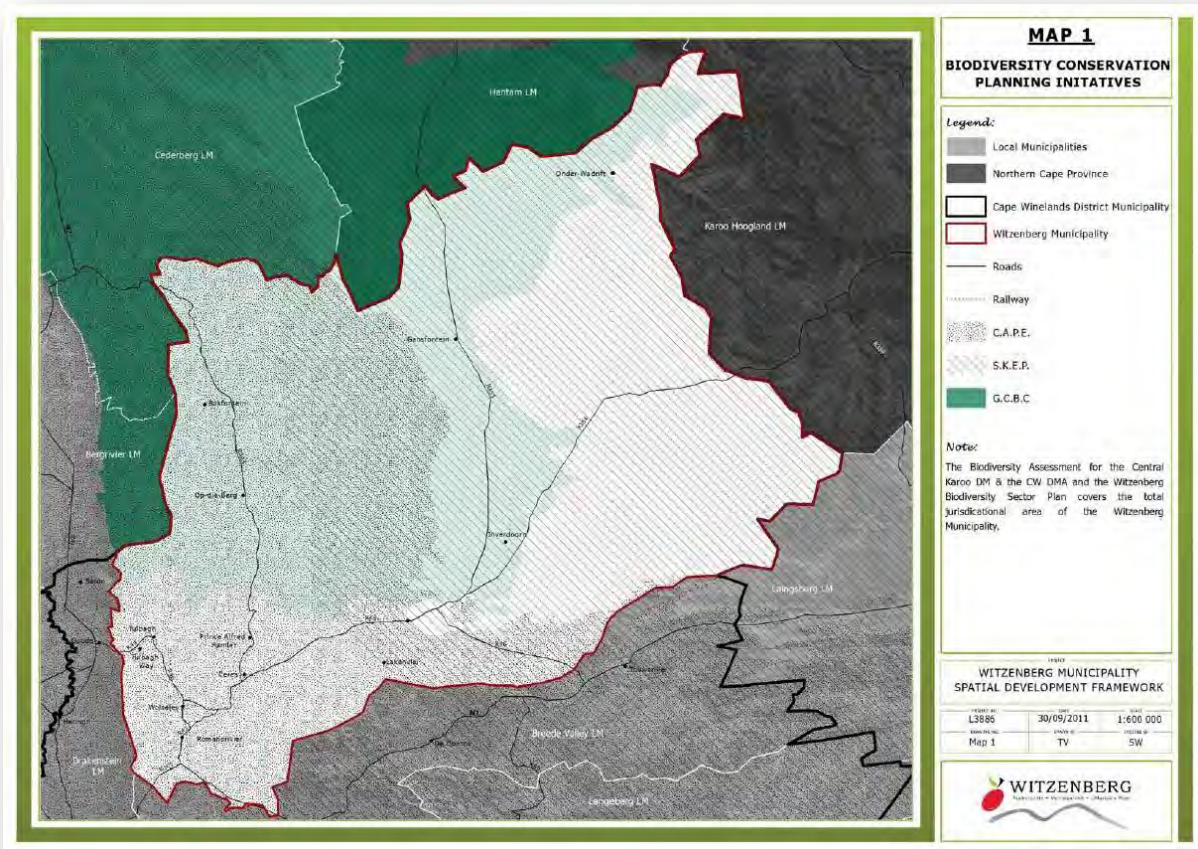
Refuse removal services by local authority/private company was the leading refuse removal source for households. However, the accessibility of this type of refuse removal service has lowered as the percentage of households that has access to refuse removal by local authority decreased from 61.8 to 51.1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

2.1.20 Roads Infrastructure

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

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

3. ENVIRONMENTAL ANALYSIS



3.1 Environmental Management

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

“Everyone has the right –

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

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

3.2 Environmental Status Quo

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

Problems that are currently facing us are the following:

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

3.3 The Environmental Policy of Witzenberg Municipality

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

- Promoting the sustainable development, utilization and protection of our natural and cultural resources
- Establishing projects that ensures environmental sustainability and contributes to job creation and a better quality of life for all its citizens
- Fostering equitable access to the benefits deriving of Witzenberg's natural and cultural resources
- Harnessing the skill, experience and knowledge of the environment of all citizens
- Empowering the public, communities, and organizations through participation, environmental education and information services
- Working with all relevant stake holders and spheres of government in the spirit of good government

3.4 Spatial Context

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

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

4.1 Municipal Infrastructure Analysis

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

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

4.2 Water & Sanitation

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

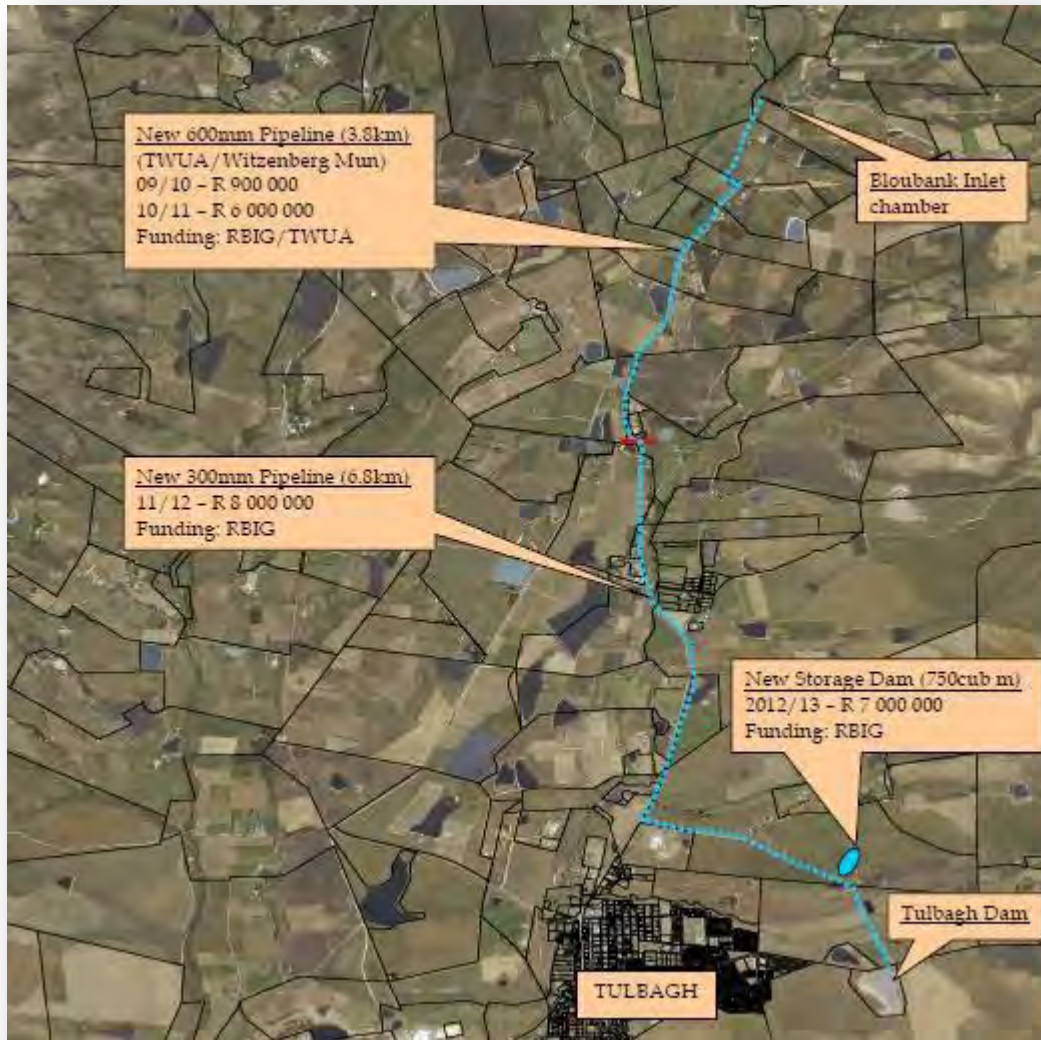
Ceres

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

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

Tulbagh

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



Bulk abstraction from Klein-Bergriver project.

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

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

Wolseley

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

enable the transfer of “lei” water during periods of low flow from the Artois canal to this reservoir. The project also allow for treatment at the reservoir.

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

PA Hamlet

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



Water source for Prince Alfred's Hamlet

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

Op die Berg

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

4.3 INTERGRATED TRANSPORT

4.3.1 TRANSPORT REGISTER

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

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

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

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

The maintenance and upgrade of **public transport infrastructure** is the responsibility of the LM. There are a number of formal facilities provided by the LM but also a number of public areas that are used for parking or holding of vehicles. Public transport infrastructure challenges in Witzenberg Municipality include provision of shelters at a number of informal ranks and within the rural areas.

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

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

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

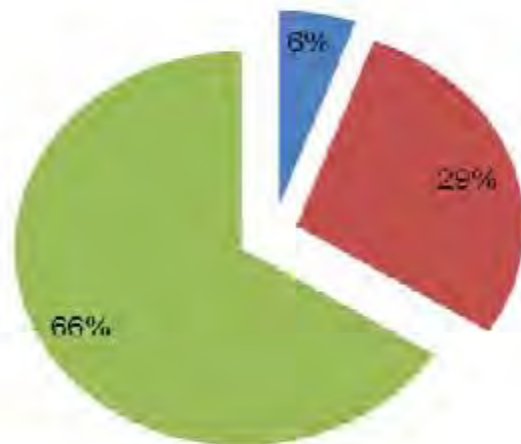
The local situation with **freight** is exactly the same as in the past number of years with all growth being in road freight haulage. This is the largest contributor to the damage of road infrastructure. The LM is assisted with road maintenance by receiving an 80% subsidy from PGWC for road maintenance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

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

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

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

■ Public transport ■ Private transport ■ Non-motorised transport



4.3.2 Road Network and Traffic

The road network in Witzenberg Municipality consists of provincial roads, owned and managed by the provincial road authority, which is the Provincial Government Western Cape (PGWC). Apart from the provincial roads, which are also known as the rural road network, the upgrade and maintenance of the local street network is the responsibility of the local authority, which is the Witzenberg Municipality.

4.3.2.1. Extent of the road network

Provincial roads

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

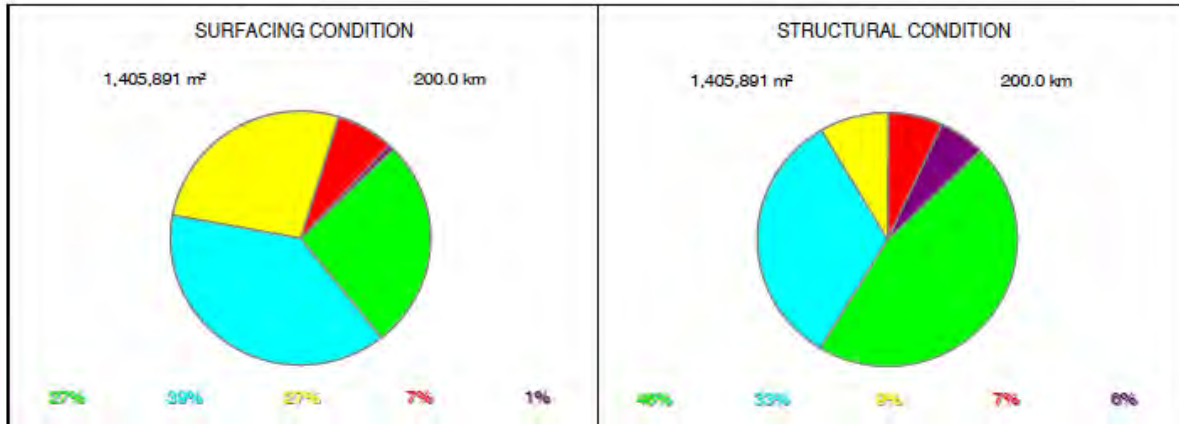
Proclaimed municipal main roads form part of the urban road network, creating a local street network of 222.1 km (surfaced and unsurfaced) in Witzenberg.

Municipal main roads and local streets

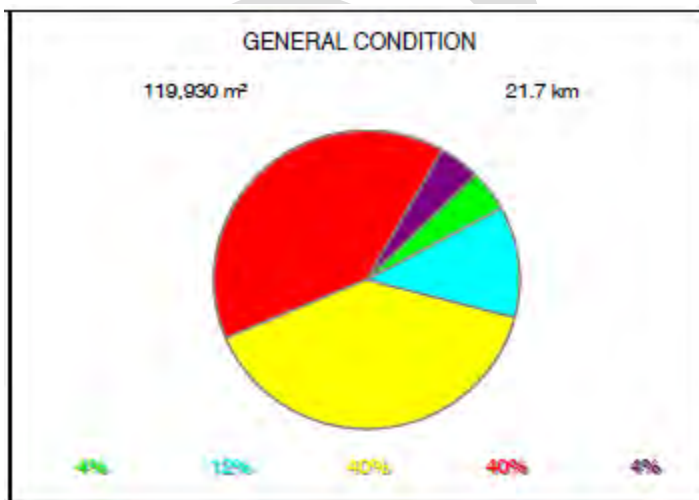
The total length of the paved network is 200.4km (200km tar and 0.4km block paving) with an estimated replacement value of R412.8 million. The average condition of the network can be rated as fair to poor, with 8% of the surfacing and 13% of the structure in the poor to very poor category.

Urban road Length by category(surfaced)

Road Category	Length (Km)	% Per Category
Primary Roads	20.1	10%
Secondary Roads	10.1	5%
Main Tertiary Roads	34.1	17%
Tertiary Roads	138.1	69%
TOTAL	200.4	100%



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



Condition of the road surface indicated that 66% of the surfacing is in good or very good condition. The corresponding value for road structure is 79%. If road surface conditions deteriorate too much, road structure is adversely affected. Therefore, upkeep to protection of the structure through regular maintenance is very important. Fruit and vegetables are brought from various farms around Wolseley, from Op-die-berg and Tulbagh to the factory in Ceres to be packed. This creates an inflow of heavy vehicles to Ceres. From Wolseley and Tulbagh, heavy vehicles travel to Ceres via the Mitchell's pass.

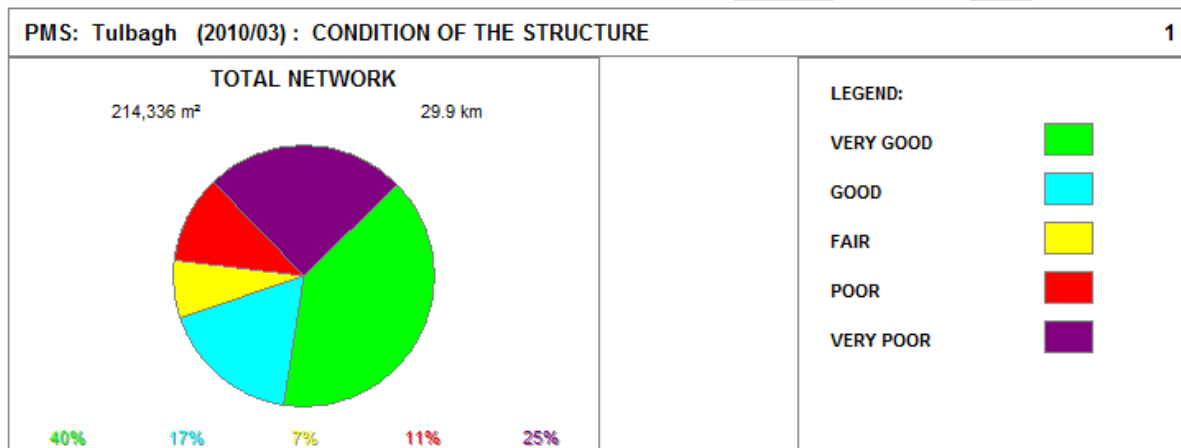
The pass has a high quality surface, able to withstand high volumes of traffic. In contrast, the proclaimed road through Ceres is of a different standard and must accommodate the same high volume of heavy vehicles. In the urban streets of Ceres, special NMT signage restricts heavy vehicles from entering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

The average condition of the network(surfaced roads) can be summarised as follows:

	Current condition poor & very poor	Maximum allowable	Recommended
Surfacing	8%	10%	< 5%
Structure	13%	5%	< 3%

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

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



4.3.2.2 Traffic Volumes

Provincial Roads

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

Municipal Main Roads

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

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

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

Local street network

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

4.4 Storm water

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

The town of Wolseley experiences the most problems with storm water due to the flat gradient of the lower portion of town. Two major canals exist in Wolseley which sometimes overflows in winter.

Other areas experiencing main problems are Tulbagh, especially Van der Stelstreet and Prince Alfred's Hamlet. In Nduli in the informal areas open canals and storm water pits are used to dump sewerage from the households, this creates an enormous health risk.

