



Integrated Development Plan

Reviewed 2024-2025 (2022- 2027)

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GLOSSARY

BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
CDWs	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
JDA	Joint District Approach
KPAs	Key Performance Areas
KPIs	Key Performance Indicators
LED	Local Economic Development
MSA	Municipal Systems Act
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 Organisation
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
RSEP	Regional Socio-Economic Programme
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
STR	Small Town Regeneration
UISP	Upgrade of Informal Settlements Programme
IUDF	Integrated Urban Development Framework
VIP	Vision Inspired Priorities
WCED	Western Cape Education Department

1 EXECUTIVE SUMMARY



A. EXECUTIVE MAYOR FOREWORD

It is indeed an honour and privilege to present the third review of our 5th generation Integrated Development Plan. No amendments were made to the IDP and the changes are mostly statistical emanating from Census 2022 as released by STATS SA. I must express my concern and disappointment with the figures released by STATS SA. The figures show a decline in our population whereas the reality points to something different. The population figure released from the latest Census is even lower than 2011 and I fear that it might negatively impact on the Municipality more specifically the calculation of our equitable share. I am confident that the process established by the Premier of the Western Cape will hopefully address the concerns as pointed out. Our vision and mission for the remaining period of the IDP will be the

same. Our focus areas will be outcomes-based and I believe that through proper documented deliverables we will create projects that will ensure a change in our municipal landscape. The IDP remains focused on the following outcomes, which will align and integrate with our municipal objectives, namely:

1. Creating more opportunities
2. Making local government responsive
3. Providing better service delivery
4. Preventing and/or stopping corruption
5. Providing meaningful redress

I am very proud to announce that the Van Breda Bridge which was rehabilitated at a cost of approximately R67million has reached practical completion stage. I want to thank and express my gratitude to the Infrastructure Department of the Western Cape Government who was responsible for 80% of the cost. Without the Department's assistance and approval this project would not have been possible. This project together with the upgrading and rehabilitation of our provincial roads within our municipal area are making Witzenberg an attractive investment destination. The road projects are not only creating job opportunities within our municipal area but surely stimulating local economic development within all sectors of our society.

The water infrastructure and holding dams are giving me confidence that we will have enough water capacity to deliver on our mandate in especially the towns of Tulbagh and Ceres. Wolseley is still a challenge and we are in the process of starting with our planning which will include studies and investigations on the composition of a dam.

The biggest crisis and challenge for the Municipality in the forthcoming years remains the unstable Eskom network that supplies the Witzenberg of electricity. The network's vulnerability has led to a situation where no new businesses can be approved in either the municipal / Eskom area of electricity supply. In the forthcoming financial year, the Municipality will be taking up a loan of R20million to refurbish the Ceres substation. We have taken hands with the private sector to look at alternative energy and is in the final stages of our environment impact assessment for the construction of a 19.5 MWh solar plant. The Municipality will be going out on tender in the new financial year, and this will be a joint project between Provincial Government, our Municipality and the private sector.

The Municipality is still very much committed and focused on its LED Strategy, and RSEP/VPUU programmes. We are extremely proud of our Intergovernmental relationship with both National and Provincial Government as well as our International Partnership with Essen Municipality in Belgium and will continue to foster and nurture this relationship to the benefit of our communities.

I want to thank the Council, the Speaker, Executive Members of my Mayoral Committee, Councillors, the Municipal Manager, Directors and employees for their effort to make Witzenberg a better place for all and to fulfill its vision as set out in the IDP. I am particularly proud with the positive strides that the Municipality have made in our first year and half in office and it remains our main aim in creating better opportunities for our citizens. We have achieved our 11th consecutive clean audit and remains committed to service delivery, good and sound governance practices. I am optimistic about the future of the Municipality, especially if we succeed in addressing the Eskom network problems.

I thank you.

T Abrahams – Executive Mayor

Witzenberg Municipality Reviewed Integrated Development Plan 2024-2025

B. MUNICIPAL MANAGER FOREWORD



The IDP remains the legislative planning instrument for the municipality and will align itself more intimately with strategic National and Provincial Plans and Provincial Strategic Plan to ensure that both national and provincial strategies are enshrined at a local level.

The Municipality will continue to deliver on our four key performance areas and predetermined objectives namely:

- *Essential Services:*
 - Sustainable provision and maintenance of basic infrastructure
 - Provide for the needs of informal settlements through improved services
- *Governance:*
 - Support Institutional transformation and development
 - Ensure financial viability
 - Maintain and strengthen relations with international and intergovernmental partners
 - *Communal Services:*
 - Provide and maintain facilities that make citizens feel at home
 - *Socio-Economic Support Services:*
 - Support the poor and vulnerable through programmes and policy
 - Create an enabling environment to attract investment and to support the local economy

The challenge remains on making local government (Witzenberg) sustainable and there will be a renewed focus on opportunities and challenges that impact on such sustainability. The Municipality is continuously looking to broaden its tax base to ensure its financial viability. 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 workforce
- 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 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

2 INTRODUCTION

A. ABOUT THE IDP

I. EXECUTIVE SUMMARY

As Witzenberg Municipality we are proud to present this 1st Review of our 5th Generation IDP as developed and drafted in consultation with the people of Witzenberg, provincial government and sector departments, local business forums and civil society stakeholders.

The new five-year IDP sets out the vision and mission of the municipality and clearly defines the strategies and plans to deliver 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 allows the municipality to engage in continuous planning, monitoring and evaluation of all the sector plans that form part of this IDP.

A thorough **analysis of the spatial, economic and environmental issues** in conjunction with the community, partners in government and other stakeholders has highlighted two major issues that will influence our strategies and planning over the next five years. The increased growth of especially our more vulnerable population will be addressed through the implementation of **social housing programmes such as Vredebes** and the upgrade of the informal settlement in N'Duli. These projects require major bulk infrastructure upgrading that will take up the largest portion of our grant funding for the next five years. The analysis of our **Agri-economic environment** has also indicated a

positive growth over the next five years and is it essential that the municipality provides sufficient bulk and network infrastructure to support investment and job creation opportunities. It is in this regard that we will work together with the Department of Rural Development and Land Reform as well as the Department of Agriculture to ensure the successful implementation of the Agri-Park.

Witzenberg has identified four key performance areas (KPAs) based on the objectives of local government as set out in Section 156 of the Constitution.

The **KPA: Essential Services** includes the objectives of sustainable provision and maintenance of basic services and provision for the needs of informal settlements. These objectives include programmes and projects that will especially focus on the provision of **bulk infrastructure for housing projects**. The provision of **bulk electricity by Eskom** has been identified as a major risk as existing Eskom bulk infrastructure currently cannot provide for the growth requirements of Witzenberg. Other programmes and projects include the development and implementation of a **waste management strategy** with the focus on decreasing waste through the implementation of a material recovery facility and drop-off points to replace the garden waste skips. This will be done with the support and cooperation of Witzenberg's twinning municipality, Essen, in Belgium. The ongoing drought in the Western Cape has also had an impact on Witzenberg and it is especially in **Tulbagh** where insufficient **water storage** capacity has resulted in the implementation of water restrictions. Funding

has been allocated by the Department of Water Affairs for the construction of a storage dam over the next three years.

The key performance area of **Governance** includes the objectives of institutional development and transformation, financial viability and the strengthening of partnerships.

Financial Viability is essential towards a sustainable and developmental local government. We will especially focus on **debt management** to address non-payment, but will also continue to support our vulnerable communities through our **indigent and pro-poor policies**.