4.5 Waste Management

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

Due to the relatively small amount of waste generated, mainly due to the low population figures, the economic feasibility of waste recovery through recycling and composting should be carefully investigated. The existing private recycling enterprise is successful only because it sources materials that have been separated at source and is therefore uncontaminated with wet waste.

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

- all formal urban residential erven are receiving a weekly door-to-door waste collection service
- all collected municipal waste are disposed at the municipality's engineered and licensed waste disposal site near Wolseley. The permit for this site expires in 2013.
- no significant waste recovery is done, except for private enterprises
- no significant waste avoidance is done

4.6 Operating Landfills

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



Wolseley site

The future of the Wolseley site will also be depending on the outcome of the investigation into a regional landfill for the District Municipality. This investigation is currently in progress and the outcome should become available in 2013.

The Tulbagh and Prince Alfred's Hamlet landfill is used for garden waste and builder's rubble only. Operation of the site is average. The Op-die-Berg landfill is also licensed as a communal site. The site is operated according to the trench method and operation is average to good.

4.7 Electrification

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

Bulk infrastructure:

Network for Chris Hani Tulbagh low-cost development was upgraded to an amount of R1400000. The 11 kV cable from the Main supply substation in Tulbagh to supply bulk to Chris Hani is being laid at a cost of R340553 (phase 2 of three).

Street lighting will be installed in the Chris Hani housing development at a cost of R870 350 during 2012/2013.

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

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



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

Bulk infrastructure (2013/14 Projects Planned):

DESCRIPTION	WARD	FUNDING	AMOUNT
PA Hamlet Phase 5 network	10	AFF	R 1 600 000
Prof fees for Rural Dev projects	1, 12	AFF	R 400 000
Remote metering	All	MSIG	R 200 000
11 kv Supply- Industrial Area Wolseley	2, 7	AFF	R 400 000
Office Equipment	All	AFF	R 300 000

Preventive Maintenance:

Preventive Maintenance program: The planned maintenance program could not be adhered to during 2010/11 due to shortage of resources and projects that were carried out departmentally (e.g. Pine Valley and electrification of informal settlements) A planned maintenance policy was approved by Council and a Planned Maintenance Plan is being developed. For the 2011/12 financial year an amount of R2, 905,190 have been allocated for maintenance. The following service delivery gaps have been identified departmentally and will be confirmed by the Master Plans when the report is tabled to council, the projects are not in order of priority:

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

Draft

4.8 Fiscal Overview of Witzenberg Municipality

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

Witzenberg has also achieved a high level of compliance with the Municipal Finance Management Act and other legislation directly affecting financial management. The switch-over to the new GRAP budgeting model has had a huge effect on Witzenberg. For the third consecutive year the municipality received an unqualified audit report from the Auditor-General.

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

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

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

The table below shows the revenue and expenditure breakdown:

Witzenberg Local Municipality operating revenue and expenditure, 2012/2013 – 2016/2017 (to be updated - draft budget)

Financial Performance	Adjusted Budget 2012/2013 R'000	Budget Year 2013/2014 R'000	Variance	Budget Year +1 2014/2015 R'000	Variance	Budget Year +2 2015/2016 R'000	Variance	Budget Year +3 2016/2017 R'000	Variance	Budget Year +4 2017/2018 R'000	Variance
Property rates	43 505	46 844	7.67%	49 837	6.39%	52 894	6.14%	56 597	7.00%	60 559	7.00%
Service charges - electricity revenue	152 989	168 921	10.41%	184 380	9.15%	200 944	8.98%	235 104	17.00%	275 072	17.00%
Service charges - water revenue	29 283	30 866	5.40%	32 500	5.30%	34 450	6.00%	36 173	5.00%	37 982	5.00%
Service charges - sanitation revenue	12 338	13 096	6.14%	14 310	9.27%	15 005	4.86%	15 755	5.00%	16 543	5.00%
Service charges - refuse revenue	14 122	14 619	3.52%	15 631	6.92%	16 584	6.10%	17 414	5.00%	18 284	5.00%

Financial Performance	Adjusted Budget 2012/2013 R'000	Budget Year 2013/2014 R'000	Variance	Budget Year +1 2014/2015 R'000	Variance	Budget Year +2 2015/2016 R'000	Variance	Budget Year +3 2016/2017 R'000	Variance	Budget Year +4 2017/2018 R'000	Variance
Investment revenue	1 957	1 857	-5.11%	2 199	18.41%	2 309	5.00%	2 425	5.00%	2 546	5.00%
Transfers recognised - operational	78 420	99 330	26.66%	95 293	-4.06%	97 806	2.64%	102 697	5.00%	107 831	5.00%
Other own revenue	22 192	25 510	14.95%	25 958	1.76%	27 290	5.13%	28 655	5.00%	30 087	5.00%
Total Revenue	347 722	393 915	13.3%	420 777	6.8%	450 158	7.0%	499 437	10.9%	555 636	11.3%
Employee costs	100 413	111 896	11.44%	121 054	8.18%	130 960	8.18%	140 127	7.00%	149 936	7.00%
Remuneration of councillors	7 811	8 239	5.48%	8 765	6.38%	9 340	6.56%	9 994	7.00%	10 693	7.00%
Depreciation & asset impairment	18 623	24 982	34.14%	29 050	16.28%	34 624	19.19%	36 355	5.00%	38 173	5.00%
Finance charges	17 458	13 719	-21.42%	13 085	-4.62%	12 648	-3.34%	12 015	-5.00%	11 415	-5.00%
Materials and bulk purchases	118 259	135 000	14.16%	147 150	9.00%	160 400	9.00%	192 480	20.00%	230 976	20.00%
Transfers and grants	1 045	1 144	9.45%	1 212	6.00%	1 273	5.00%	1 336	5.00%	1 403	5.00%
Debt Impairment	11 962	13 411	12.11%	14 090	5.06%	14 754	4.72%	15 640	6.00%	16 578	6.00%
Contracted Services	9 493	7 926	-16.51%	8 170	3.08%	8 573	4.93%	9 001	5.00%	9 451	5.00%
Operating Grant Expenditure	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	5.00%	-	5.00%
Other expenditure	67 323	85 864	27.54%	77 581	-9.65%	82 774	6.69%	86 913	5.00%	91 258	5.00%
Total Expenditure	352 388	402 181	14.13%	420 156	4.47%	455 345	8.38%	503 861	10.65%	559 883	11.12%
Subtotal	2 418	(1 138)		(47)		(8 061)		(9 042)		(10 979)	

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

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

Capital and Operating Budget for 2013/14 - 2015/16

Municipal Budget Assessment				MTREF Aggregate
	2013/2014	2014/2015	2015/2016	
Budget item	(R'000)	(R '000)	(R'000)	
Capital	51 320	26 763	27 132	105 215
Operating	402 181	420 156	455 345	1 277 681
Total	453 501	446 919	482 477	1 382 896
As percent share of total budget (%)				
Capital	11.32%	5.99%	5.62%	7.61%
Operating	88.68%	94.01%	94.38%	92.39%
Total	100.00%	100.00%	100.00%	100.00%
Annual nominal growth rate (%)				
Capital		-47.85%	1.38%	
Operating		4.47%	8.38%	
Total		-1.45%	7.96%	
Average annual nominal growth rate 2013/14 to 2015/16 (%)				
Capital				-23.57%
Operating				6.61%
Total				3.19%

Sources of revenue

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

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

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

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

PROVINCIAL ALLOCATIONS	2013/2014	2014/2015	2015/2016
	R'000	R'000	R'000
Conditional Grants:			
IHHSDG	384 060		
CDW OPERATIONAL GRANT	0	0	0
HOUSING CONSUMER EDUCATION GRANT	0	0	0
MAINTENANCE OF PROCLAIMED ROADS	71	0	0
MOBILITY STRATEGIES	0	0	0
NON MOTORISED TRANSPORT	0	0	0
LIBRARY SERVICES	9 003	8 149	5 858
CLEANEST TOWN COMPETITION	0	0	0
DEVELOPMENT OF SPORT AND RECREATION FACILITIES	0	0	0
Unconditional Grants:			
None			
PROVINCIAL GRAND TOTAL	393 134	8 149	5 858

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

SUMMARY OF DORA ALLOCATIONS

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

DORA ALLOCATIONS	2013/2014	2014/2015	2015/2016
	R'000	R'000	R'000
UNCONDITIONAL GRANTS			
EQUITABLE SHARE	49 553	54 284	59 253
Equitable Share Formula	46 383	50 287	55 105
Special contribution toward Councillor Remuneration	3 170	3 997	4 148
CONDITIONAL GRANTS			
INFRASTRUCTURE	22 386	20 377	19 632
MIG	18 439	18 623	19 632
INEP	3 947	1 754	0
ALLOCATIONS IN KIND	7 342	302	158
RBIG	7 308	0	0
INEP (Towards Eskom)	34	302	158
SPECIFIC PURPOSE ALLOCATIONS	2 190	2 384	2 467
LG FMG	1 300	1 450	1 500
MSIG	890	934	967
	877	0	0
NATIONAL GRANTS TOTAL	81 471	77 347	81 510

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

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

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

Classification	Adjusted Budget 2012/2013 R'000	Budget Year 2013/2014 R'000	Budget Year +1 2014/2015 R'000	Budget Year +2 2015/2016 R'000
Governance and Administration	3 140	1 272	-	550
Executive and Council	-	-	-	-
Budget and Treasury office	1	103	-	-
Corporate Services	3 139	1 169	-	550
Community and Public Safety	12 612	10 498	1 500	2 468
Community and Social services	232	3 050	-	100
Sport and recreation	9 958	6 863	1 500	2 368
Public Safety	2 420	585	-	-
Housing	2	-	-	-
Health	-	-	-	-
Economic and Environmental Services	24 036	12 974	401	3 000
Planning and Development	1 765	1 865	351	400
Road Transport	22 255	11 109	50	2 600
Environmental Protection	16	-	-	-

Trading Services	49 260	26 577	24 862	21 113
Electricity	3 088	2 900	600	200
Water	26 622	8 301	20 879	15 013
Waste water management	19 049	14 176	3 383	5 900
Waste management	501	1 200	–	–
Other	–	–	–	–
Total Capital Expenditure	89 048	51 320	26 763	27 132
Funded by:				
National Government	55 186	31 494	19 123	20 132
Provincial Government	14 077	7 888	–	–
District Municipality	–	–	–	–
Other transfers and grants	–	–	–	–
Transfers recognised - capital	69 263	39 382	19 123	20 132
Public contributions & donations	–	–	–	–
Borrowing	–	–	–	–
Internally generated funds	19 785	11 938	7 640	7 000
Total Capital Funding	89 048	51 320	26 763	27 132

4.9 Financial Analysis

FINANCIAL ANALYSIS

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

1. REVENUE MANAGEMENT

1.1. Level of reliance on Government Grants

Purpose:

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

Level of reliance on Government Grants	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Government Grant & Subsidies recognised	R 152 457 273	R 138 444 782	R 109 092 614	R 117 245 034	R 123 107 286	R 129 262 650	R 152 457 273
Total Revenue	R 354 806 197	R 396 827 391	R 414 785 772	R 446 590 935	R 494 091 636	R 548 140 680	R 354 806 197
Ratio	42.97%	34.89%	26.30%	26.25%	24.92%	23.58%	42.97%

Analysis and interpretation:

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

2. EXPENDITURE MANAGEMENT

2.1. Employee related cost to Total Expenditure

Purpose:

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

Employee related cost to total expenditure	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Employee related costs	R 100 413 121	R 111 895 775	R 121 053 760	R 130 960 022	R 140 127 224	R 149 936 129	R 100 413 121
Total Expenditure	R 351 808 330	R 401 461 992	R 419 393 993	R 454 545 099	R 503 021 103	R 559 001 419	R 351 808 330
Ratio	28.54%	27.87%	28.86%	28.81%	27.86%	26.82%	28.54%

Norm

Analysis and interpretation:

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

2.2. Councilor remuneration to Total Expenditure

Purpose:

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

Councilor remuneration to total expenditure	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Councilor costs	R 7 811 230	R 8 239 219	R 8 764 736	R 9 339 725	R 9 993 506	R 10 693 051	R 7 811 230
Total Expenditure	R 351 808 330	R 401 461 992	R 419 393 993	R 454 545 099	R 503 021 103	R 559 001 419	R 351 808 330
Ratio	2.22%	2.05%	2.09%	2.05%	1.99%	1.91%	2.22%

Analysis and interpretation:

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

2.4. Finance charges to total operating expenditure

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

Finance charges to total expenditure	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Capital charges	R 17 458 132	R 13 718 613	R 13 084 739	R 12 647 882	R 12 015 488	R 11 414 714	R 17 458 132
Total Expenditure	R 351 808 330	R 401 461 992	R 419 393 993	R 454 545 099	R 503 021 103	R 559 001 419	R 351 808 330
Ratio	4.96%	3.42%	3.12%	2.78%	2.39%	2.04%	4.96%

Norm

Analysis and interpretation:

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

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

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

Repair & maintenance to total expenditure	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Repairs & Maintenance	R 14 030 159	R 15 156 947	R 16 191 454	R 17 009 261	R 18 880 280	R 20 957 110	R 14 030 159
Total Operating Expenditure	R 351 808 330	R 401 461 992	R 419 393 993	R 454 545 099	R 503 021 103	R 559 001 419	R 351 808 330
Ratio	3.99%	3.78%	3.86%	3.74%	3.75%	3.75%	3.99%

Norm

Analysis and interpretation:

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

Recommendation:

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

3. ASSET MANAGEMENT

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

Purpose:

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

PPE to turnover	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Annual turnover	R 556 265 365	R 582 603 565	R 580 316 561	R 572 824 547	R 578 552 793	R 584 338 321	R 556 265 365
PPE	R 354 806 197	R 396 827 391	R 414 785 772	R 446 590 935	R 494 091 636	R 548 140 680	R 354 806 197
Ratio	156.78%	146.82%	139.91%	128.27%	117.09%	106.60%	156.78%

Norm

3.4. Total Assets to Turnover

Purpose:

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

Total Assets Turnover	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Total Revenue	R 680 919 354	R 711 661 462	R 716 448 250	R 719 798 162	R 725 526 407	R 731 311 935	R 680 919 354
Total Assets	R 556 265 365	R 582 603 565	R 580 316 561	R 572 824 547	R 578 552 793	R 584 338 321	R 556 265 365
PPE, carry value	R 48 299 923	R 48 299 923	R 48 299 923	R 48 299 923	R 48 299 923	R 48 299 923	R 48 299 923
Intangible assets	R 1 757 002	R 1 757 002	R 1 757 002	R 1 757 002	R 1 757 002	R 1 757 002	R 1 757 002
Investments	R 105 062	R 105 062	R 105 062	R 105 062	R 105 062	R 105 062	R 105 062
Long-term Receivables	R 248 852	R 248 852	R 248 852	R 248 852	R 248 852	R 248 852	R 248 852
Current Assets	R 74 243 150	R 78 647 058	R 85 720 850	R 96 562 776	R 96 562 776	R 96 562 776	R 74 243 150
Ratio	R 354 806 197	R 396 827 391	R 414 785 772	R 446 590 935	R 494 091 636	R 548 140 680	R 354 806 197

Norm

3.5. Inventory to Working Capital

Purpose:

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

Inventory to Working Capital	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Inventory	R 5 752 212	R 5 752 212	R 5 752 212	R 5 752 212	R 5 752 212	R 5 752 212	R 5 752 212
Working Capital	R -2 407 380	R 7 237 295	R 22 011 087	R 40 553 013	R 40 553 013	R 40 553 013	R -2 407 380
Current Assets	R 74 243 150	R 78 647 058	R 85 720 850	R 96 562 776	R 96 562 776	R 96 562 776	R 74 243 150
Less: Current liabilities	R -76 650 530	R -71 409 763	R -63 709 763	R -56 009 763	R -56 009 763	R -56 009 763	R -76 650 530
Ratio	-238.94%	79.48%	26.13%	14.18%	14.18%	14.18%	-238.94%

Norm

3.6. Acid test ratio

Purpose:

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

Acid Test ratio	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Current Assets less Inventory	R 68 490 938	R 72 894 846	R 79 968 638	R 90 810 564	R 90 810 564	R 90 810 564	R 68 490 938
Current Liabilities	R 76 650 530	R 71 409 763	R 63 709 763	R 56 009 763	R 56 009 763	R 56 009 763	R 76 650 530
Ratio	89.35%	102.08%	125.52%	162.13%	162.13%	162.13%	89.35%