Our third key performance area of **Communal Services** includes the objective of providing and maintaining facilities and the environment. The Witzenberg mountains are the source of four of the Western Cape's major rivers and programmes. The focus will be on the **conservation of our natural environment**, the eradication of aliens in our rivers and ongoing

awareness programmes that will be implemented in conjunction with various role-players.

The **Socio-Economic Support Services** KPA focuses on the objectives to support the poor and to create an enabling environment to support the local economy. The construction of houses in Vredebes will **improve the living conditions of those in informal settlements, overcrowded houses and structures in backyards**. The Vredebes development will also make provision for "GAP" housing under the FLISP Programme of the Department of Human Settlements.

The continued support and implementation of the Agri-Park will create **opportunities for investment, job creation and land reform** as an enabling environment for local economic growth.

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 commit 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.

II. DEFINITION

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 enforces and upholds the spirit of cooperative 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, healthcare, education, food, water and social security. Developmental local government can only be realised through integrated development planning and the compilation of a credible Integrated Development Plan (IDP).

III. LEGISLATION

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 of implementing developmental local government as well as cooperative 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 a safe and healthy environment
- Give priority to the basic needs of communities
- 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 an interim piece of legislation applicable to the local sphere of government until the demarcation of municipalities was finalised, and the need then arose to enact legislation regulating integrated development planning on a more permanent basis.

In 2000 the Local Government: Municipal Systems Act 32 of 2000 (MSA) came into effect. 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 coordinates 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 the 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 principal piece of legislation governing integrated development planning at municipal level. Municipalities are bound by it and must ensure its implementation. Other legislation and policy documents that 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 Local Government: 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 IDPs 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 making 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.

IV. PROCESS

Developing the Integrated Development Plan

In compliance with the Municipal's Systems Act as amended, the IDP Review/ Amended and Budget Process Plan were adopted by full Council on ~~22 November 2021~~

This IDP and Budget Process Plan inter alia seek to address 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);
- Update of the 5-year Financial Plan; and
- Preparation and finalisation of the annual Budget in terms of the relevant legislation.

The situational analysis process started in March 2024

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 cycles, SDBIPs, the submission of all the relevant documentation to the appropriate authorities and the making public of these final documents will be executed.

Public Participation Process

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

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

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

(i) the local community to be consulted on its development needs and priorities;

(ii) the local community to participate in the drafting of the integrated development plan.

It provides an opportunity for all stakeholders with different needs and priorities to learn from each other and to negotiate and compromise

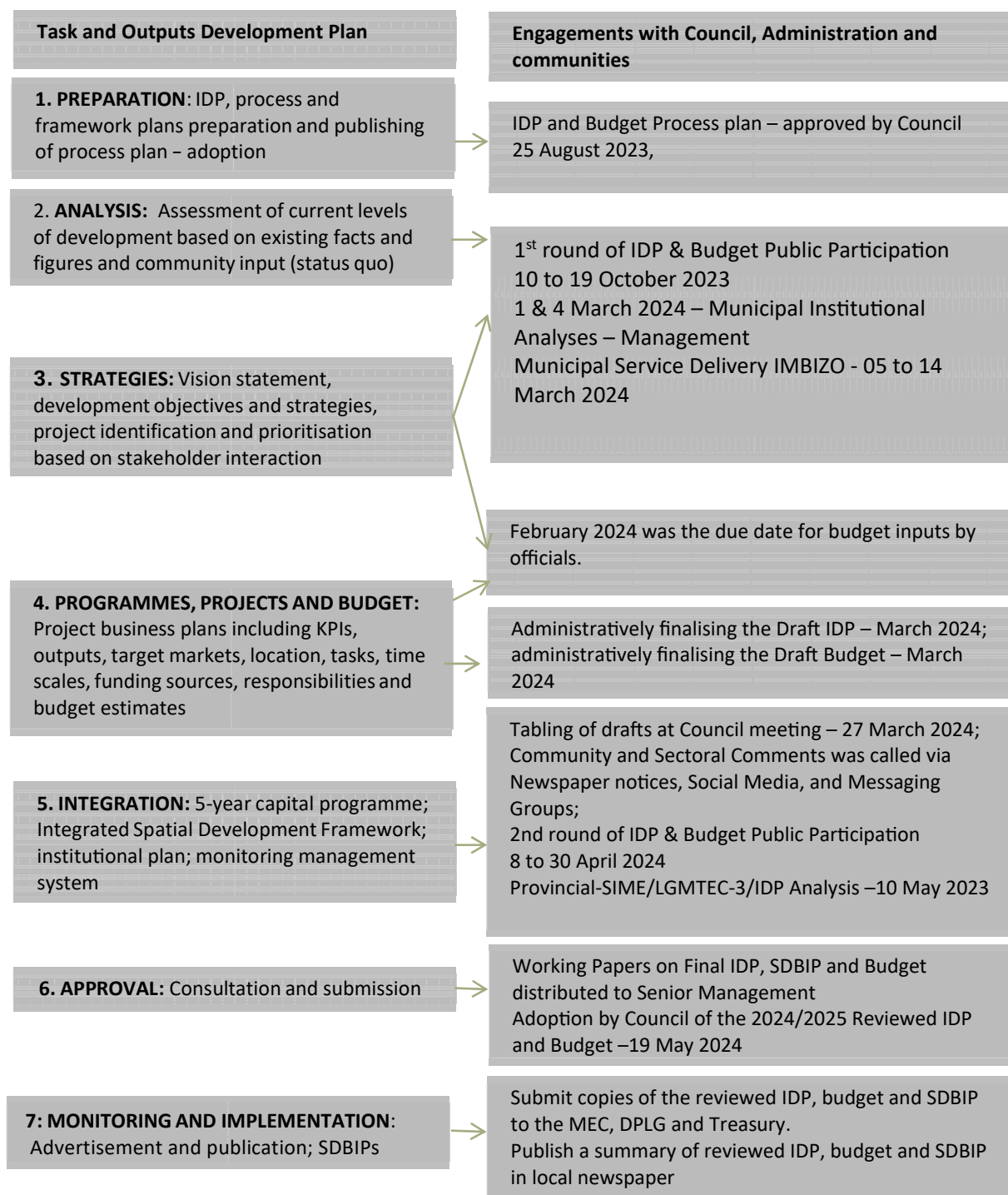
around their viewpoints, leading to unification and consensus building.

~~The municipality adopted the 2023 – 2024 Reviewed/Amended IDP and Budget Process Plan on 28 August 2022.~~ Amongst others, it includes appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role-players in the IDP drafting process.

~~The diagram on the following page outlines the steps in developing the Amended Integrated Development Plan 2023 – 2024.~~

Public participation allows the municipality and the community to focus on itself, and develop a future-orientated vision and mission, proactively positioning itself and adapting and learning from an ever-changing environment.

Steps and events 2023/2024



B. VISION, MISSION, OBJECTIVES

I. VISION AND MISSION

Our Vision

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

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

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 Councillors and officials in terms of the Municipal Systems Act.
- We commit ourselves to the principles of sound financial management.

We subscribe to the principles of Batho Pele

- Consultation – Citizens should be consulted about service levels and quality when possible.
- Service standards – Citizens must be made aware of what to expect in terms of the 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 departments' operational budgets and management structures.
- Redress – Citizens are entitled to an apology, explanation and remedial action if they are promised a standard of service that is not delivered.
- Value for money – Public services should be provided economically and efficiently.

II. STRATEGIC MAP

<i>WITZENBERG MUNICIPALITY: STRATEGIC MAP 2024/25</i>					
Vision	Mission	Municipal KPA		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	The Witzenberg Municipality is committed to improve the quality of life of its community by: - Providing & maintaining affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation.	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

III. SWOT ANALYSIS

Strengths	Weaknesses
- Pro-poor policies (e.g. indigent; procurement) - Close cooperation at management level - Good dialogue with business and agricultural sectors - Good water quality - Effective international relations - IGR structures and forums - Budget control - Natural environment - Location for certain opportunities - Good governance and good IGR - Meeting constitutional obligations - Visionary leadership - Low vacancy rate in organisational structure - Community engagements	- Financial limitations - Town management - Inadequate storm water systems in some areas - Old asbestos water and sanitation networks - Resealing and maintenance of roads - Garden refuse – Tulbagh, Wolseley and N'Duli - Law enforcement - Ageing infrastructure - Centralisation/town management - High water losses - Lack of integration policies, silo operations - Office space - Slow turnaround time - Vulnerable IT (integration)
Opportunities	Threats
- Tourism potential - Active ward committees and related activities - Further international relations - IGR and cooperation on transversal programmes - Wolwekloof Learning Academy - EPWP for poverty reduction - Close working relationship with big business to enhance economic development - Performance management system to monitor organisational performance not fully in place - Pine forest - Recycling and composting - Renewable energy - Reduce water losses/unaccounted to acceptable standards - Available natural resources to stimulate economic growth - Development of GIS - Good communication and branding - Marketing (internal and external) - Expand international relationships - Upgrade infrastructure - LED pilot projects - Land audit - Natural environment - Revenue enhancement - Koekedouw Dam - Rural wards – funding possibilities - Improvement of client services - Real law enforcement	- Seasonal agriculture-based labour shrinks revenue base - Political volatility (fragile coalitions) - High level unemployment/economically inactive people - Increasing TB and HIV/Aids prevalence - Vandalism, theft of municipal assets and property - Legacy of decrepit infrastructure and insufficient infrastructure replacement programme - Uncontrolled habitation in informal settlements - Insufficient revenue base/lack of economic growth - Equitable funding formula - Insufficient land for graveyards - Substance abuse can become a threat - Farm eviction - Tulbagh roads - Service delivery in informal settlements - Social ills – HIV and TB, crime, substance abuse - Unemployment - Migration / influx control - Land availability - Financial sustainability - Cost of services - Sustainability of low-cost housing - Grant dependency - Animal management - NERSA legislation – non-compliance / compliance - ESKOM / load shedding – incapacity to increase for demand from municipality

IV. GOVERNMENT ALIGNMENT

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDPs that not only comply with relevant legislation but also–

1. are owned by local leadership, municipal management and the 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.

National Policy Directives

There is a clear hierarchical structure of national policy directives starting with the Medium Term Strategic Framework for 2019-2044 (MTSF). The plan focuses on the seven priorities and related interventions of the sixth

administration of government, and the integrated monitoring framework focuses on monitoring outcomes, indicators and targets towards the achievement of the priorities.

Medium-term Strategic Framework for 2019-2024 (MTSF)

The National Development Plan (NDP) 2030 issued in 2012 set out a long-term vision for the country and provides the programme through which South Africa can advance radical economic transformation through development planning. The Medium Term Strategic Framework (MTSF) 2014-2019 outlined the plan and outcome-based monitoring framework for implementing the NDP during the country's fifth democratic administration. This MTSF 2019-2024 outlines the priorities to be implemented in the

sixth administration. It also outlines the priorities and interventions across South Africa's national development pillars.

The South African government sees development planning as a means to achieve national development goals. All three spheres of government conduct development planning: The MTSF reflects the NDP Five Year Implementation Plan and Integrated Monitoring Framework at a national level, the Provincial Growth and Development Strategies / Plans (PGDS/P) of all nine provinces, and will in 2020 incorporate the Integrated Development Plans (IDPs) at Metropolitan and District Municipality level to ensure effective service delivery.

▪ NATIONAL DEVELOPMENT PLAN – VISION FOR 2030

The plan, adopted by Cabinet on 11 November 2011, helps us to chart a new path for 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 remain 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 Healthcare
6. Build a Capable State
7. Fight Corruption Transformation and Unity



- **PROVINCIAL STRATEGIC PLAN (PSP) – 2019 - 2024**
- **AN OUTLINE OF THE VISION-INSPIRED PRIORITIES**

1. SAFE AND COHESIVE COMMUNITIES

THE WESTERN CAPE IS A PLACE WHERE RESIDENTS AND VISITORS FEEL SAFE.

When people feel unsafe, it affects every area of their lives. For example, it prevents people from enjoying public spaces and travelling safely to work and discourages our businesses from growing and creating jobs. This is why safety is a theme in our other priorities, and every provincial department will contribute to a safer Province.

This priority focuses on improving law enforcement and addressing the root causes of violent crime, such as child abuse and unemployment.

4. MOBILITY AND SPATIAL TRANSFORMATION

RESIDENTS LIVE IN WELL-CONNECTED, VIBRANT, AND SUSTAINABLE COMMUNITIES AND MOVE AROUND EFFICIENTLY ON SAFE, AFFORDABLE, LOW CARBON PUBLIC TRANSPORT.

We want to see a Western Cape where our people use safe, affordable, and green public transport and live in neighbourhoods that include different racial and income groups and are close to economic and social opportunities.

2. GROWTH AND JOBS

AN ENABLING ENVIRONMENT FOR THE PRIVATE SECTOR AND MARKETS TO DRIVE GROWTH AND CREATE JOBS.

We want to make the Western Cape a place where businesses want to invest and from where businesses export their products. This means we must have excellent infrastructure, skilled workers, and companies that can compete with the best in the world. With this in place, more and more people in the Province will have jobs.

5. INNOVATION AND CULTURE

GOVERNMENT SERVICES ARE DELIVERED TO THE PEOPLE OF THE WESTERN CAPE IN AN ACCESSIBLE, INNOVATIVE, AND CITIZEN-CENTRIC WAY.

As your provincial government, we are constantly looking for ways to improve our services to you. We will assess our services regularly and try new things, and change what we are doing if we are not meeting your needs.

3. EMPOWERING PEOPLE

RESIDENTS OF THE WESTERN CAPE HAVE OPPORTUNITIES TO SHAPE THEIR LIVES AND THE LIVES OF OTHERS, TO ENSURE A MEANINGFUL AND DIGNIFIED LIFE.

We see a Western Cape where families are strong, our youth have the skills, knowledge, and personal character to succeed in the 21st Century world of technology and computers, and all of our people have access to excellent health services.

The Witzenberg Municipality, through its Integrated Development Plan, strives to align its priorities to those of provincial and national government, The following matrix provides the strategic alignment between the three spheres of government.