Norm

3.7 Service debtors to revenue

Purpose:

To calculate the ratio of service debtor to service revenue

Service debtor to service revenue	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Total outstanding debtors	R 102 966 961	R 112 966 961	R 122 966 961	R 132 966 961	R 140 944 979	R 149 401 678	R 102 966 961
Total service revenue	R 208 731 584	R 227 501 066	R 246 821 915	R 266 983 749	R 304 446 203	R 347 881 035	R 208 731 584
Ratio	49.33%	49.66%	49.82%	49.80%	46.30%	42.95%	49.33%

Analysis and interpretation:

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

Recommendation:

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

3.8 Cost coverage

Purpose:

To calculate the ability to cover fixed cost with available cash

Service debtor to service revenue	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Cash and cash equivalents & Investments	R 28 472 103	R 22 876 011	R 19 949 803	R 20 791 729	R 21 831 315	R 22 922 881	R 28 472 103
Fixed monthly cost	R 21 119 578	R 23 064 978	R 24 851 943	R 26 826 696	R 30 301 465	R 34 372 610	R 21 119 578
Ratio	R 791 109	R 660 510	R 680 840	R 714 394	R 750 113	R 787 619	R 791 109

4. DEBT MANAGEMENT

4.1. Debt / Equity

Purpose:

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

Debt / Equity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Debt	R 188 386 129	R 179 550 362	R 168 725 737	R 158 391 766	R 166 311 354	R 174 626 922	R 188 386 129
Equity	R 492 533 225	R 532 111 100	R 547 722 513	R 561 406 396	R 589 476 716	R 618 950 552	R 492 533 225
Ratio	38.25%	33.74%	30.80%	28.21%	28.21%	28.21%	38.25%

4.2. Net Annual increase in Total Debt

Purpose:

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

Net Annual increase in Total Debt	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Total Debt at year end	R 188 386 129	R 179 550 362	R 168 725 737	R 158 391 766	R 166 311 354	R 174 626 922	R 188 386 129
Total Debt at beginning of year	R 192 019 352	R 188 386 129	R 179 550 362	R 168 725 737	R 158 391 766	R 166 311 354	R 192 019 352
Increase (Decrease) in Total Debt	R -3 633 223	R -8 835 767	R -10 824 625	R -10 333 971	R 7 919 588	R 8 315 568	R -3 633 223
Total Capital Expenditure during the year	R 89 048 095	R 51 320 380	R 26 762 807	R 27 131 578	R 28 488 157	R 29 912 565	R 89 048 095
Ratio	-4.08%	-17.22%	-40.45%	-38.09%	27.80%	27.80%	-4.08%

4.3. Long-term Debt to Annual Income

Purpose:

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

Long-term Debt to Annual Income	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Long-term liabilities	R 30 076 055	R 30 076 055	R 22 876 055	R 15 876 055	R 12 700 844	R 10 160 676	R 30 076 055
Revenue	R 354 806 197	R 396 827 391	R 414 785 772	R 446 590 935	R 494 091 636	R 548 140 680	R 354 806 197
Ratio	8.48%	7.58%	5.52%	3.55%	2.57%	1.85%	8.48%

Norm

4.5. Debt ratio

Purpose:

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

Total Debt to Annual Income	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Total Debt	R 188 386 129	R 179 550 362	R 168 725 737	R 158 391 766	R 166 311 354	R 174 626 922	R 188 386 129
Total Assets	R 680 919 354	R 711 661 462	R 716 448 250	R 719 798 162	R 725 526 407	R 731 311 935	R 680 919 354
Ratio	27.67%	25.23%	23.55%	22.01%	22.92%	23.88%	27.67%

4.6. Cash Flow to Total Debt

Purpose:

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

Cash flow to Total debt	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2012/2013
Total debt	R 75 581 189	R 100 774 196	R 77 592 452	R 82 473 276	R 86 596 940	R 90 926 787	R 75 581 189
Cash available from operations	R 188 386 129	R 179 550 362	R 168 725 737	R 158 391 766	R 166 311 354	R 174 626 922	R 188 386 129
Ratio	40.12%	56.13%	45.99%	52.07%	52.07%	52.07%	40.12%

5. SUMMARY OF STAKEHOLDER PRIORITY ISSUES

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

5.1.1 Core Municipal Functions

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

5.1.2 Non-core Municipal Functions

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

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

Ward 1 & 12 - Issues raised at engagements

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

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

Wards 2 & 7 - Issues raised at engagements

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

- **High Tariff for Sports facilities**

Wards 3 & 5 - Issues raised at engagements

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

Wards 4, 6 & 10 - Issues raised at engagements

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

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

Wards 8, 9 & 10 - Issues raised at engagements

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

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

Wards 7 & 11 - Issues raised at engagements

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

5. WITZENBERG MUNICIPALITY – MILESTONES

Witzenberg Local Drug Action Committee



Witzenberg Municipality is the only municipality in the Cape Winelands District Municipality to establish a body of this type. The Drug Action Committee consists of non-profit organisation, social upliftment groups, social development entities and municipal officials. Their aim to develop programmes to address the growing problem of drug abuse in the community through establishing communication between these various organs and pooling resources to better serve the public.

Twinning Agreement between Essen and Witzenberg celebrates a decade of collaboration



Witzenberg Municipality has a twinning agreement with Essen Municipality in Belgium, since 2002. This agreement focussed specifically upon youth development. During a recent visit by the Essen delegation, a new agreement was drafted to include the environment as well. The previous agreement specifically targeted Tulbagh and Wolseley communities and Witzenberg Municipality is gratified that Essen Municipality is willing to support our youth in the future.

Witzenberg Botanical Garden Project



Witzenberg Municipality has embarked on a botanical garden project with local schools in Tulbagh and Wolseley.

ey. The motivation for this project is to beautify our schools as well as spread environmental awareness among our learners. Children are becoming less conscious of the environment as a result of passive activities such as video games and television. This project aims to create a sense of responsibility and achievement within our learners. The schools involved in this project include Petra Gedenk Primary, Wolseley Primary, La Plaisant Primary, Witzenberg Primary, Twee Jonge Gezellen, Tulbagh High School and Waveren High School. The garden project will be executed in three phases. Phase one will be initiated this month and will cover the planning and layout of the garden, with preparation of the soil, erection of fencing and the installation of irrigation systems. Learners will receive training from the municipality covering an introduction to indigenous plants as well as the interaction between people and plants. Phase two involves planting, laying of pathways, placing mulch on the soil and benches. Learners will be given exposure to methods of recycling and the ecological role of earthworms. Phase three will encompass the maintenance of the garden with special focus on controlling weeds, the use and conservation of water. Learners will be labelling plants to identify the various plant types and species. All schools will be responsible for the maintenance of these gardens and these phases will be closely monitored by an environmental inspector to provide assistance and guidance during this process.

2012 Blue Drop certification for Water Quality



Witzenberg Municipality's Department of Water & Sewerage has attained another award for drinking water quality for all our towns at the Blue Drop Awards held on 07 May 2012. Witzenberg Municipality has also made its mark as a national contender with 8th place nationally for water quality at 97.63% (this is a 0.07% increase in quality from 2011).

Witzenberg Municipality is especially proud of this achievement as it has consistently maintained and improved on our water quality standards.

National Minister of Rural Development & Land Reform Officially Opens the Prince Alfred's Hamlet Walkway



National Minister of Rural Development, Gugile Nkwinti, performed the official opening of the Prince Alfred's Hamlet Walkway on 22 January 2013. He also performed the official turning of the soil ceremony to initiate phase 2 for recreational facilities in the Kliprug area.

Provincial Minister of Human Settlements hands over title deeds to the residents of Prince Alfred's Hamlet and N'Duli



The Provincial Minister of Human Settlements, MEC Bonginkosi Madikizela handed over housing title deeds to residents from Prince Alfred's Hamlet on 28 January 2013. The housing projects in N'Duli and Prince Alfred's Hamlet will provide homes to over 500 families.

Witzenberg Municipality opens new fire station in Tulbagh



Witzenberg Municipality opened a new fire station in Tulbagh on 02 February 2013. This fire station will address the ever growing needs of this town and assist with the preservation of lives and property in the area.

1. SUSTAINABLE HUMAN SETTLEMENTS

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

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

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

Role of National Government “Breaking New Ground”

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

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

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

1.1 Priority Issues

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

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

1.2 Roles of settlements in Witzenberg

The analysis of the roles of the various settlements is based in national, provincial and local policy. The **National Spatial Development Perspective (NSDP)** prepared by the Presidency in 2003 and reviewed in 2006, is aimed at guiding public investment to achieve optimal returns in the pursuit

of economic growth, job creation, poverty eradication and social cohesion.

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

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

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

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

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

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

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

1.3 Strategies for Housing Focus Areas (Ceres & Wolseley)

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

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

Improve non-motorised connections between townships and the CBD

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

Implement a programme to upgrade the public environment in the area

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

Encourage the development of Township CBD areas and activity streets

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

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

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

Introduce alternative housing typologies through housing programmes

The current subsidised housing projects provide only single houses on a small erf. This not only creates bland environments, but also does not contribute to quality high-density environments that have sustainability advantages (shorter service lengths required, more thermal mass for buildings, etc.) and creating a variety of housing options (e.g. rental schemes similar to those of the N2 Gateway project). It is accepted that there are some issues regarding perceptions and preferences amongst beneficiaries, but it is suggested that some effort should be made to educate and inform communities of the various options available and the pros and cons. Other construction methods should also be considered to decrease costs.

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

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

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

In townships such as Bella Vista there are quite a number of parcels and these would have to be released strategically so as to prevent flooding of the market. The release of the land should also include strict conditions that would ensure that appropriate housing at suitable densities will be provided. The creation with PPP with local business in terms of implementing programmes should be considered.

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

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

Investigate and service land for emergency housing and evicted families

1.4 Witzenberg Housing Pipeline

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

Housing Pipeline

No	Town	Type	Units	Amount	Date
1	Tulbagh	UISP	427	R 53m	- 2013
2	Op-Die-Berg	IRDP	281	R 25m	2013
3	Wolseley (PV)	UISP	200	R 9m	2014
4	Bella Vista	IRDP	387	R 34m	2015
5	Vredebes	IRDP	2993	R 168m	2017 -
6	N'Duli	UISP	649	R 74m	

Waiting lists and informal structures

Town	Ward	Waiting list	Informal structures	GAP Housing
Nduli	1.12	964	768	
Wolselev	2. 7	1436	211	
Ceres. Bella Vista	3. 5. 6	1704		
Prince Alfred's	4. 10	1108	153	
Op-Die-Berg	8. 9	536	21	
Tulbagh	11. 7	1371	478	
Total		7 119	1631	210

1.5 Rental Stock

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

1. BASIC SERVICE DELIVERY PRIORITIES

2.1 Water & Sanitation

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

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

2.1.1 What is the backlog in water supply?

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

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

Type of settlement and water service	Number of households	Explanation for difference
Formal areas		
Full Service	21 606	Based on census 2011
Basic Service (Communal taps)	2 029	
No service	0	
Informal areas		
Basic Service (Communal taps)	3 783	Based on census 2011
No service	0	
Total	27 418	

2.1.2 What is the backlog in sanitation supply?

Accept for the rural areas where data is limited and the accuracy debatable, only 930 households in PA Hamlet is still not connected to a full waterborne sanitation service. They still use septic tanks, which is already above basic level of services. In the rural (farming) areas approximately 4.5% of all households still receive a sanitations service which is below RDP standards. In total 96% of all households receives a sanitation service equal or above RDP standards. Since all the households which do not comply with the RDP standard falls within the rural areas (private land), costing is still outstanding and not known.

Type of settlement and sanitation service	Number of households	Explanation for difference
Formal areas		
Waterborne	20 234	Based on census 2011
Septic tank	3 401	
No service	0	
Informal areas		
Basic service	3 783	Based on census 2011
No service	0	
Total	27 418	

2.1.3 Strategy for the Eradication of Backlogs

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

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

2.1.4 Status of Water Infrastructure

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

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

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

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

2.1.5 Water Balance

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

TOTAL SOLD AND BULK VALUES PER MONTH - 2011/2012															
MONTH	CERES		WOLSELEY		TULABGH		ODB		PAH			TOTAL SOLD	Not billed	TOTAL BULK	% UAW WITZ
	SOLD	BULK	SOLD	BULK	SOLD	BULK	SOLD	BULK	SOLD	Not billed	BULK				
Jul-11	189077	318372	43403	60000	14019	61220	3651	6871	36187	450	51880	286337	450	498343	42.45
Aug-11	178284	306792	47458	60000	16288	70820	2519	7550	30442	487	53940	274991	487	499102	44.81
Sep-11	201285	276981	33336	60000	13977	68730	5275	11454	29406	836	65770	283279	836	482935	41.17
Oct-11	251244	318415	55381	60000	26375	66050	8682	11737	39309	730	64830	380991	730	521032	26.74
Nov-11	243730	324752	46114	60000	18990	58170	7597	14212	43355	890	76980	359786	890	534114	32.47
Dec-11	274308	383281	72670	99888	28920	59982	11149	15888	46876	490	87190	433923	490	646229	32.78
Jan-12	296731	433172	49547	97233	24074	67548	10852	14131	55173	762	82630	436377	762	694714	37.08
Feb-12	306430	359045	58098	70448	20871	69933	7383	13971	49042	792	85340	441824	792	598737	26.08
Mar-12	290987	301175	47554	108575	19467	82900	14931	8711	41434	1500	63880	414373	1500	565241	26.43
Apr-12	268898	353646.5	53846	92041	22477	66862	10479	8279	33947	1038	63290	389647	1038	584118.5	33.12
May-12	233191	303449	35671	90628	22564	49179	5260	7268	30711	867	63450	327397	867	513974	36.13
Jun-12	240718	321215	47632	82819	18942	52109	2241	6812	29067	743	65290	338600	743	528245	35.76
TOTAL FOR FINANCIAL YEAR												4367525	9585	6666784.5	34.34

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

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

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

IDP priority issues related to water services

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

Op-Die-Berg

The overcrowding of the existing low cost houses results into a need for the development of additional erven. The water situation is considered to be moderated and service delivery difficult due to distances from the management center.

Prince Alfred's Hamlet

Bulk water system is considered to be limited and the sewage system needs to be extended to all households. The sanitation system specifically needs attention.

Ceres

No serious water problems foreseen, but the debt of the Koekedouw dam, the main water supply dam to Ceres is seriously hampering development opportunities for the Municipalities. Some bulk infrastructure problems do exist before the full potential of the available water can be used. The provision of water to all informal stands needs to be addressed.

Wolseley

Identified as a development node for more commercial developments. This will put additional pressure on the available water resources, but specifically the bulk infrastructure capacity. Additional storage capacity was provided and is at present been integrated into the existing bulk supply system.