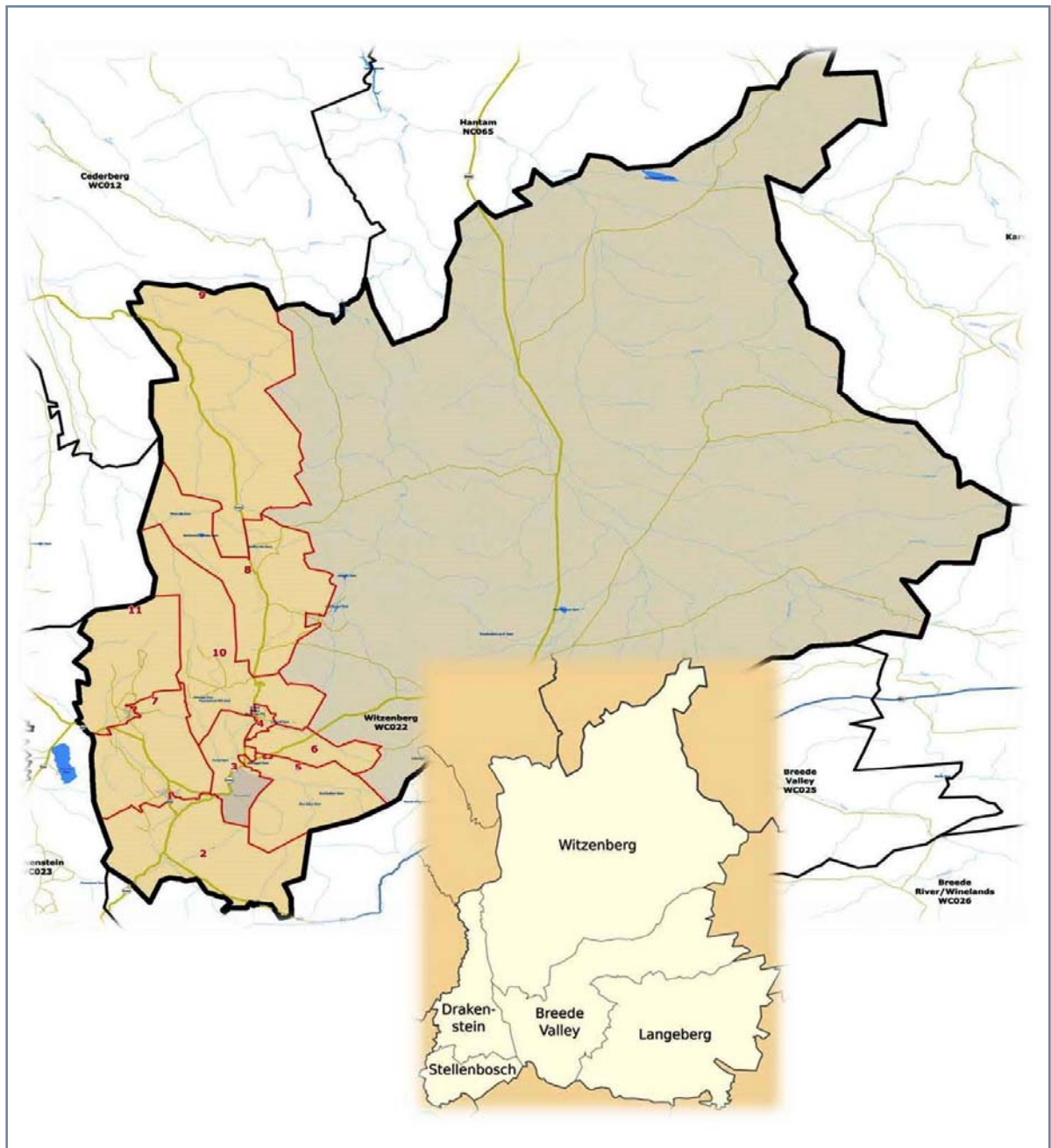
National Priorities (2019 – 2024)	Western Cape Vision-inspired Priorities (2019 – 2024)	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
5: Social cohesion & safe communities 2: Education, skills & health	<u>1: Safe and Cohesive communities</u>	<u>SO 1:</u> To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	2.1 Support Institutional Transformation and Development. 3.1 Provide and maintain facilities that make citizens feel at home.
5: Social cohesion & safe communities	<u>1: Safe and Cohesive communities</u> <u>3: Empowering People</u> <u>5: Innovation and Culture</u>	<u>SO 1:</u> To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	4.1 Support the poor and vulnerable through programmes and policy
1: Economic transformation and job creation. 4: Spatial integration, human settlements & local government	<u>4: Mobility and Spatial Transformation</u> <u>2: Growth and Jobs</u>	<u>SO : 2</u> Managing a sustainable bulk services strategy and transport system which foster social and economic opportunities.	1.2 Create an enabling environment to attract investment and support local economy.
6: Capable, ethical and developmental state	<u>5: Innovation and Culture</u>	<u>SO 3:</u> To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	2.1 Support institutional transformation and development.
4: Spatial integration, human settlements & local government	<u>4: Mobility and Spatial Transformation</u>	<u>SO : 2</u> Managing a sustainable bulk services strategy and transport system that foster social and economic opportunities.	4.2 Create an enabling environment to attract investment and support local economy.
5: Social cohesion & safe communities 2: Education, skills & health	<u>1: Safe and Cohesive communities</u> <u>3: Empowering People</u>	<u>SO 1:</u> To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape	4.1 Support the poor and vulnerable through programmes and policy

National Priorities (2019 – 2024)	Western Cape Vision-inspired Priorities (2019 – 2024)	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
		<i>Winelands District through economic, environmental and social infrastructure investment.</i>	
5: Social cohesion & safe communities 2: Education, skills & health	<u>1: Safe and Cohesive communities</u>	<i>SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.</i>	1.1 Sustainable provision and maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services.
6: Capable, ethical and developmental state	<u>5: Innovation and Culture</u>	<i>SO 3: To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.</i>	2.2 Ensure financial viability 2.3 Maintain and strengthen relations with international and inter-governmental partners as well as the local community through the creation of participative structures.

3 SITUATIONAL ANALYSIS

A. SNAPSHOT

I. MAP

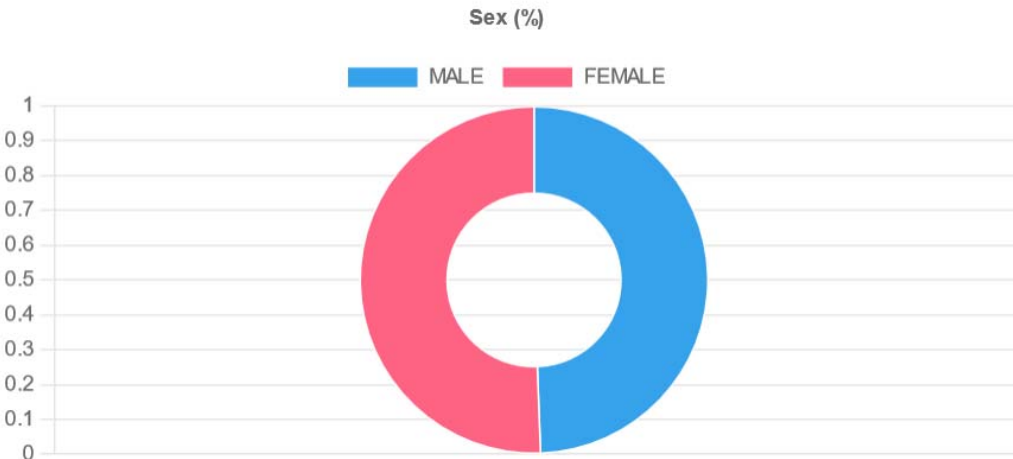


The Witzenberg Local Municipality (LM), founded in 2000, is classified as a Category B-municipality and is responsible for basic service provision to the demarcated municipal area that includes the towns of Ceres, Tulbagh, Prince Alfred’s Hamlet, Wolseley and Op-die-Berg. The rural areas within the municipal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

The climate in Witzenberg is known for its hot and dry summer days. Winds are seasonal and

generally north-westerly or south-easterly. The average annual rainfall in Ceres is about 1 088 mm and the average temperature range is 2,4°C to 29,9°C.

Located in the picturesque and fertile Breede Valley, Witzenberg is best known for its fruit and wine products. The region is also well-known for producing other agriculture-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.