Tulbagh

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

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

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

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

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

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

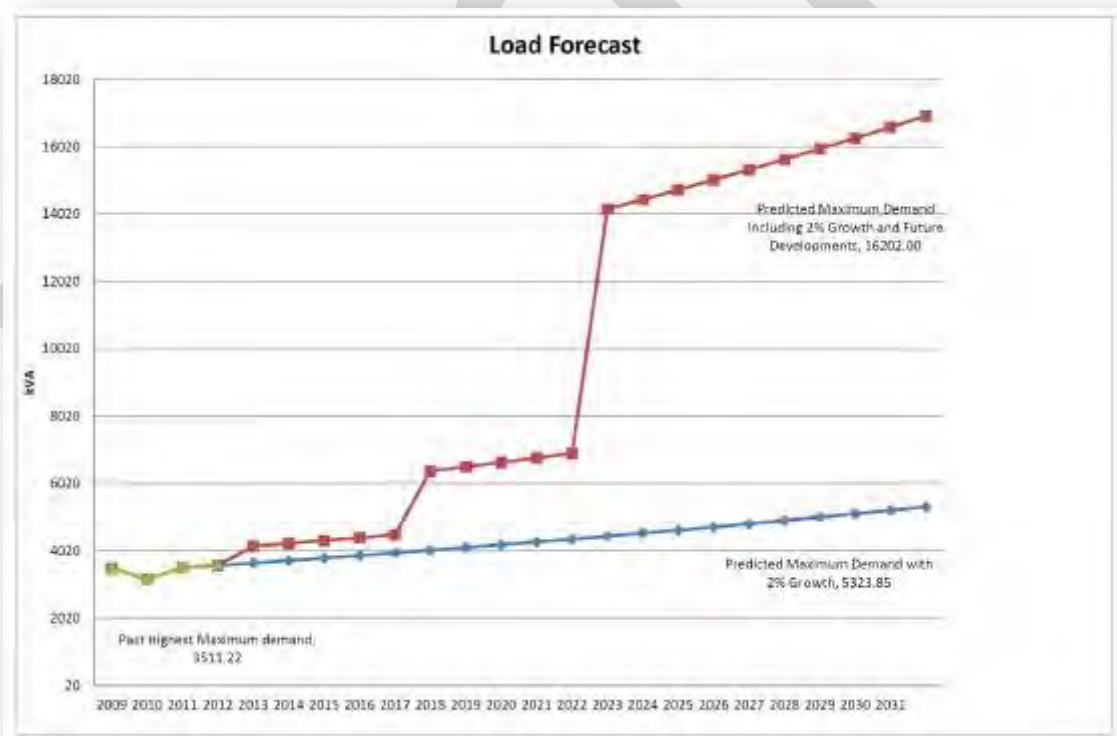
3. ELECTRICITY

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

Wolseley

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

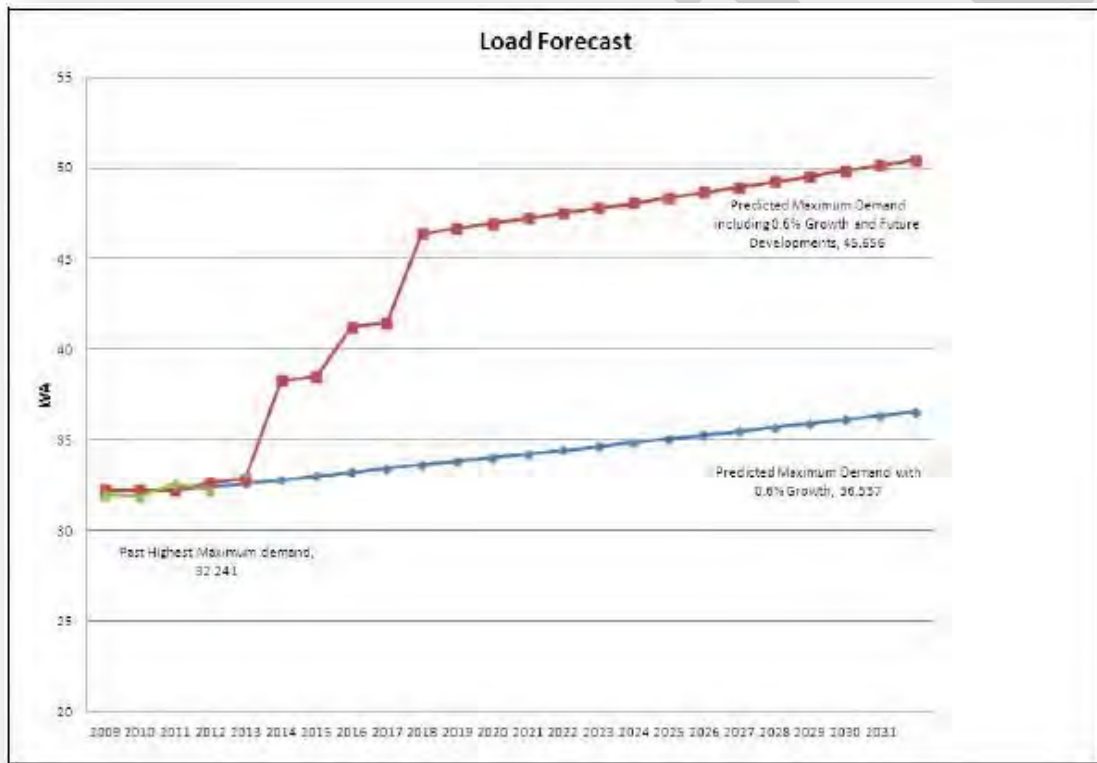
- The Montana Industrial Upgrade - Introduce two new RMU’s connected with a 95mm² Cu feeder. Ensuring a secondary feed to the industrial area.
- Replacing the existing overheads line with 100mm² Hare ACSR between Wolseley Substation and critical supply nodes.
- Replacing the existing 35mm² cables with 95mm² Cu between Wolseley Substation and critical supply nodes.
- Voortrekker Substation’s circuit breakers are obsolete and outdated. Major repairs on these units will be impossible. Voortrekker substation is a critical connection point in the Wolseley reticulation network. Losing the ability to switch from this point will compromise all electrical supplies from Montana RMU.



Ceres

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

- a) The replacement of old Aluminium feeder cables with new Copper feeders between Bon Chretien – and De Bos substation.
- b) The introduction of a new 66kV distribution line and substation. This line will be constructed via the future growth alignment and terminate in a 66kV/11kV Substation in Bella Vista. The addition of this substation would resolve the under voltage conditions of customers in Panorama and Jakaranda.
- c) Critical Cable replacement includes the replacement of the 35mm² Cu to 70mm² Cu between Heide - Te Huis, Te Huis - Owen 2(Spar) and Staff - Keet. Also Ceres Power Station - Panorama feeder's 185mm²Al cable must be upgraded to an 185mm²Cu cable.
- d) The Golf Estate upgrade will trigger the replacement of the supply cable from Ceres Power Station to Lyell from an 185mm²Al is an 185mm²Cu and a dedicated 70mm²Cu supply cable should be introduced from Lyell to the Golf Course
- e) Introducing a second Calvinia Road feeder. This 100mm² Hare feeder must be installed to Vredebes, and Nduli. Alignment dependent on timing of item (b) above.
- f) Assess and repair the existing power factor correction capacitors bank in Bon Chretien
- g) Quality of supply assessment to comply with Eskom's requirements.
- h) The existing 11 kV panels/ protection equipment condition to be assessed and service life to comply with SANS 62271-200.
- i) Managing the life cycle of the plant - and distribution equipment, will ensure accurate GIS information and effective maintenance programs.

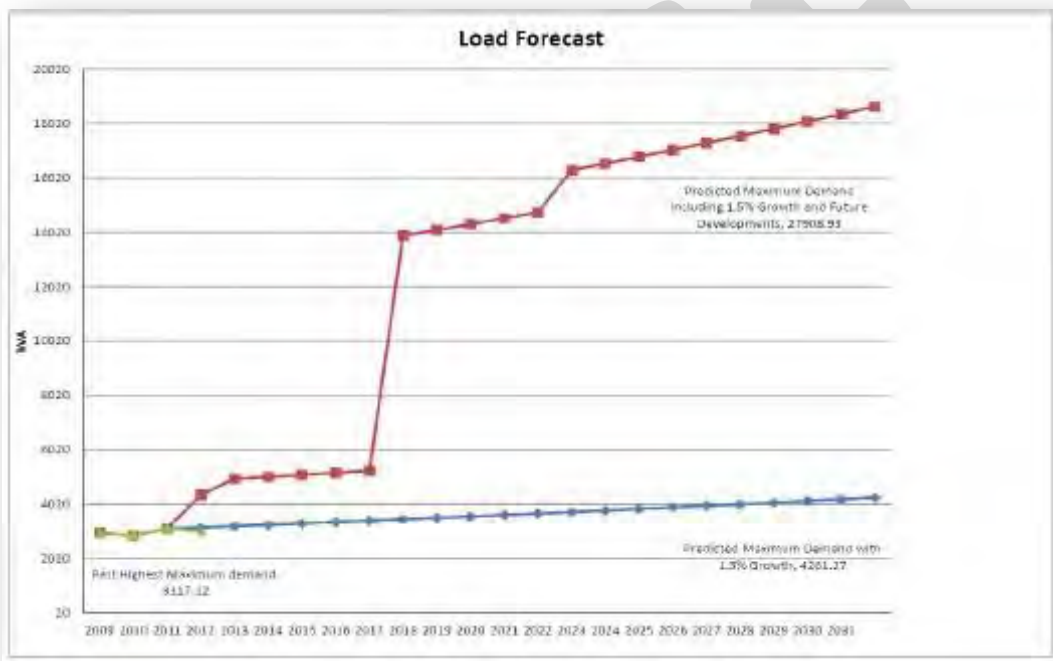


Tulbagh

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

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

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



Informal settlements

An amount of R2M was allocated by the Integrated National Electrification project fund for connections to Informal dwellings. A total of 470 dwellings were connected in the N'Duli and Chris Hani informal settlements. INEP has informed that funding would not be made available in future for network and connections to informal settlements where structures are not placed on a serviced plot. The connection for informal structures would thus in future be aligned with the Upgrading of Informal Settlements Programme.

Electricity loss management program

Monitoring of bulk and domestic meter readings is in progress in Tulbagh (W11) and indications are that losses in that area have decreased from about 45% in June 2006 to 12% in June 2011. Tender specifications will be submitted for procurement of remote metering of Large Power Users and bulk supply meters to monitor trends and identify faults proactively. Annual losses in Ceres are 4.73%, Tulbagh 12% and Wolseley 28%. A service provider has been appointed to store, analyse and display customer data on the GIS which will assist in reducing energy losses.

4. INTEGRATED TRANSPORT

4.1 Strategy to address Transport Needs

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

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

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

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

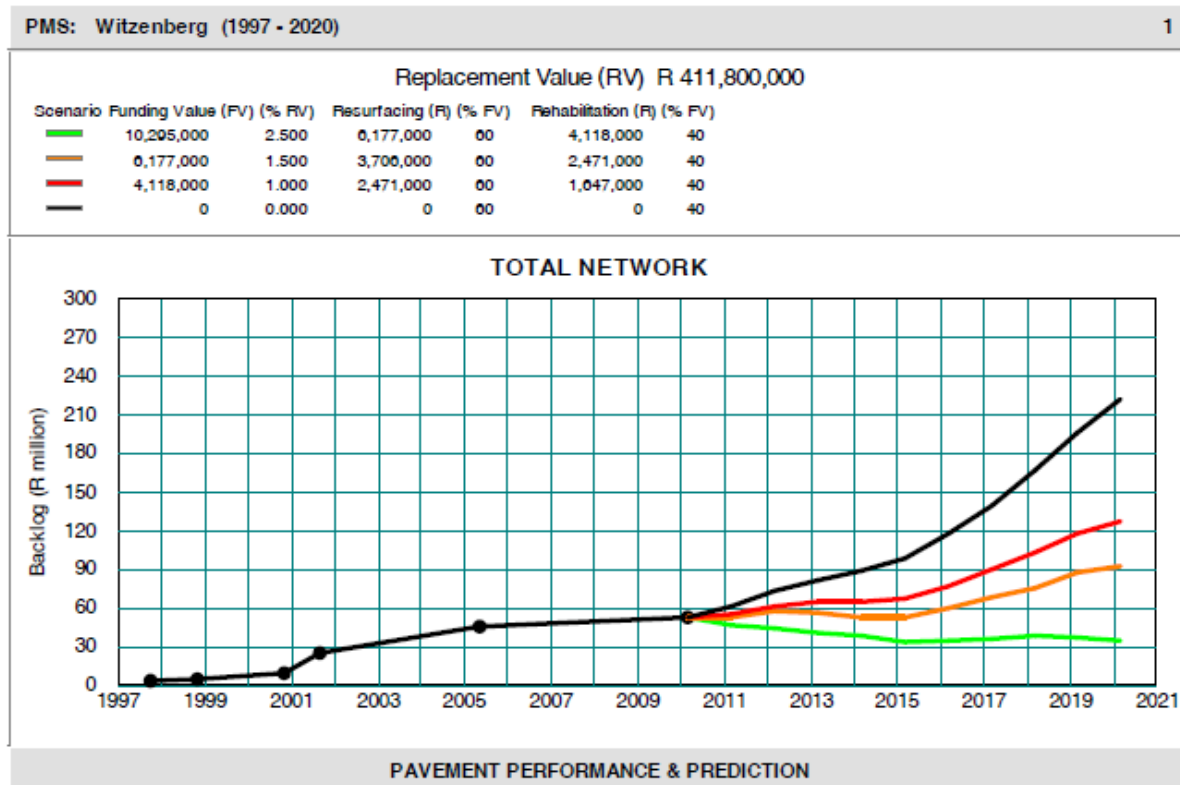
ISSUES	STRATEGIES TO RESPOND
LEARNER TRANSPORT	
<ul style="list-style-type: none"> • Conditions to qualify for a transport subsidy - learners have to live outside a 5km prescribed radius of the school to qualify for a subsidy. • Schools on high mobility routes require limited paved shoulders and manned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

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

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

4.2 Road maintenance Backlogs

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



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

Recommendations

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

5. STORMWATER

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

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

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

6. WASTE MANAGEMENT

Witzenberg Municipality is committed to a system of waste management that will see the least possible amount of waste going to modern engineered landfills. This will be achieved through the use of education, law enforcement and material recovery and treatment plants. New and emerging technologies, where applicable and affordable, will also play a part in overall waste management.

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

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

6.1 Strategic Objectives

General

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

Waste Avoidance

To promote the minimisation of the generation of waste.

Waste Reduction

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

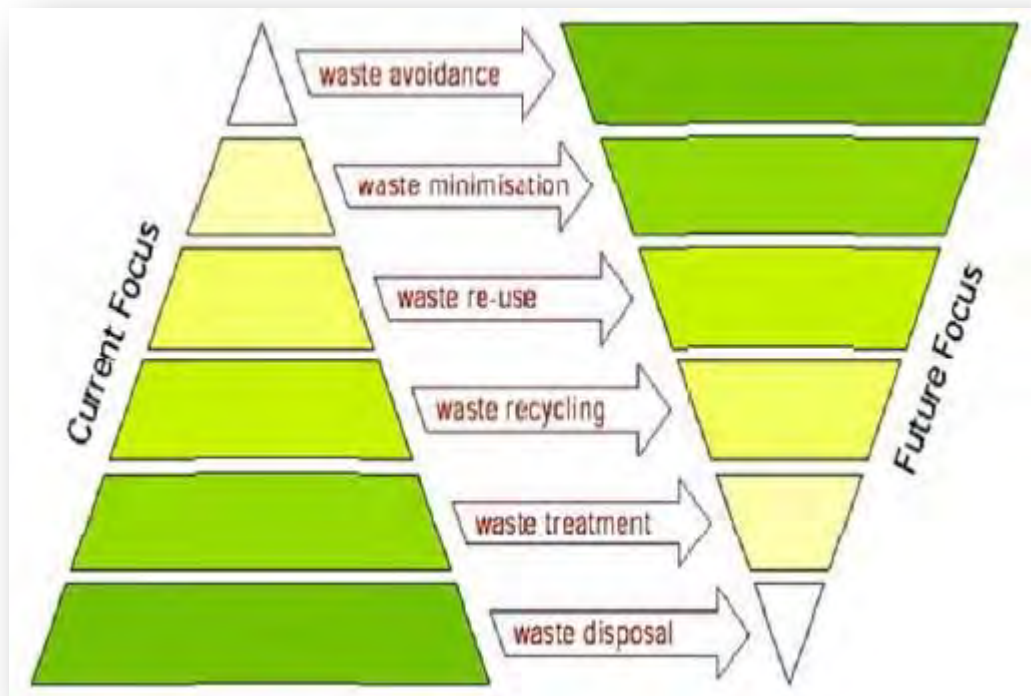
Waste Disposal

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

Definitions

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

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



6.2 Witzenberg Municipality's Implementation Instruments

Implementation Instruments for Waste Avoidance

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

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

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

Implementation Instruments for Waste Reduction

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

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

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

Proposed Recycling Methods

The following methods are proposed:

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

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

Proposed sites and Facilities

Public Drop-offs

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

Wolseley

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

Garden Waste

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

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

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

7. ENVIRONMENTAL ISSUES WHERE INTERVENTION IS NEEDED

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

AIR QUALITY MANAGEMENT- WITZENBERG MUNICIPALITY

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

STATUS QUO

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

WAY FORWARD

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

7.1 Cape Winelands Biosphere Reserve

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

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

public and private land and for dealing and implementing development options that would ensure that human needs are met in a sustainable way (WRI, 1992).

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

7.2 Biodiversity Conservation Planning Initiatives

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

Fine Scale Planning projects:

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

7.3 Global Warming

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

One of the most effective ways to mitigate the effects of climate change at a local level is through the protection of Critical Biodiversity Areas (CBAs) and Ecological Support Areas (refer to Chapter F2.4.3 and Map 23).

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

8. PROTECTION SERVICES AND LAW ENFORCEMENT

We are acutely aware that the Traffic Department is under staffed which impacts negatively on the department's ability to effectively deal with Traffic violations within the Municipal jurisdictional area. It is therefore critical that the law enforcement personnel (traffic component) be expanded over the next five years. Part of the strategy will include the training of traffic wardens to the level of traffic officers. The traffic infrastructure also needs to be upgraded to comply with the Provincial and National Regulations and requirements. It is also envisaged buying new traffic vehicles over the IDP term that would make the Department competitive in combating traffic related offences. Responding to traffic related offences is not only a municipal traffic function but also includes positive action from other law enforcement agencies. The Inter-Governmental Relations to this end will be strengthened to combat crime effectively within the Witzenberg area. It is further envisaged that a specialised traffic officers' component be established that

will lead the municipality's zero tolerance approach to speeding, reckless, negligent and drunk driving. Strategies will include specialised operation to apprehend the offenders and start a name and shame campaign.

9. FIRE SERVICES DEPARTMENT

In terms of the Municipal Structures Act, B Municipalities, like Witzenberg are responsible for all structural fires within their Municipal area. The Cape Winelands District Municipality is currently assisting Witzenberg, through an unofficial Inter Governmental agreement with assistance in performing this function. It is the objective of the Municipality to incrementally over a five year period establishes a Fire Brigade service in terms of the fire fighting functions and in accordance with SANS 10090:2003. This will effectively means the establishment of a 24hour facility for the eastern area (Ceres, Nduli, Prince Alfred Hamlet and Op die Berg) that will drastically improve the reaction time. The Municipality has started with the extension of this function to the western area (Wolseley and Tulbagh). Full time staff and full time fire fighting personnel and equipment and vehicle will be relocated to Tulbagh for these purposes. It is also envisaged to appoint a full time Chief Fire Services and combine this post with that of Disaster Management.

10. DISASTER MANAGEMENT

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

11. MUNICIPAL FINANCIAL STRATEGY

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

11.1 Operational financing

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

11.2 Working Capital

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

11.3 Revenue raising strategy

Strategy 1

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

Strategy 2

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

Strategy 3

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

Strategy 4

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

Strategy 5

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

Strategy 6

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

Strategy 7

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

Strategy 8

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

11.4 Expenditure Management

Strategy 1

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

Strategy 2

To limit operating and capital expenditure to essential items.

Strategy 3

To investigate and limit water and electricity losses.

Strategy 4

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

Strategy 5

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

Strategy 6

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

Draft

12. LOCAL ECONOMIC DEVELOPMENT

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

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

This has led to the creation of the Witzenberg Business Forum comprising of all the major commercial farmers, agricultural forums and agri-processing companies including

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

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

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

1. The Tourism Industry has recorded a very strong growth and has become an important element of the local economy. Key tourism activities include: Wine tasting, 4X4 routes, Hiking, game reserves, Camping, Horse riding, Fishing, annual community festivals, snow in Ceres during the winter months, agricultural tourism attractions, fruit tours, San cave, museums and historic buildings.
2. Witzenberg Tourism caters for Cape Town and other Western Cape day- and weekend tourists, as well as up-country seasonal tourists.
3. The strengthening and partnering with National, Provincial and District municipality tourist initiatives
4. The finalisation and completion of the National Road Corridor through Witzenberg
5. The finalisation and completion of the Pine Forest Public Private Partnership
6. The finalisation and completion of the Ceres Golf Estate Project
7. The development of the Klipriver Park Resort through long term lease agreement
8. The finalisation and completion of the Koekedow Dam Debt Project; DWA is in process of finalising agreement to relieve municipality of this historical debt
9. The strengthening of international twinning and partnership agreements (Belgium)

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

12.1 Strategic Objectives and Indicators

The municipality takes note of the New Growth Path adopted by parliament that intends to address job creation and so reduce unemployment from 25% to 15% through the creation of 5 million jobs by 2020. In addition, the President in his 2011 State of the Nation address identified sectors with the highest job creation potential. These include: infrastructure development, agriculture, mining and beneficiation, manufacturing, the green economy and tourism. He further identified specific interventions to facilitate job creation including the establishment of a R9 billion fund over a 3 year period to finance new job creation initiatives, tax allowances and tax breaks for investment, expansions and upgrades in manufacturing and financial support that will be provided for SMMEs and cooperatives.

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

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

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

To expand, build and strengthen relations with local LED forum

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

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

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

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

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

Infrastructure led growth

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

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

To ensure municipal procurement support economic growth

The municipality is a large procurer of goods and services and as such it has enormous buying power to support economic growth through procurement. The supply chain unit will be revising their policies and procedures to ensure that goods and services are first secured locally. The main thrust behind this objective would be "Buy Local" and procurement of goods and services will reflect this approach. The municipality will ensure that local SMMEs and local businesses are adequately empowered to provide these goods and services. Engagements with other government departments such as DTI, Provincial Economic Affairs, IDC, IDT, SEDA etc will be facilitated to further empower these businesses.

Explore investment opportunities and partnerships

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

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

13. SOCIAL DEVELOPMENT

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

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

1. 403 unemployed persons are employed 2 days a week for R 60 per day in all wards
2. Health Department renders services to 500 people per week in Nduli and services 104 households in PA Hamlet
3. Social Development Department provides 100 meals per ward
4. Upgrading of Polo Cross Hall and upgrading of playgrounds in Nduli
5. Upgrading of parks, sports field and community hall in Bella Vista
6. Development of Walk Way, Riverbank, new swimming pool, playgrounds and upgrading of community hall, creche, public toilets in PA Hamlet

13.1 Expanded Public Works Programmers (EPWP)

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

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

Infrastructure projects: 147 opportunities

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

Expanded Public Works Programme Policy - Executive Summary

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

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

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

enabling environment to:

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

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

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

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

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

EPWP Implementation/ Business Plan 2012

Name of the Public body:										
Sector	Focus Area	Project Name	Name of project used to complement funding if used as complementary funding	Physical address of project site	Short description of project	Project budget	Number of Work opportunities to be created	Number of Full Time Equivalents (FTEs) to be created	Start date of project	End date of project
Infrastructure	Road Maintenance	Upgrade of Rose & Magnolia street, Tulbagh	R800,000 from EPWP Grant incentive & R1,100,000 Own funding	Ward 11	Scope entails new layer works with segmented paving surfacing and storm water drainage with kerbing and channelling in Tulbagh	R 1 900 000	20	5.22	03/09/2012	30/11/2012
Environment	Sustainable Land based Livelihoods	Land care: Alien Clearing of Chris Hani Channel in Tulbagh	R200,000 from EPWP Grant incentive & R30,000 Own Funding	Ward 11	alien clearing and cleaning of rivers and open spaces in Tulbagh	R 230 000	30	10.83	6 /8/2012	6/12/2012
Infrastructure	Roads Maintenance	Resealing Roads in Witzenberg	R 1,950,000 Own funding	Wards 1 - 12	Maintenance of roads in all Witzenberg areas	R 1 950 000	20	8.7	01/09/2012	28/02/2013
Infrastructure	Basic Services: water	Bulk water Provision Hamlet	R7,017,544 Department Water Affairs	Ward 4 &10	Maintenance of water works	R 7 017 544	10	2.61	29/05/2012	30/08/2012
Infrastructure	Basic Services: water	Storm Water maintenance in Witzenberg	R200,000 Own funding	Wards 1 - 12	Maintenance of storm water infrastructure	R200,000	60	20.87	07/05/2012	30/10/2012
Environment	Tourism & Creative Industries	Restoration of braai	R10,000 Own Funding	Ward 5	Restoration of facilities at resort	R 10 000	5	1.96	02/07/2012	30/09/2012

Environment	Tourism & Creative Industries	Landscape and upgrading of chalets	R15,000 Own funding	Ward 6	Upgrading of garden and accommodation at Resort	R 15 000	15	5.87	02/07/2012	30/09/2012
Environment	Waste Management	Working on waste: Green Clean	R350,000 Own Funding	Wards 1 - 12	Cleaning streets and neighbourhoods	R 350 000	24	20.87	02/07/2012	31/06/2013
Infrastructure	Basic Services: water	Bulk water Water works Tulbagh	R5,263,158 Department Water Affairs	Ward 11	Maintenance of water works	R 5 263 158	10	5.22	01/06/2012	30/12/2012
Infrastructure	Basic Services: Housing	Informal Settlements Chris Hani	R17,857,000 IHSDG	Ward 11	Building of houses	R 17 857 000	50	30.43	01/08/2012	31/03/2013
							Total FTE'S	112.58		

13.2 Community Works Programme

The Community Work Programme provides access to a minimum level of regular work - 2 days a week = 100 days a year at a wage rate of R60.00 per day. It is an area-based programme, intended to be ongoing; this allows it to target the poorest areas: where market-based jobs are unlikely to come any time soon. The CWP uses community participation to identify „useful work” and priorities.

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

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

Municipal Catalyst Project - PA Hamlet Walkway

The municipality is the pilot project for CRDP (Comprehensive Rural Development Programme) for the Department Rural development and Land Reform. Because of the successful implementation of a Catalyst project (PA Hamlet Walk Way) the department currently assisting the municipality with financial support to Infrastructure projects in the three poverty wards. These projects were identified by the communities in the three wards and were part of the IDP priorities. The projects focus on upgrading of streets and parks as well as economic development. Prince Alfred Hamlet is one of the five major towns in the Witzenberg with a total population of approximately 10 234 across two wards namely Ward 4 and Ward 10. Ward 4 with approximately 5 170 residents have been selected by the National Presidency for the implementation of the pilot programme on War on Poverty due to poverty, unemployment and other social issues in the community. The National Minister of Rural Development and Land Reform, Minister Gugile Nkwinti visited the municipality on 20 August 2010 to assess the progress in the National War on Poverty program. Whilst doing door to door visits, the Minister identified an open space in the Kliprug area as a possible “Walk Way” to be developed.

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

Name of Pilot Project	Wards	Milestones	2012/2013 Projects
National War on Poverty Project	1-Nduli; 4-PA Hamlet; 6-Bella Vista	Profiling 4741 households Department Health Home visits: Road to health, Breast cancer. TB BELLA VISTA ± 1600 Households ± 600-800 re-visits (problem cases)- referrals NDULI 500 per week receive health services P.A.HAMLET ± 104 households Department Social	Department Social Development Programs: CHILDREN and FAMILIES Volunteer Award Ceremony (Thanksgiving event for Safety Parents) Child Protection Month Celebrations World Aids Day Celebrations International Day for people with disabilities International Day

		<p>Development 100 meals per ward SASSA/Social grants 189 Approval letters Local Economic development 100 Volunteers has been allocated to the Witzenberg by IDT, this process was managed by the Service Provider Ukuthwalana. Mini-Jamborees was held War on Poverty Document designed by CWDM</p>	<p>for the older persons International Day against Substance Abuse</p>
Comprehensive Rural Development Programme (Site)	1& 12-Nduli; 4- PA Hamlet; 6-Bella Vista	<p>NDULI Upgrading of Polo cross hall, Develop wetlands for waste water, Upgrading of playgrounds BELLA VISTA Upgrading of parks, sports field, community hall. Economic hub. PA HAMLET Walk Way, Development of Riverbank, New swimming-pool, children play park facility, Upgrading of Reid Street. Development of park at Sports field, Upgrading of Community Hall and fence and Public toilets, Crèche upgrading, Extension of sewer network.</p>	<p>Department Rural development and Land Reform Piggery Project - R 500 000 Poultry Project R 500 000 Livestock Project R 500 000 Institutional Gardens Project R 500 000 Arts & Craft Project R 500 000 NARYSEC Youth Program: 6 Participants per Rural ward</p>
Community Works Programme	All 12 Wards	403 unemployed persons are employed 2 days a week for R 60 per day.	Increase to 500 opportunities

SUMMARY

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

The municipality has shown an enormous improvement in the delivery of basic services and infrastructure to the communities it serves as well achieving major successes and awards. We have received Unqualified Audits for the last three years and will be working towards a Clean Audit in 2012. The reasons for improved service delivery include:

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

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

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

13.3 Strategic Objectives and Indicators

Strategic Objective 1

Providing a safety net for vulnerable communities

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

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

- The municipality has an Indigent Register for the provision of free basic services with the amount of 3225 households currently on the register
- The free basic services that are captured in the “Assistance to the Poor Policy” are water, electricity, sanitation and refuse removal.
- Assistance also provided to Old Age Homes and to customers within the municipal jurisdiction area

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

Strategic Objective 2

The empowerment of vulnerable groups

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

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

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

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

Strategic Objective 3

Fostering of sustainable livelihoods

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

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

Programmes for Rural Wards:

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

Strategic Objective 4

The building of human capital and social cohesion

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

Strategic objectives	Critical challenges	Intergovernmental approach	Wards
Establish Youth Development Policy Guide and advise the Council on the implementation of an integrated youth development program . Identifying new Early Childhood development (ECD) initiatives and strengthen the ECD Forum , Capacitating social development practitioners Accelerate Skills development programmes Empowering of Ward Committees Gender Mainstreaming to execute the National and Provincial Gender Action Plans	Existing structures should be extended to all farm communities To maintain and market existing structures To change the negative perception of farmworkers as unintelligent to a positive image by the general public. Opportunity to expose art and culture to the youth To find ways to finance constructive programmes for the youth that will contribute to the eradication of poverty	As Youth development is a global challenge all governmental departments from local to national should work together to address the problems that youth face.	All

This Gender Policy Framework establishes guidelines for South Africa as a nation to take action to remedy the historical legacy by defining new terms of reference for interacting with each other in both the private and public spheres, and by proposing and recommending an institutional framework that facilitates equal access to goods and services for both women and men. The municipality currently has a relationship with Gender links and SALGA which led to various workshops on Gender mainstreaming and the crafting of a Gender Action Plan. The municipality won the Gender award for the Institutional Best Practice in Gender Programmes.

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

Education is a strong lever for change and normally has a direct bearing on better prospects of employment as it increases chances of securing employment in the presence of job-creating economic growth. Education also escalates the likelihood of better health prospects and is a key influence to those with a higher socio-economic standing.

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

Strategic objectives	Critical challenges	Intergovernmental approach
Ensuring that the four pillars of the human resources development strategy, i.e. early childhood education, supplying scarce skills, skills demand and policies, are linked.		

Witzenberg : Our future - make it work: National Development Plan 2030

The National Development Plan is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

President Jacob Zuma appointed the National Planning Commission (NPC) in May 2010 to draft a vision and national development plan for consideration by Cabinet and the country. The NPC is an advisory body consisting of 26 people drawn largely from outside government.

After releasing a draft plan in November 2011, the NPC held extensive consultations with South Africans, including government, unions, academics, industry bodies, non-profit organisations, religious associations and the general public. The response was overwhelmingly positive and the inputs have helped to strengthen the proposals made in the plan.

The plan in brief

High-level objectives to be achieved by 2030

- Reduce the number of people who live in households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality, as measured by the Gini coefficient, from 0.69 to 0.6.

To make meaningful progress in eliminating poverty and reducing inequality, South Africa needs to write a new story. The National Planning Commission envisions a South Africa where opportunity is determined not by birth, but by ability, education and hard work. Above all, we need to improve the quality of education and ensure that more people are working. We need to make the most of all our people, their goodwill, skills and resources. This will spark a cycle of development that expand opportunities, builds capabilities and raises living standards. We cannot continue with business as usual. We need to change the way we do things; the sooner we do this, the better.

Witzenberg as a Pilot:

The Witzenberg Municipality in cooperation with the DBSA (Development Bank of Southern Africa) launched the Vision 2030 development initiative from November 2012 to respond to the National Development Plan-Vision 2030. All leaders in the community / government department/ NGO's and Unions were part of framing the process which were in the form facilitated workshops. The engagement focussed on creating a 2030 vision for Witzenberg and drafting a Development Charter.

Our Progress:

Engagements were held with various stakeholders in the area to develop a Witzenberg Draft Charter.

WORKSHOPS ON DRAFT WITZENBERG CHARTER

DATE	STAKEHOLDER GROUP
Tuesday, 20 November at 14h00	Mayoral Committee
Tuesday, 20 November at 18h00	Ward Committees: Portfolios: Faith base, Youth, Safety
Wednesday, 21 November at 10h00	IGR Partners Ngo's
Wednesday, 21 November at 14h00	Business , rate payers, Taxi associations, hawkers,
Thursday, 22 November at 10h00	Unions
Wednesday, 12 December 2012	Council
Wednesday, 23 January 10h00	IGR Departments(Intergovernmental Relations) NGO's, CBO's
Thursday, 24 January 10h00	Management
Thursday, 24 January 14h00	Church leaders and Unions
Thursday, 24 January 19h00	Wolseley & Tulbagh Ward Committees
Friday, 25 January 10h00	Formal Business SMME Forums Tourism Small Emerging Farmers

Our way forward

Witzenberg believes that to achieve our vision our community must make a contribution by showing inspirational leadership at all levels of society because the success of this plan will be judged by its ability to change relationships among people, within families, between people and the state and within the state itself. The plan is about bringing about transformation - to achieve a virtuous cycle of confidence and trust a growing economy and expanding opportunities.