Source: StatsSA 2022

Witzenberg population by gender:

Name	Frequency	%
MALE	51 282	49,4%
FEMALE	52 483	50,6%

Source: StatsSA 2022

Analysis of socio-economic profile

The municipal summary below provides a fair reflection of the socio-economic reality of the municipality. This profile uses data primarily sourced from Statistics South Africa, the Socio-Economic Profile, the Municipal Economic Review and Outlook compiled by Provincial Treasury and administrative data from sector departments. The data sourced from sector departments are the most recent available. ~~The latest survey data available at municipal level from Statistics South Africa is from the 2016 Community Survey; comparisons are also made with the 2011 Census, and the 2023 Socio-Economic Profile produced by Western Cape Provincial Treasury.~~¹

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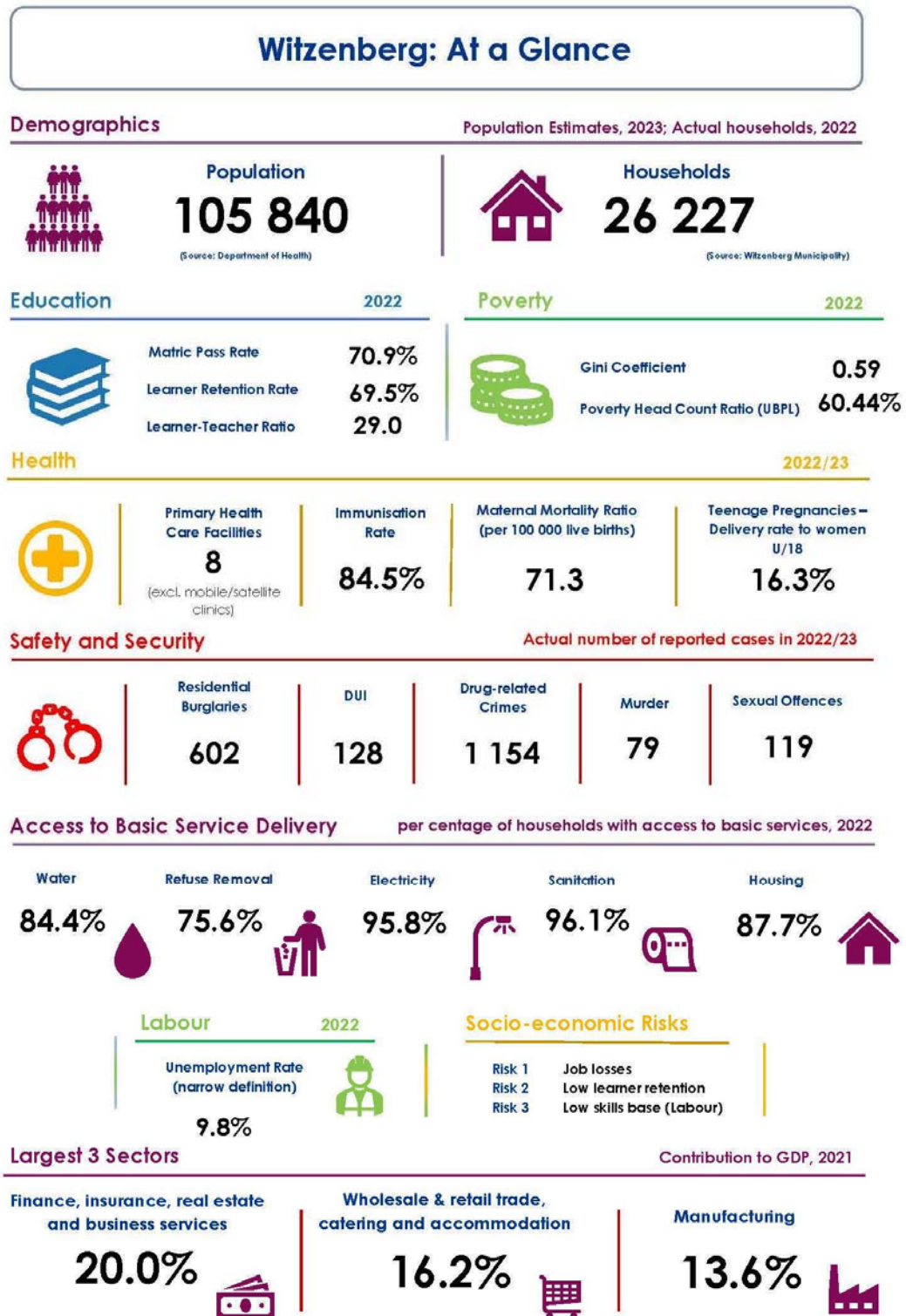
Witzenberg population by gender %

	1996	2001	2011	2016	2022
Male	39237	44454	59554	67912	51 282
Female	37149	44633	56392	62635	52 483
Total	76386	89087	115946	130548	103 765
Male %	51,4	49,9	51,4	52,0	49,4%
Female %	48,6	50,1	48,6	48,0	50,6%

Source: Statistics South Africa Census 2022/Socio-Economic Profile 2023

¹ Demographic information to be updated or confirmed following dispute resolution with StatsSA Data released.

1 SNAPSHOT: WITZENBERG AT A GLANCE



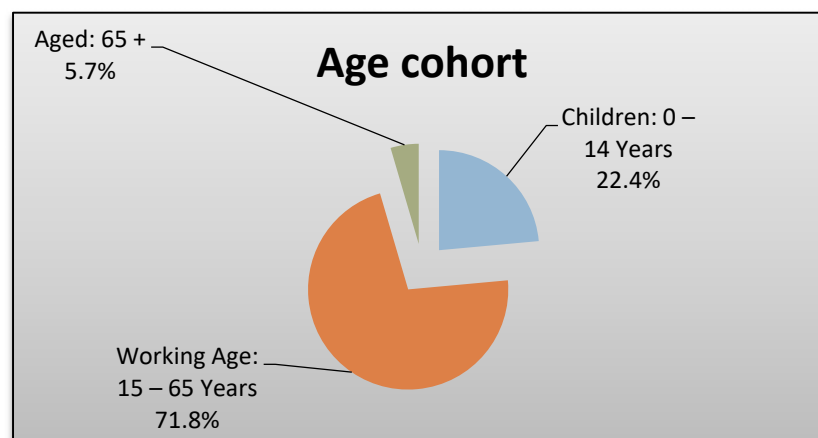
Source: Socio-Economic Profile- Provincial Treasury

Municipal demographics

In 2022, the Witzenberg municipal area accommodates 16 per cent of the Cape Winelands' populace, with a current population of 101 765 individuals. Projections indicate an anticipated rise to 114 140 persons by 2027, reflecting an estimated average annual growth rate of 2.0 per cent during this period. Notably, Witzenberg's projected population growth rate surpasses that of the broader Cape Winelands District, standing at 0.5 per centage points higher with a rate of 1.7 per cent. This demographic trend holds significant socio-economic implications for the region, influencing resource

allocation, infrastructure development, and overall economic planning in the Cape Winelands. The mean household size is anticipated to persist at 4.0 individuals per household from 2022 to 2023, subsequently experiencing a marginal reduction to 2.9 by 2027. This constancy in average household size is influenced by various contributing factors, encompassing lower fertility rates, an aging demographic, divorce rates, cultural norms pertaining to intergenerational co-residence, and socioeconomic variables influencing patterns in employment, education, and the housing market..