14. STRATEGIC PARTNERSHIPS

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

Intergovernmental Relations

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

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

1. The Premiers Co-coordinating Forum
2. The District Co-coordinating Forum
3. The Municipal Managers Forum
4. The LGMTEC Forums
5. Salga Provincial Forums

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

At **National level** the municipality has developed strategic partnerships and relationships with number of departments/agencies in spirit of developing Witzenberg as a national treasure. The Departments of

Water Affairs, Land and Rural Development, Cooperative Governance, National Treasury have been key role players in the turnaround of our municipality. The Development Bank of South Africa has also played a major role in the development and growth of Witzenberg. These relationships are expanded on and highlighted in other sections of the IDP.

Civil Society

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

International

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

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

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

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

Strong IGR relations have been forced to ensure sustainable programmes for the youth of Tulbagh. Although this centre is a hope for many unemployed youth in Tulbagh the twining Federal Programme experience two major challenges:

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

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

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

WITZENBERG - LGTAS					
1. ACCELERATING SERVICE DELIVERY ¹⁰					
LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Water Demand Management		<p>High percentage of unaccounted water losses</p> <ul style="list-style-type: none"> • Non-metered usage: informal areas and private consumers; • Non-metered own use; • Dilapidated infrastructure. <p>1. 2. <u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Installation of zone meters; • Identification of priority areas; • Water pipe replacements 	<p>DLG to facilitate the process which will allow the Municipality and DWA to engage each other.</p> <p>DWA required to provide technical assistance to the Municipality in drafting a road map to identify possible root causes, recommendations and an implementation plan.</p>		<p>Up to date and accurate water demand management plans.</p> <p>Increase sources of revenue for the Municipality.</p>

¹⁰ In addition to completing this template provinces are also requested to compile a high level narrative (1 – 2 paragraphs) indicating the progress according to each of the 5 priority areas which constitutes the agenda for accelerating the LGTAS.

LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Electricity Demand Management		<p><u>Electricity losses</u></p> <ul style="list-style-type: none"> • Non-metered usage: informal areas and private consumers; • Non-metered own use • Dilapidated infrastructure. <p><u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Installation of transformer meters; • Identification of priority areas 	<p>DLG to facilitate the process which will allow the Municipality and DME to engage each other.</p> <p>DME required providing technical assistance to the Municipality in drafting a road map to identify possible root causes, recommendations and an implementation plan.</p>		<p>Up to date and accurate electricity demand management plans.</p> <p>Increase sources of revenue for the Municipality.</p>
Garden refuse removal service		<p><u>Collection done on 6-month interval only</u></p> <ul style="list-style-type: none"> • Inadequate management and method of removal; • Personnel and vehicle shortage. <p><u>Intervention to address challenges</u></p> <ul style="list-style-type: none"> • Develop a service delivery strategy; • Align approved strategy with tariff structure and allocate sufficient resources. 			

LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Informal Settlements		<p><u>Challenge experienced with informal settlements</u></p> <ul style="list-style-type: none"> • Increase in informal structures; • Accounts not rendered for usage; • Community dissatisfaction with service standards. <ul style="list-style-type: none"> • No proper control of influx; • Increasing demand for serviced plots and houses; • Ignoring legislations and planning procedures. <p><u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Develop a Human Settlement plan; • Execute the housing programme; • Provision of serviced plots. 	Department of Human Settlements Department of Environmental Affairs to draft the HSP and the SDF through professional teams.		<p>Legal compliance.</p> <p>Key documents in place that can guide future development and planning strategies.</p> <p>Improved working relations with key sector departments secured.</p>
Maintenance and development of GIS for profiling of ward		<p><u>Inadequate development/maintenance of GIS</u></p> <ul style="list-style-type: none"> • Lack of technical aid; • Maintenance contract lapsed; • No staff capacity. <p><u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Appoint planning assistant with GIS qualifications; • Lobby for technical/financial support. 			

2. ENHANCING GOOD GOVERNANCE					
LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Assistance with community/ward - based planning		<p><u>Development of community-based planning throughout all wards</u></p> <ul style="list-style-type: none"> • Micro-planning at ground level is absent. <p><u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Lobby for technical support 	<p>DLG to facilitate technical training</p> <p>From Municipal operational fund</p>		<p>Improvement in the detailed planning processes of the Municipality.</p> <p>Improvement in the efficiency of service delivery.</p>
Performance Management System		<p><u>Only section 57 employment contracts are linked to PMS</u></p> <ul style="list-style-type: none"> • Lack of policy and plan <p><u>Interventions to address challenges</u></p> <ul style="list-style-type: none"> • Commission Ignite as implementing agent; • Appointment of specialized person to deal with PMS 	<p>Technical support from DLG</p> <p>From Municipal operational fund</p>		<p>Improved performance monitoring.</p> <p>Developing a culture of accountability.</p>

3. PROMOTING SOUND FINANCIAL MANAGEMENT					
LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
Revenue Enhancement		<p>90% Collection Rate</p> <ul style="list-style-type: none"> Culture of non-payment in certain areas. <p>Interventions to address challenges</p> <ul style="list-style-type: none"> Collecting agent appointed; internal collection department established; Strict enforcement policy in place 	From Municipal operational budget		
4. FIGHTING CORRUPTION					
LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
No specific project identified					
5. FACILITATING SUSTAINABLE INFRASTRUCTURE DEVELOPMENT					
LGTAS ACTION PLAN PROJECT (Identify province & municipality)	DETAILED PROGRESS	EXPLANATION OF PROBLEMS EXPERIENCED & INTERVENTIONS TO ADDRESS CHALLENGES	SUPPORT FROM SECTOR DEPARTMENTS & SOE's	TIMEFRAME	IMPACT MADE (Economic spin offs & job creation)
No specific project identified					

15. INSTITUTIONAL CAPACITY AND INSTITUTIONAL PLANS

ISSUES	STATUS	ISSUES	STATUS	ISSUES	STATUS
Organisational Structure		Communication Plan		Credit Policy	Yes
Total Staff Composition	Approved	Customer Care Strategy (Batho Pele)	adopted	Disaster Management Plan	Yes
Filled Positions	735	Indigent Policy	adopted	Project Management Unit	
Job Evaluation	527 permanent 43 temporary	HIV/AIDS Plan	Yes and adopted	Water Services Development Plan	Yes Yes
Information Management System	Yes	Focus Groups Programme (Youth, Gender, Disability)	LED Manager	Integrated Water Management Plan	Yes
Delegations	No	Financial Delegations	Yes and delegated to CFO implements	Integrated Environmental Plan	
PMS	Yes	Financial Plan	Financial By-Laws Adopted	Waste Management Plan	Yes Yes
Skills Development Plan	Yes, only at management level Yes	Economic Development Plan	Yes	Integrated Transport Plan	Yes
Employment Equity Plan	Yes	Procurement Framework	Supply chain management policy adopted	LUMS	Yes
Gender Equity Plan		Audit Committees	Audit Committee adopted	SDF	Yes
Employment Assistance Plan	Yes	By-Law Reforms	No		
Occupational Health And Safety Plan	Yes				
Website	Yes				

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

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

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

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

15.1 Challenges and Concerns

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

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

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

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

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

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

Draft

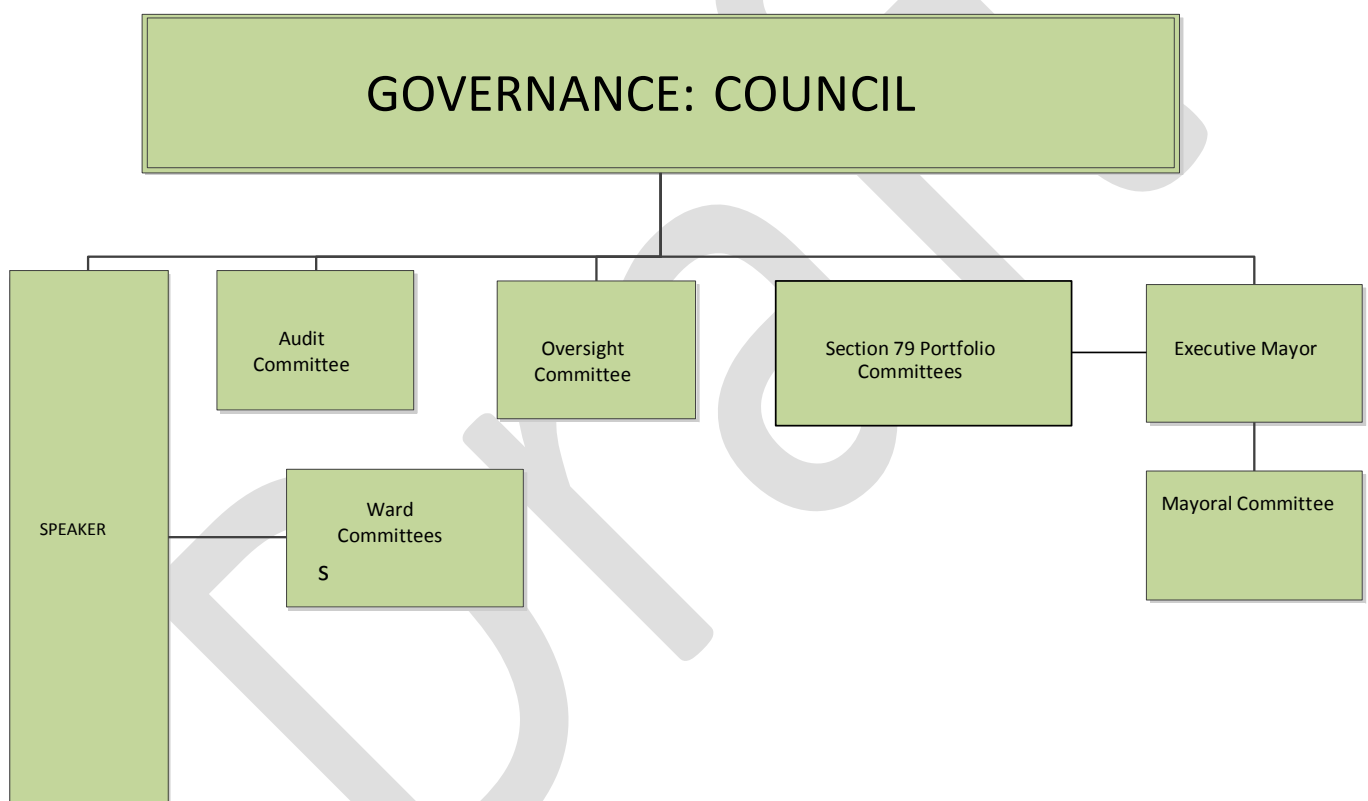
16. GOOD GOVERNANCE

16.1 Management & Governance Framework

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

16.2 The Governance Structure

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



16.2.1 Council

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

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

16.2.2 Mayoral Committee

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

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

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

16.2.3 Committees

Section 79 Portfolio Committees

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

16.2.4 Finance Management Act Section 166

Audit Committee

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

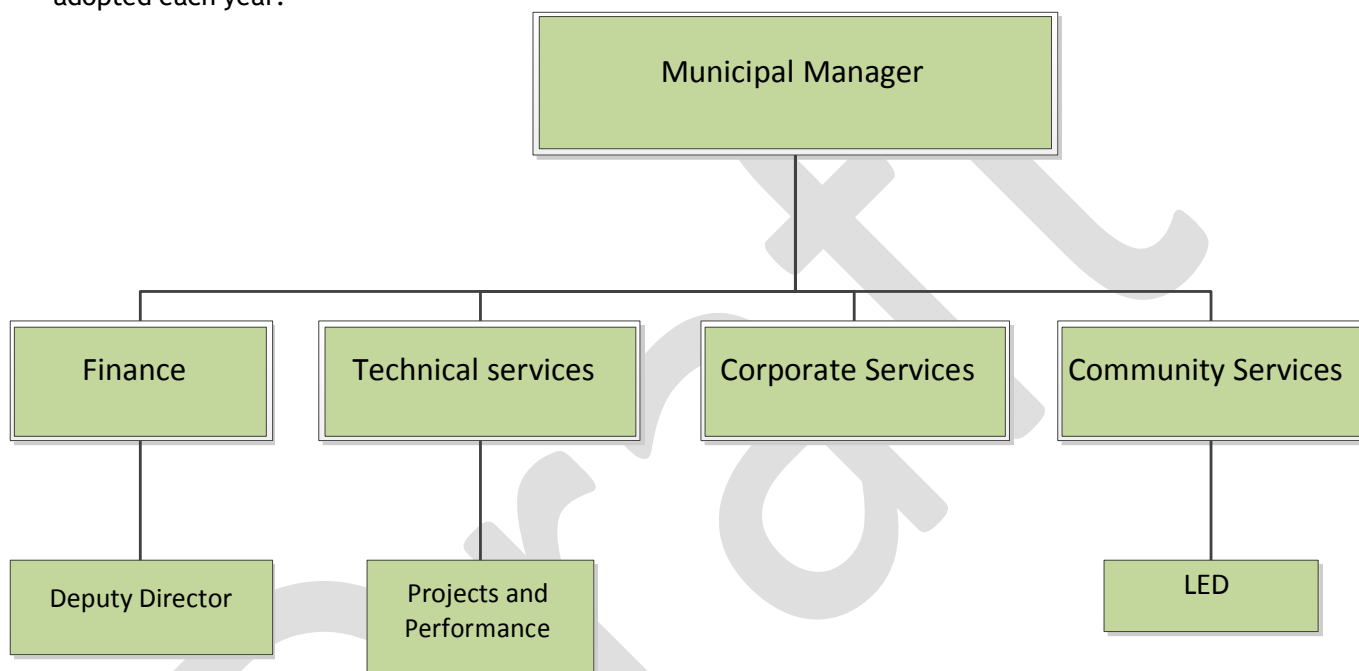
The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. The Audit Committee does not perform any management functions nor assume any management responsibilities. It provides a forum for discussing business risk and control issues, in order to develop relevant recommendations for consideration by the Municipal Manager, Mayoral Committee and Council for their approval or final decision. The membership, resources, responsibilities and authorities (composition, functions and operation) of the Audit Committee to perform its role effectively is stipulated in the Audit committee terms of reference. The committee is constituted in terms of the requirements of sound corporate governance practices, and operates within that framework.

16.2.5 Office of the Speaker

The office of the Speaker’s responsibilities range from coordinating of all processes flowing from ward committees, disciplinary investigations in terms of the code of conduct for councillors, rules of meetings of political structures, as well as effective functioning of ward committees.

16.2.6 Executive Management Team

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



17. COMMUNICATIONS

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

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

17.1 Strategy

Public participation is at the heart of our strategy as it involves empowering our communities. Public participation is achieved through the co-ordination of our Speaker of Council, the public participation officer and the ward committee members.

Campaign	Purpose
Me and My Municipality	To inform residents of the key officials at the municipalities, the services offered, and how to access them.
Me and My Complaint	To promote our complaint management procedure and consumer rights platforms.
Me and My Environment	To encourage the public to support our waste management strategy and to become involved in our recycling activities.
Me and My Municipal Account	To create awareness within the public about the importance of paying municipal accounts and to promote/incentivise good account status.
Me and My Councilor	To inform residents of their Councilor, the purpose of the Councilor, and how to contact and communicate with the Councilor.

Campaign	Purpose
Me and My Ward Committee	To inform residents of their Ward Committee, the purpose of the Ward Committee and its members, and how to contact the Ward Committee members and participate in the meetings.
Me and My CDW	To inform residents of their CDW, the purpose of the CDW, and how to contact and communicate with the CDW.
Me and My Town - Developing the IDP	An awareness campaign focused on educating residents about what the IDP is, why and how they should participate in developing the IDP.

17.2 Marketing

- Communication is key to our **brand positioning**.
- Marketing our brand will encompass three key aspects;
 - Increasing **brand visibility** through publicity, asset and employee branding, increased use of media, corporate gifting and static bill boarding (town identifiers, plasma TV in strategic areas, welcome boards from provincial roads, etc.).
 - Revamping of our **website**.
 - Active **promotion** of service delivery **milestones** through print, radio and social media.

17.3 Tourism

- As part of our marketing plan, tourism will be increasing our **brand visibility** through the production of their **travel brochure**.
- We will also strongly feature strongly on their **social networks** (Facebook and websites).
- Tourism will be working closely with **LED, ward committees** and **public participation** to ensure that **new businesses, unique products** and **handmade crafts** receive **exposure**.