Witzenberg: Population age cohort, 2022



Source: Socio-Economic Profile 2023 - Provincial Treasury

The graphical representation also illustrates the demographic composition of the municipal area across distinct age cohorts. These categorizations are elucidated through a dependency ratio, elucidating the division between the workforce segment (age 15-64) and those reliant on them, encompassing children and senior citizens. Over the period from 2022 to 2026, the most substantial population growth is evident in both the working-age cohort (15-64) and the 65 and above age category, registering a growth rate of 2.4 per cent. These projected growth rates

contribute to a reduction in the dependency ratio from 39.0 in 2022 to 37.9 in 2026. The diminishing dependency ratio holds economic advantages, indicating a diminished burden on social systems and municipal services. This implies a smaller proportion of the Witzenberg populace is non-working, thereby alleviating pressure on governmental support and the working demographic in sustaining the non-working segment of the population

Basic education

Education serves as a transformative force capable of elevating a nation and cultivating a robust and efficient economy. Enhanced educational outcomes contribute to heightened productivity, facilitate employment acquisition, and play a pivotal role in fostering economic and social advancement. Beyond these direct impacts, education exerts indirect positive effects on health and life expectancy, thereby influencing the overall well-being of a municipal area.

In the Witzenberg municipal area, learner enrolment witnessed an increase from 18 705 in 2020 to 19 138 in 2022, reflecting a growth of 433 learners compared to the preceding year. This rise in enrolment underscores the importance of accommodating the educational needs of an expanding population, necessitating strategic planning and resource allocation to ensure continued access to quality education.

Learner enrolment			Learner-teacher ratio	
Year	2021	2022	Average learner-teacher ratio (2021)	Average learner-teacher ratio (2022)
Witzenberg	19 112	19 138	28.6	29.0

Source: Socio-Economic Profile - Provincial Treasury

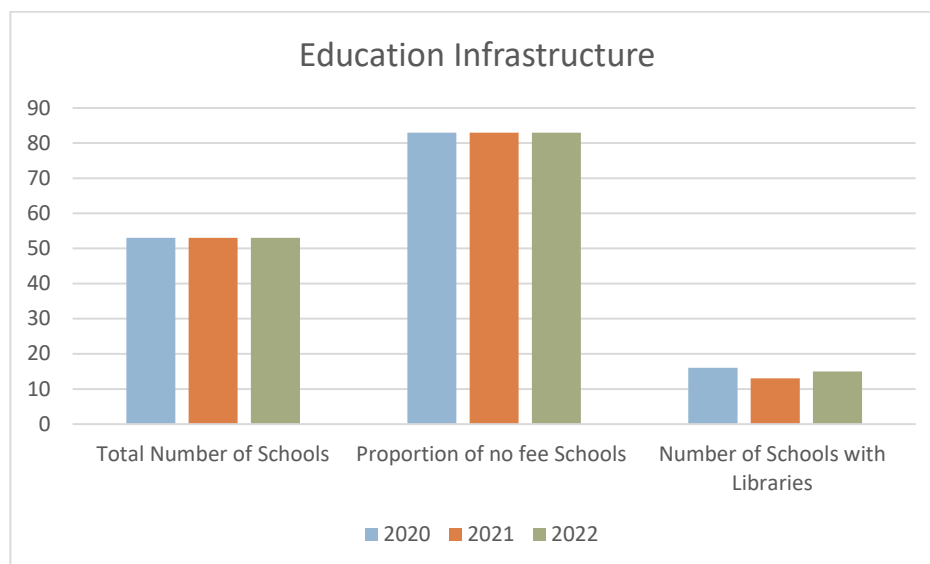
Learner retention, a key metric reflecting continued participation in the schooling system, has shown a positive trend in Witzenberg. The retention rate increased from 65.4 per cent in 2020 to 69.5 per cent in 2022. This upward trajectory signifies improved efficiency and quality within the schooling system. However, it is crucial to address the socio-economic conditions of learners and implement targeted retention strategies to equip them with essential skills for meaningful contributions to the country's economy.

The learner-teacher ratio is a critical indicator of a school's capacity to accommodate students effectively. In South African public schools, class sizes, though large by international standards, play a role in shaping learner outcomes. The Witzenberg municipal area exhibits a favorable learner-teacher ratio, standing at 29:1 in 2022,

below the prescribed upper limits of 35:1-40:1. This lower ratio suggests the potential for higher-quality learning experiences and more personalized teaching, contributing to improved educational outcomes.

Education remains a vital avenue through which the state influences the economy. Policy decisions in the realm of education play a pivotal role in shaping individuals for future labor market engagement, directly impacting economic and poverty reduction endeavors. Coupled with a positive trend in learner retention, Witzenberg's matric pass rate is progressing, falling from 65.0 per cent in 2020 to 70.9 per cent in 2022. However, this trajectory is counter-sunk by a regressing dropout rate exceeding 29.1 per cent, which necessitates focused intervention strategies to address the challenges impeding educational success in the municipal area.

Educational facilities



Source: Socio-Economic Profile - Provincial Treasury

As of 2022, the Witzenberg municipal area hosts a stable count of 53 public ordinary schools, a figure that has remained consistent in recent years. The Western Cape Education Department has delineated a budget of R25 million for the 2022/23 fiscal year specifically allocated to education infrastructure. This financial allocation is earmarked for the development of new structures and the replacement of existing facilities, with a primary focus on Waveren Secondary School. This strategic investment in education infrastructure reflects a commitment to enhancing the learning environment and ensuring that educational facilities are equipped to meet evolving pedagogical needs, thereby contributing to the overall development of the municipal area.

In adherence to the No-Fee Schools policy, which eliminates school fees in the poorest 40 per cent of schools nationally for Grade R to Grade 9 learners, the Witzenberg municipal area maintains a substantial proportion of no-fee schools. In 2022, this policy encompasses 83per cent of schools within the municipal

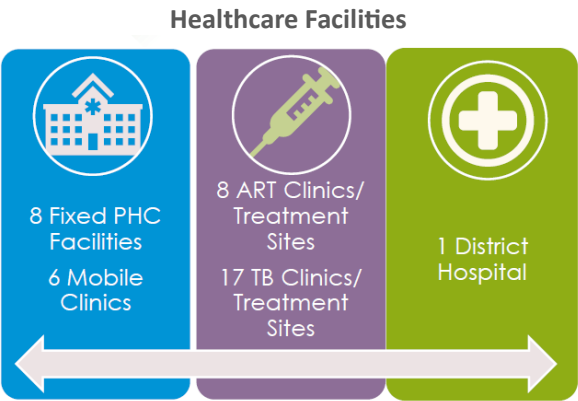
area, totaling 44 schools. This demonstrates a concerted effort to alleviate financial barriers to education, as no-fee schools receive a greater portion of funding per learner from the national budget. This approach is instrumental in fostering inclusivity and ensuring that economic constraints do not hinder access to quality education, thereby promoting a more equitable and accessible educational landscape.

Out of the 53 schools in the Witzenberg municipal area, 16 are currently equipped with libraries, with an additional library under construction at Tulbagh High School. The provision of library facilities in schools is instrumental in bridging academic disparities by affording students access to diverse sources of information. This accessibility is directly correlated with enhanced educational outcomes. The ongoing efforts to expand library infrastructure signify a commitment to fostering a knowledge-rich environment, contributing to the intellectual development of students and promoting educational excellence within the municipal area.

Health

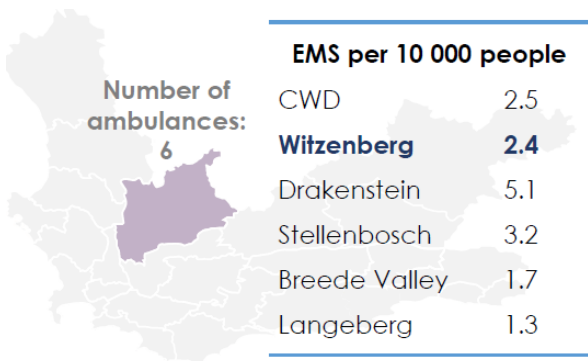
In 2022, the Witzenberg municipal area boasted 8 fixed primary healthcare clinics and 6 mobile/satellite clinics. Additionally, it houses 1 district hospital, 8 Antiretroviral Treatment (ART) sites, and 17 Tuberculosis (TB) clinics. This signifies a comprehensive healthcare infrastructure within the municipal area, constituting 17.9per cent of the total healthcare facilities in the Cape Winelands

District. The allocation of resources to health facilities underscores the commitment to public health, contributing to the overall well-being of the population. However, a decrease in the number of patients receiving ART treatment raises concerns about sustained viral suppression, emphasizing the importance of continuous care in mitigating the transmission of HIV and managing healthcare costs



Source: Socio-Economic Profile 2023 - Provincial Treasury

Emergency Medical Services

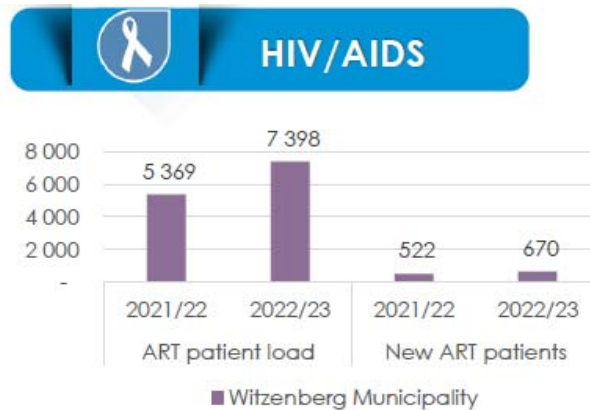


Source: Socio-Economic Profile - Provincial Treasury 2023

With 2.4 ambulances per 10 000 people, the provision of operational ambulances in Witzenberg reflects a foundational aspect of emergency medical services. However, comprehensive coverage may require further

consideration, and the inclusion of private service providers is a factor to be weighed in optimizing emergency medical services within the municipal area.

HIV/Aids

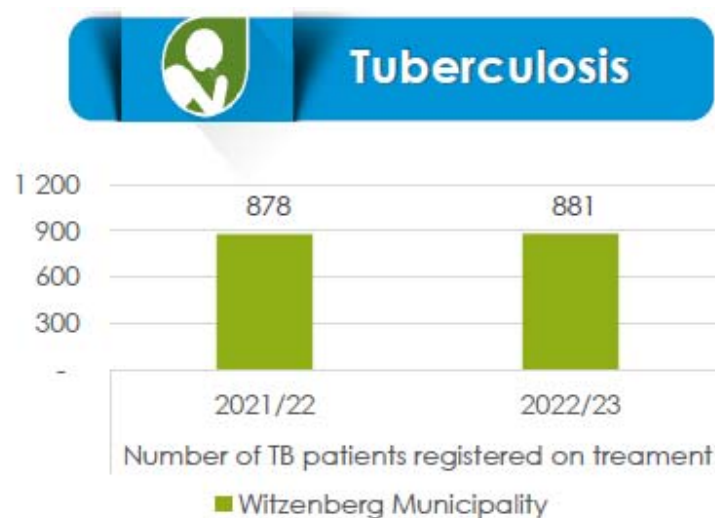


Socio Economic Provincial Treasury 2023

The Witzenberg municipal area exhibits a decline in registered patients receiving ART, signaling potential challenges in sustaining consistent treatment. The average annual decrease in registered patients receiving TB treatment from 2020/21 to 2022/23 adds complexity to the

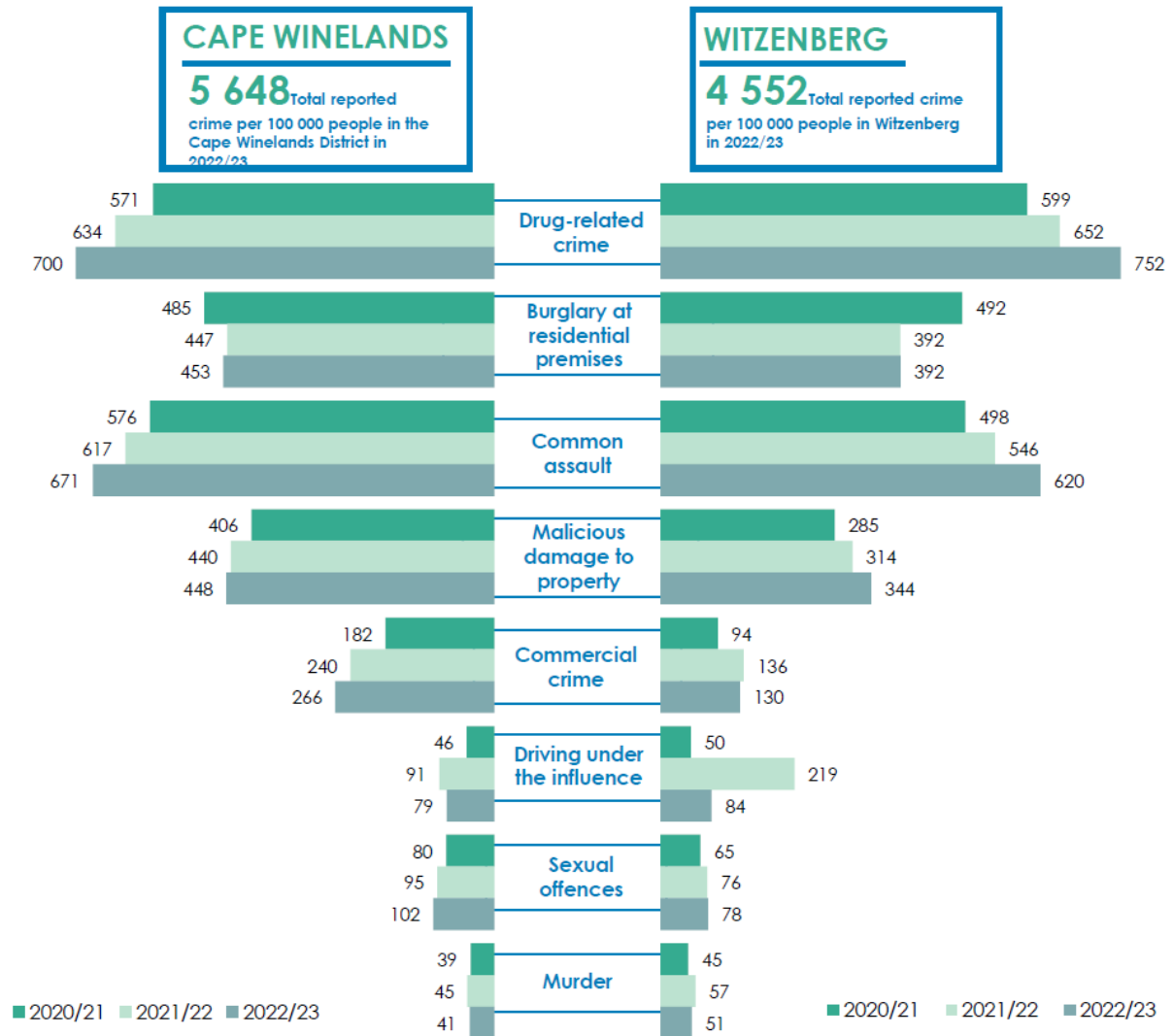
healthcare landscape. Continuous ART is vital not only for individual health but also for broader public health goals. The decrease in new patients receiving ART emphasizes the need for targeted interventions to ensure ongoing access to essential healthcare services...