18. INSTITUTIONAL ASSESSMENT & TRANSFORMATION

18.1 Background

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

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

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

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

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

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

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

1. Municipality has been stabilised both politically and administratively,
2. Municipality has achieved **3 successive Unqualified Audits** and now aiming for Clean Financial Audits
3. Municipality ranked **3rd overall (Nationally) its water quality and 8th best municipal performer (Cogta index)**
4. Municipal Manager and All Directors are appointed and have clear and aligned Performance Contracts

5. Performance Management Framework has been adopted by Council and being implemented to all other municipal staff
6. Supply Chain and Asset Management has been improved through appointment of dedicated personnel and effective processes
7. Staff morale has increased as result of positive changes and engagements with unions
8. We have also recently completed a comprehensive Section 78 Investigation and recommendations will be implemented with the assistance of the Development Bank of South Africa (DBSA).
9. The Pine Forest PPP process is nearing completion with procurement phase to be completed during next financial year
10. We have also engaged DBSA with regards to the sustainable redevelopment of **Witzenberg as a vital and powerful economic hub in the Western Cape.**
11. The Department of Water Affairs is favourably considering our application to relieve the municipality of its Koekoedew Dam Debt which will allow municipality to focus more directly on service delivery.
12. **The Business Forum and Small Business Council** has been set up and working closely with the municipality to promote economic development (FIRST for Witzenberg). Business definitely positive about changes in municipality.

19. WARD-BASED CAPITAL EXPENDITURE FOR 2012/2013 BUDGET YEAR (after completion of draft budget)

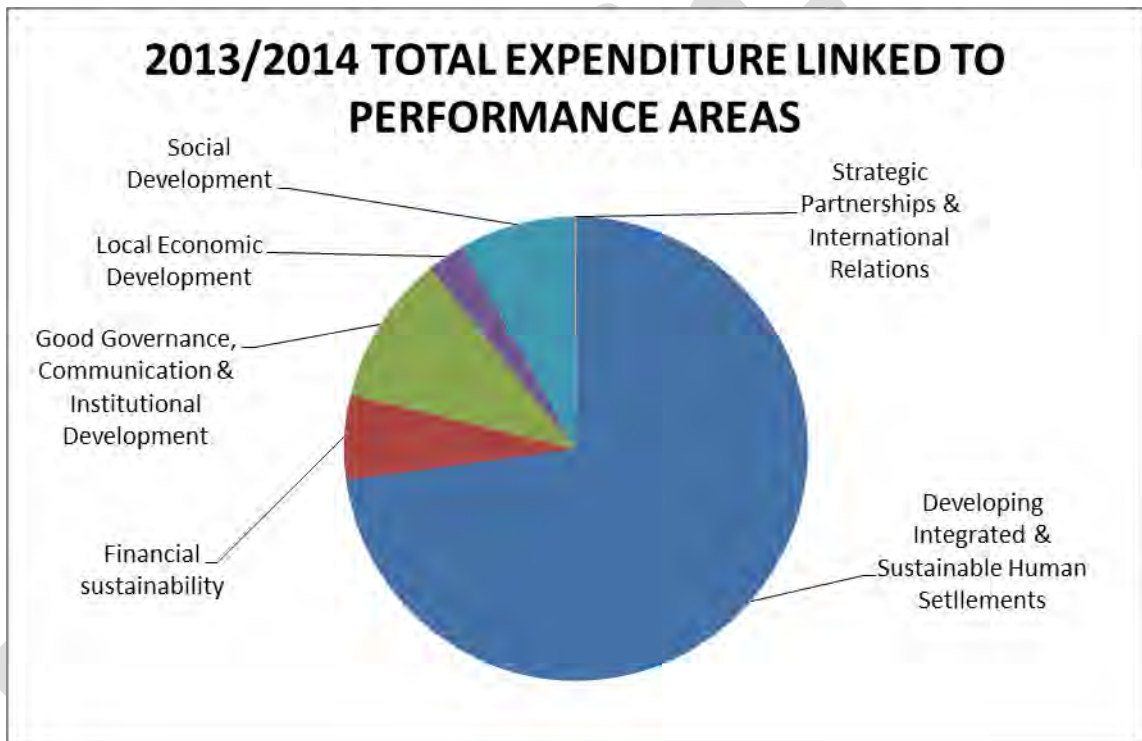
<u>Description</u>	<u>Ward</u>	<u>Funding source</u>	<u>Proposed Budget 2013/14</u>	<u>Proposed Budget 2014/15</u>	<u>Proposed Budget 2015/16</u>
-	-	-	R		
New CAT meterreading system	All	CRR	100 000		
Tools & equipment	All	CRR	3 000		
EIA for Tulbagh graveyard	11, 7	CRR	50 000		R 100 000
New Library Prince Alfred's Hamlet	4, 10	MRF	3 000 000		
Equipment for parks	All	CRR	150 000		R 200 000
Poverty Project (Hamlet)	4, 10	Rural Development	506 780		
Upgrade Bella Vista parks	4, 6	Rural Development	848 310		
Upgrading Play Grounds (Nduli)	1, 12	Rural Development	282 648		
TrCRRic lights (W-EL)	3	CRR	300 000		
Security fence at drivers testing site	3, 5	CRR	35 000		
TrCRRic vehicle replacement	All	CRR	250 000		
Upgrading Sport Facilities - Ceres	3, 5	MIG	700 000	R 1 500 000	R 1 968 423
Upgrading Sport Facilities - Wolseley	7	MIG	1 700 000		
Upgrading Sport Facilities - ODB	9	MIG	13 490		
Swimming Pool Hamlet	4, 10	Rural Development	2 462 046		
Swimming Pool Re-fibreglass	All	CRR	200 000		R 200 000
Economical Hub	4, 6	Rural Development	1 815 000		
Office Furniture	All	CRR	50 000		R 150 000
Toerusting - Lugversorger	All	CRR	30 000		R 50 000
Upgrading Polo Cross Hall	1, 12	Rural Development	639 000		
Computer hardware replacement	All	CRR	R		R

			200 000		150 000
Microsoft licences	All	CRR	R 250 000		R 200 000
PA Hamlet Phase 5 network	10	CRR	R 1 600 000		
Prof fees for Rural Dev projects	1, 12	CRR	R 400 000		
Remote metering	All	MSIG	R 200 000	R 200 000	R 200 000
11 kv Supply- Industrial Area Wolseley	2, 7	CRR	R 400 000	R 400 000	
Office Equipment	All	CRR	R 300 000		
Rioolpompe (W-EL)	All	CRR	R 200 000		R 300 000
Vredebes bulk sanitation	5	MIG		R 877 192	R 4 000 000
Tulbagh WWTW upgrade	7, 11	MIG	R 9 000 000	R 1 315 789	
Tulbagh WWTW upgrade Contribution	7, 11	CRR		R 1 100 000	R -
Sewer Network Replacement	All	CRR	R 900 000		R 1 450 000
Prof fees for Rural Dev projects	1, 12	CRR	R 250 000	R 40 000	
Office Equipment	All	CRR	R 250 000		
ODB Sewerage Infr Housing	9	IHSDG	R 249 714		
Hamlet Sewerworks	10	IHSDG	R 905 874		
Network - Storm Water Upgrading	All	CRR	R 150 000		R 150 000
Prof fees for Rural Dev projects	1,4,6,9,12	CRR	R 600 000	R 50 000	
Hamlet Stormwater	10	IHSDG	R 1 247 340		
Upgrading Roads	11	MIG	R 6 000 000		
Upgrading Roads	11,5	CRR	R 300 000		R 500 000
ODB Stormwater Infr Housing	9	IHSDG	R 422 847		
ODB Roads Infr Housing	9	IHSDG	R 506 407		
Netwerk - Strate (W-EL)	11,5	CRR	R 1 320 000		R 2 100 000
Wolseley Main Road contribution	2,7	CRR	R 300 000		
Prof fees for Rural Dev projects	1,4,12	CRR	R 1 200 000	R 50 000	

Hamlet Roads	10	IHSDG	R 604 960		
Upgrade of Roads EPWP	11	EPWP	R 877 192		
Compactor Truck	All	CRR	R 1 200 000		
Tulbagh bulk & link water supply	7, 11	MIG	R 500 000	R 5 140 353	R 1 263 155
Op-Die-Berg new reservoir	9	MIG	R 200 000	R 3 333 333	
Vredebes bulk water supply	5	MIG	R 400 000	R 6 105 263	R 12 000 000
Telemetric Systems	All	MSIG	R 300 000	R 300 000	R 300 000
Bulk water - Tulbagh WTW, link pipeline & WDM	7, 11	RBIG	R 500 000		
Netwerk-Waterpyp&klep verv (WE	All	CRR	R 950 000		R 1 450 000
ODB Water Infr Housing	9	IHSDG	R 170 281		
Bulkwater Tulbagh Kleinberg pipe & dam	7, 11	RBIG	R 2 200 000		
Bulkwater Tulbagh dam Contribution	7,11	CRR		R 6 000 000	
Bulkwater Schalkenbosch	7, 11	RBIG	R 1 000 000		
Bulk Water Provision Hamlet	4, 10	RBIG	R 1 300 000		
Hamlet Waterworks	10	IHSDG	R 780 491		
Project Management Equipment	All	MIG	R 50 000	R 350 877	R 400 000

2012/2013 TOTAL EXPENDITURE LINKED TO PERFORMANCE AREAS

2013/2014 TOTAL EXPENDITURE LINKED TO PERFORMANCE AREAS	2013/2014 TOTAL	Operating Expenditure	Capital Expenditure
Developing Integrated & Sustainable Human Settlements	352 361 025	303 538 645	48 822 380
Financial sustainability	28 576 665	28 473 665	103 000
Good Governance, Communication & Institutional Development	50 507 137	49 927 137	580 000
Local Economic Development	12 646 067	10 831 067	1 815 000
Social Development	39 345 054	39 345 054	
Strategic Partnerships & International Relations	337 080	337 080	
Grand Total	483 773 028	432 452 648	51 320 380



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

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

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

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

Area Based Plans as follows:

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

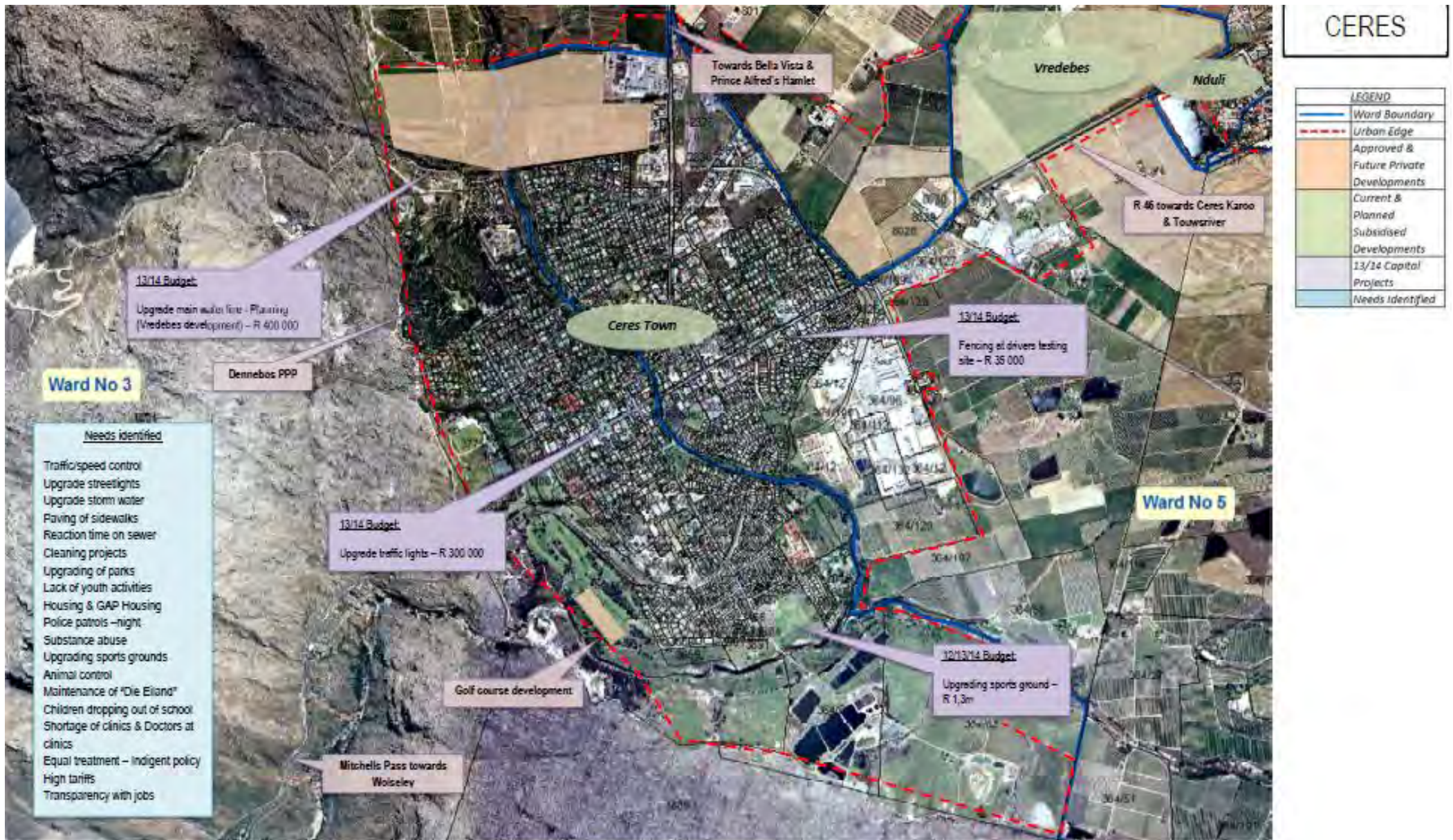


- Needs identified**
- Traffic/speed control
 - Upgrade streetlights
 - Upgrade storm water
 - Paving of sidewalks
 - Garden Refuse
 - Cleaning projects
 - Upgrading of parks
 - More skips
 - 24hr Pre-paid
 - Sports grounds for community activities
 - Illegal shops
 - Lack of youth activities, training centre
 - Housing & GAP Housing
 - Substance abuse
 - Upgrading sports grounds
 - Animal control
 - Solar Geysers
 - Shebeens create problems
 - Equal treatment – Indigent policy
 - High tariffs
 - Transparency with jobs
 - Better public transport
 - Friendly customer service

BELLA VISTA

LEGEND

	Ward Boundary
	Urban Edge
	Approved & Future Private Developments
	Current & Planned Subsidised Developments
	13/14 Capital Projects
	Needs Identified



CERES

LEGEND	
	Ward Boundary
	Urban Edge
	Approved & Future Private Developments
	Current & Planned Subsidised Developments
	13/14 Capital Projects
	Needs Identified

Ward No 3

- Needs Identified**
- Traffic/speed control
 - Upgrade streetlights
 - Upgrade storm water
 - Paving of sidewalks
 - Reaction time on sewer
 - Cleaning projects
 - Upgrading of parks
 - Lack of youth activities
 - Housing & GAP Housing
 - Police patrols -night
 - Substance abuse
 - Upgrading sports grounds
 - Animal control
 - Maintenance of "Die Eiland"
 - Children dropping out of school
 - Shortage of clinics & Doctors at clinics
 - Equal treatment - indigent policy
 - High tariffs
 - Transparency with jobs

13/14 Budget:
Upgrade main water line - Planning (Vredebos development) - R 400 000

Dennebos PPP

13/14 Budget:
Upgrade traffic lights - R 300 000

Golf course development

Mitchells Pass towards Wolseley

13/14 Budget:
Fencing at drivers testing site - R 35 000

Ward No 5

12/13/14 Budget:
Upgrading sports ground - R 1,3m



NDULI

LEGEND	
	Ward Boundary
	Urban Edge
	Approved & Future Private Developments
	Current & Planned Subsidised Developments
	13/14 Capital Projects
	Needs Identified

OP-DIE-BERG



- Needs identified**
- Paving of gravel roads
 - Increase street lighting
 - Housing need
 - Extensions to Wendy Houses
 - LED/Job creation
 - Need for community hall
 - Lighting at sports grounds
 - SMME training
 - Land Reform
 - Move public toilets to CBD
 - Crime prevention
 - Write off old outstanding debts
 - Tenders awarded to outside contractors
 - Even not available

13/14 Budget:
Public settlement development – R 25 million

Ward No 9

Ward No 8

13/14 Budget:
New reservoir (Planning) – R 200 000

13/14 Budget (Rural Development):
Surfacing of roads – R 4,2m

LEGEND	
	Ward Boundary
	Urban Edge
	Approved & Future Private Developments
	Current & Planned Subsidised Developments
	13/14 Capital Projects
	Needs Identified



TULBAGH



LEGEND	
	Ward Boundary
	Urban Edge
	Approved & Future Private Developments
	Current & Planned Subsidised Developments
	13/14 Capital Projects
	Needs Identified

WOLSELEY



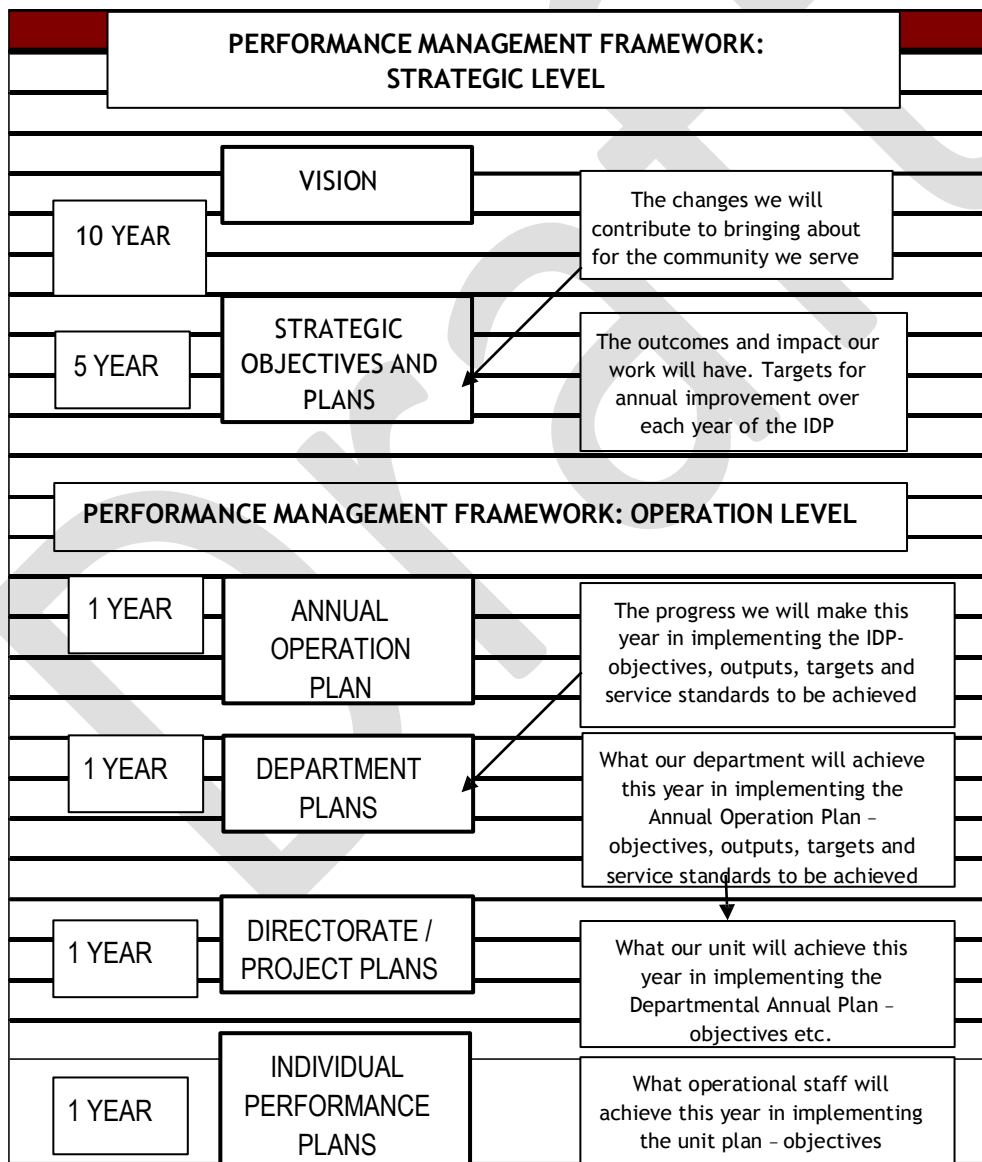
LEGEND	
	Ward Boundary
	Urban Edge
	Approved & Future Private Developments
	Current & Planned Subsidied Developments
	13/14 Capital Projects
	Needs Identified

22. PERFORMANCE MONITORING & EVALUATION (top layer SDBIP to be included)

The Municipal Systems Act requires that the IDP be reviewed every 5 years in line with Municipal elections, with an annual review of the budget and progress. A Performance Management Policy has been approved by Council and a web-based system is currently used. Projects/programmes identified under operational action plans are being monitored through the system.

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

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



WITZENBERG MUNICIPALITY STRATEGIC MAP 2012/13

VISION	MISSION	KEY PERFORMANCE		STRATEGIC OBJECTIVE (20)	
A Municipality that cares for its community, creating growth and opportunities	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> • Providing and maintaining affordable services. • Promoting Social and Economic Development • The effective and efficient use of available resources • Effective Stakeholder and Community participation 	1	Developing Integrated & Sustainable Human Settlements	1.1	Provide & maintain economic & social infrastructure to ensure infrastructure-led growth & development.
				1.2	Promote a sustainable environment through the efficient utilization of resources.
				1.3	Ensure mobility through an effective transport infrastructure.
				1.4	Expand staff & capital resources in law enforcement & emergency services to provide improved services to all, especially the most vulnerable communities.
				1.5	Provide for the needs of informal settlements through improved services.
				1.6	Provide facilities that make citizens feel at home.
		2	Financial Sustainability	2.1	Ensure financial prudence, with clean audits by the Auditor General.
		3	Good Governance, Communication & Institutional Development.	3.1	Maximise the use of available funding & programmes for training & skills development.
				3.2	Ensure responsiveness by creating an environment where citizens can be communicated with & responded to.
				3.3	Ensure a transparent & corruption-free government.
				3.4	Establish an efficient & productive administration that prioritises delivery.
		4	Local Economic Development	4.1	Create an enabling environment to attract investment that generates economic growth & job creation.
				4.2	Leverage the municipality's assets to drive economic growth & sustainable development.
		5	Social Development	5.1	Providing a safety net for vulnerable communities.
				5.2	Provide access to social services for those who need it.
				5.3	Ensure increased access to innovative human settlements for those who need it.
				5.4	Asses the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.
		6	Strategic Partnerships & International relations.	6.1	To improve safety & security through partnerships.
				6.2	To maintain & strengthen Inter Governmental Relations.

WITZENBERG MUNICIPALITY: 5 YEAR SCORECARD 2013/14 - 2017/2018

		FIVE-YEAR CORPORATE SCORECARD								
STRATEGIC OBJECTIVE		Key Performance Indicator	Baseline 2012/ 13							
				2013 /14	2014 /15	2015 /16	2016/17	2017 /18		
Developing Integrated & Sustainable Human Settlements	1.1	Provide & maintain economic & social infrastructure to ensure infrastructure-led growth & development.	1A	Percentage of budget spend on repairs and maintenance.	99%	99%	99%	99%	99%	
			1B	Percentage compliance with drinking water quality standards.	95%	97%	97%	97%	97%	
			1C	Percentage spend of capital budget.	92%	95%	96%	97%	97%	
			1D	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	New	< 2%	< 2%	< 1%	< 1%	< 1%
			1E	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	New	< 2%	< 2%	< 1%	< 1%	< 1%
			1F	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	New	< 2%	< 2%	< 1%	< 1%	< 1%
			1G	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	New	< 2%	< 2%	< 1%	< 1%	< 1%
			1H	The number of jobs created through municipality's local economic development initiatives including capital projects	292	350	370	400	420	440
	1.2	Promote a sustainable environment through the efficient utilization of resources.	1I	Decrease unaccounted water losses.	37%	29%	26%	23%	21%	18%

			1J	Decrease unaccounted electricity losses.	8%	8%	8%	8%	8%	8%
	1.3	Ensure mobility through an effective transport infrastructure.	1K	Kilometres of roads upgraded & rehabilitated.	9,5km	3.5 km	2.6 km	2.3 km	2 km	3 km
	1.4	Expand staff & capital resources in law enforcement & emergency services to provide improved services to all, especially the most vulnerable communities.	1L	Community Satisfaction survey (Score 1-5) - safety & security.	New	3	3	4	4	4
	1.5	Provide for the needs of informal settlements through improved services.	1M	Provide basic services - number of informal areas with sufficient communal water service points (taps).	New	2	2	2	2	2
			1N	Provide basic services - number of informal areas with sufficient communal sanitation service points (toilets).	New	2	2	2	2	2
			1O	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	New	2	2	2	2	2
			1P	Number of subsidised electricity connections installed.	New	0	860	0	860	400
1.6	Provide facilities that make citizens feel at home.	1Q	Customer satisfaction survey (Score 1-5) - community facilities.	New	3	3	4	4	4	
Financial Sustainability	2.1	Ensure financial prudence, with clean audits by the Auditor General.	2A	Opinion of the Auditor-General.	New	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
			2B	Financial viability expressed as Debt-Coverage ratio	17.1	16	16	16	16	16

Good Governance, Communication & Institutional Development.	3.1	Maximise the use of available funding & programmes for training & skills development.	3A	Percentage budget spent on implementation of Workplace Skills Plan.	100%	98%	99%	99%	100%	100%
	3.2	Ensure responsiveness by creating an environment where citizens can be communicated with & responded to.	3B	Number of IDP community meetings held.	12	14	14	14	14	14
	3.3	Ensure a transparent & corruption-free government.	3C	Number of PRAC meetings held.	5	5	5	5	5	5
	3.4	Establish an efficient & productive administration that prioritises delivery.	3D	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Employment Equity Plan.	New	78%	80%	82%	85%	85%
Local Economic Development	4.1	Create an enabling environment to attract investment that generates economic growth & job creation.	4A	Percentage of building plans approved within statutory timeframes (30-60 days)	82%	87%	89%	90%	91%	91%
	4.2	Leverage the municipality's assets to drive economic growth & sustainable development.	4B	Revisit Municipal Land Audit and draw up an implementation plan.	New	Develop Implementation Plan	Implementation Phase 1	Implementation Phase 2	Implementation Phase 3	Implementation Phase 4
Social Development	5.1	Providing a safety net for vulnerable communities.	5A	Number of account holders subsidised through the municipality's Indigent Policy	3968	3850	3800	3750	3700	3500
	5.2	Provide access to social services for those who need it.	5B	Number of social development programmes implemented.	New	15	17	19	20	20

	5.3	Ensure increased access to innovative human settlements for those who need it.	5C	Number of housing opportunities provided per year.	0	270	300	340	370	370
	5.4	Asses the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.	5D	Number of Rental Stock transferred	New	300	350	400	450	450
Strategic Partnerships & International Relations.	6.1	To improve safety & security through partnerships.	6A	Number of meetings held with SAPS	New	6	7	8	8	8
	6.2	To maintain & strengthen Inter Governmental Relations with provincial & national departments.	6B	Number of meetings conducted with other state departments.	New	8	10	10	12	12

FIVE-YEAR CORPORATE SCORECARD - INDICATOR DEFINITIONS

KeyPerformanceIndicator		Definition	Directorate(Reporting)
1A	Percentage of budget spend on repairs and maintenance.	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.	Finance
1B	Percentage compliance with drinking water quality standards.	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results.	Technical
1C	Percentage spend of capital budget.	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end. Proxy measure for NKPI.	Finance
1D	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	This indicator reflects the number outstanding valid applications (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's Samras database. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.	Finance
1E	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	This indicator reflects the number outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the Samras database. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.	Finance
1F	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	This indicator reflects the number outstanding valid applications (where down payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.	Finance
1G	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	This indicator reflects the number outstanding valid applications (where down payment has been received) for refuse collection services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts kerbside refuse collection service) for domestic customers as extracted from the Samras database. The accuracy of the billing records is reported within an error rate of 0.5%. Proxy measure for NKPI.	Finance
1H	The number of jobs created through municipality's local economic development initiatives including capital projects	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP) and contracts for temporary workers and temporary workers employed through contractors on projects.	Community
1I	Decrease unaccounted water losses.	Unaccounted-for Water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of watermeters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.	Technical
1J	Decrease unaccounted electricity losses.	This indicator measure the difference in percentage between units purchased and units sold, divided by units purchased x 100 (or number of units purchased and not accounted for).	Technical
1K	Kilometers of roads upgraded & rehabilitated.	This indicator measures the kilometers of new roads constructed, roads upgrade & rehabilitated and resurfaced.	Technical
1L	Community Satisfaction survey (Score 1-5) - safety & security.	This indicator measures community perception in respect of the prevailing levels of general disorder in the municipality. "Anti-social behavior and Disorder" are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, by-law offences, nuisances and traffic offences which impacts directly on the quality of life of residents. The Community Satisfaction Survey measures public perception around a number of these issues i.e. <ul style="list-style-type: none"> • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • By-Laws being enforced. The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent	Community
1M	Provide basic services - number of informal areas with sufficient communal water service points (taps).	This indicator reflects the number of informal areas with sufficient communal waterservice points. Sufficient are being defined as all households with access to water points within 200 meters radius. Certain taps may however have been vandalised or removed after provision. Proxy for NKPI.	Technical
1N	Provide basic services - number of informal areas with sufficient communal sanitation service points (toilets).	This indicator reflects the number of informal areas with sufficient communal sanitation service points. Sufficient are being defined as all households with access to toilets within 200 meters radius. Certain taps may however have been vandalised or removed after provision. Proxy for NKPI.	Technical
1O	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	This indicator reflects the number of informal settlements receiving a weekly door-to-door refuse removal collection service and ongoing area cleaning (litter picking and illegal dumping removal). Proxy for NKPI.	Technical
1P	Number of subsidised electricity connections installed.	This indicator reflects the number of subsidised connections installed per annum in informal settlements and low cost housing. Proxy for NKPI.	Technical
1Q	Customer satisfaction survey (Score 1-5) - community facilities.	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities. The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent	Community

FIVE-YEAR CORPORATE SCORECARD - INDICATOR DEFINITIONS

KeyPerformanceIndicator		Definition	Directorate(Reporting)
2A	Opinion of the Auditor-General.	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.	Finance
2B	Financial viability expressed as Debt-Coverage ratio	Debt Coverage = (total operating revenue received - operating grant)/ debt service payments. Also includes "outstanding service debtors" and "cost coverage" ratios. Proxy for NKPI.	Finance
3A	Percentage budget spent on implementation of Workplace Skills Plan.	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.	Corporate
3B	Number of IDP community meetings held.	Bi-annual community meetings as determined in the IDP process plan within each of the 7 towns.	Municipal Manager
3C	Number of PRAC meetings held.	Number of official PRAC meetings held annually.	Municipal Manager
3D	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Employment Equity Plan.	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Proxy for NKPI.	Corporate
4A	Percentage of building plans approved within statutory timeframes (30-60 days)	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the course of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approvals of Building plans are measured within the statutory time frames of < 500 m2 (30 days) and > 500 m2 (60 days). Refer Section A7 of the National Building Regulations Act, Act 103 of 1977. Reported as a weighted average percentage for the two categories of building plans. Excludes time period of plans referred back to the client to make rectifications.	Technical
4B	Revisit Municipal Land Audit and draw up an implementation plan.	The indicator measures the following over the 5 year period: Capacitating of Property Office, drawing up of Property Register and Land Audit Implementation Plan that would include well defined phases for implementing annually.	Corporate
5A	Number of account holders subsidised through the municipality's Indigent Policy	Refers to the number of account holders subsidised through the municipality's Indigent Policy. Proxy measure for NKPI.	Community
5B	Number of social development programmes implemented.	The indicator refers to the number of social developmental programs implemented. Seven programmes have been identified and each program will consist of a number of projects and interventions. The programs are listed below: - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction	Community
5C	Number of housing opportunities provided per year.	A housing opportunity is access to* and or delivery of one of the following Housing products: (A) Subsidy Housing (BNG), which provides a minimum 40m ² house; (B) Incremental Housing, which provides a serviced site with or without tenure; (C) Rental Housing, which is new Community Residential Units, upgrading and re-development of existing rental units and Hostels; (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (E) Land Restitution includes land approved by Council or Court decisions to valid claimants; (F) GAP Housing is a Serviced plot, a completed Unit for sale or Affordable units for sale. *Access to: is as contemplated in Section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e. "Everyone has the right to have access to adequate housing"	Community
5D	Number of Rental Stock transferred	Number of Rental Stock transferred to approved beneficiaries, using established criteria.	Community
6A	Number of meetings held with SAPS	The indicator refers to the number of meetings held with the representatives of SAPS offices in the municipality as part of the portfolio committee for safety's agenda.	Community
6B	Number of meetings conducted with other state departments.	Number of Inter-Governmental meetings attended.	Community