Tuberculosis(TB)



Source: Socio-Economic Profile - Provincial Treasury 2023

Safety and Security



Source: Socio-Economic Profile - Provincial Treasury 2023

Murder

The count of actual murders in the Witzenberg municipal area declined from 86 reported cases in 2021/22 to 79 in 2022/23, resulting in a downward momentum in the murder rate from 57 incidents per

100 000 people to 51 (9.8 per cent decrease). Despite surpassing the District average of 41, the municipal area's murder rate in 2022/23 remains below the provincial figure (57)..

Sexual offences

Sexual offences, encompassing various acts such as rape, sex work, pornography, public indecency, and human trafficking, witnessed an increase of 119 cases from 2021/22 to 2022/23. However, in 2022/23, there were 119 reported sexual offences in the Witzenberg area, slightly exceeding the

115 cases recorded in the previous year. The rate per 100 000 people in Witzenberg (78) is under the District rate of 102, emphasizing the local context within the broader South African context, where the issue of rape remains a significant concern globally.

Drug-related offences

Incidents related to illegal drugs in the Witzenberg area increased from 883 cases in 2020/21 to 981 in 2021/22, followed by a subsequent increase to 1 154 in 2022/23. With

a rate of 752 cases per 100 000 people in 2022/23, Witzenberg's rate surpasses that of the District (700), indicating a localized challenge that necessitates attention.

Driving under the influence

Instances of driving under the influence of alcohol or drugs exhibited a substantial rise from 329 cases in 2021/22 to 128 in 2022/23

in the Witzenberg area. These statistics underscore the importance of addressing impaired driving for public safety.

Poverty

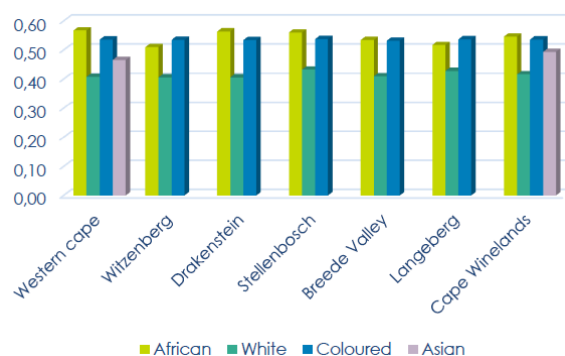
The GDP per capita serves as a key metric in gauging economic output per individual, calculated by dividing the municipal area's total GDP by its population. An upturn in GDP per capita occurs only when economic growth surpasses population growth. Witzenberg's GDP per capita, standing at R80 058 in 2022 (current prices), positions

below the Cape Winelands District (R93 873) and notably trails the Western Cape (R113 327). This discrepancy underscores the need for targeted strategies to foster economic growth that outpaces demographic trends, thereby enhancing individual economic contributions within the municipal area.



Source: Socio-Economic Profile 2023 - Provincial Treasury

Income Inequality



Source: Socio-Economic Profile 2023 - Provincial Treasury

South Africa contends with one of the world's highest levels of inequality, as measured by the Gini index, reflecting skewed income distribution and regional disparities. The Gini coefficient, ranging from 0 to 1, with 0 denoting complete equality and 1 indicating complete inequality, is a crucial measure of income disparity. The National Development Plan (NDP) seeks to reduce South Africa's Gini

coefficient from 0.7 in 2010 to 0.6 by 2030. However, in the Cape Winelands District, income inequality has improved with 0.02 point to 0.59 in 2022. Witzenberg mirrors this trend, with its Gini coefficient improving in 2022 by 0.02 points (0.59), accentuating the imperative to address disparities and foster more inclusive economic growth.

Poverty Line

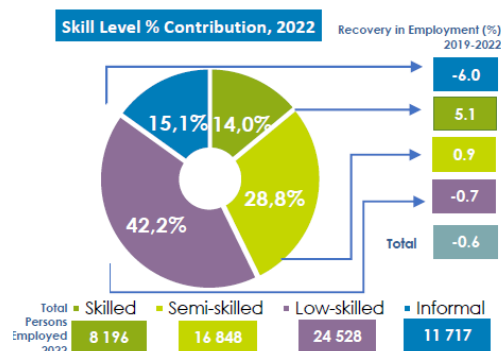


Source: Socio-Economic Profile 2023 - Provincial Treasury

The Upper Bound Poverty Line (UBPL) head count ratio gauges the per centage of the population unable to afford sufficient food and non-food items, underscoring the social ramifications of poverty. Poverty detrimentally impacts life expectancy, nutrition, educational attainment, and overall living conditions. The NDP aspires to eradicate poverty by 2030. In 2022, 60.44per cent of Witzenberg's population fell below the UBPL, showcasing an

improvement from 2016 (60.56per cent) and 2019 (60.25 per cent). Witzenberg stands out with the lowest proportion of individuals living in poverty compared to other municipalities in the District and falls below the District figure of 60.44per cent recorded in 2022. This improvement highlights progress in addressing poverty within the municipal area and suggests the efficacy of targeted poverty alleviation efforts.

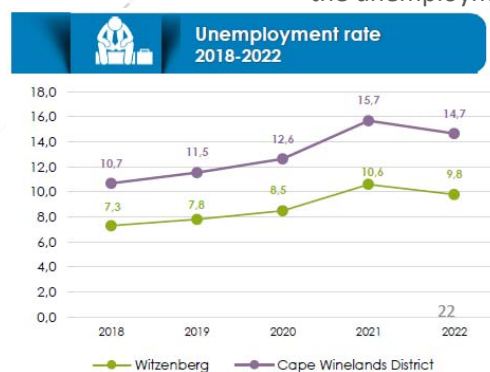
Labour Market Performance



Source: Socio-Economic Profile 2023 - Provincial Treasury

Despite a marginal contraction in the municipal economy, the repercussions were profound, resulting in substantial job losses that persisted into 2021. Over the two-year period, a total of 4 276 formal and informal jobs were lost, contributing to a notable surge in the unemployment rate. Despite a slowdown in the Gross Domestic Regional Product (GDP) to an estimated 3.1 per cent in 2022, there was a general upswing in the workforce and employment opportunities, particularly evident in a rise of 2,443 formal jobs.

In 2022, the Witzenberg municipal area demonstrated resilience, recording the highest labor force participation rate at 68.1 per cent, surpassing the provincial average of 64.8 per cent. Moreover, the labor force participation rate experienced a notable increase of 2.5 per cent percentage points in 2022, outpacing the 1.8 per cent percentage point increase reported for the Western Cape. The return of workers to the labor market was reflected in a 2.8 per cent percentage point rise in the labor absorption rate, reaching 61.4 per cent in 2022. These favorable labor market conditions contributed to a reduction in the unemployment rate.



Source: Socio-Economic Profile 2023 - Provincial Treasury

The Witzenberg municipal area boasts the lowest unemployment rate in the District and ranks among the lowest in the Province. The agriculture sector, particularly perennial crop production, serves as the primary source of employment, providing 18 319 jobs. Mixed farming constitutes the second-largest share, offering formal employment to 9 245 individuals in 2022. This employment distribution significantly influences the income levels of local

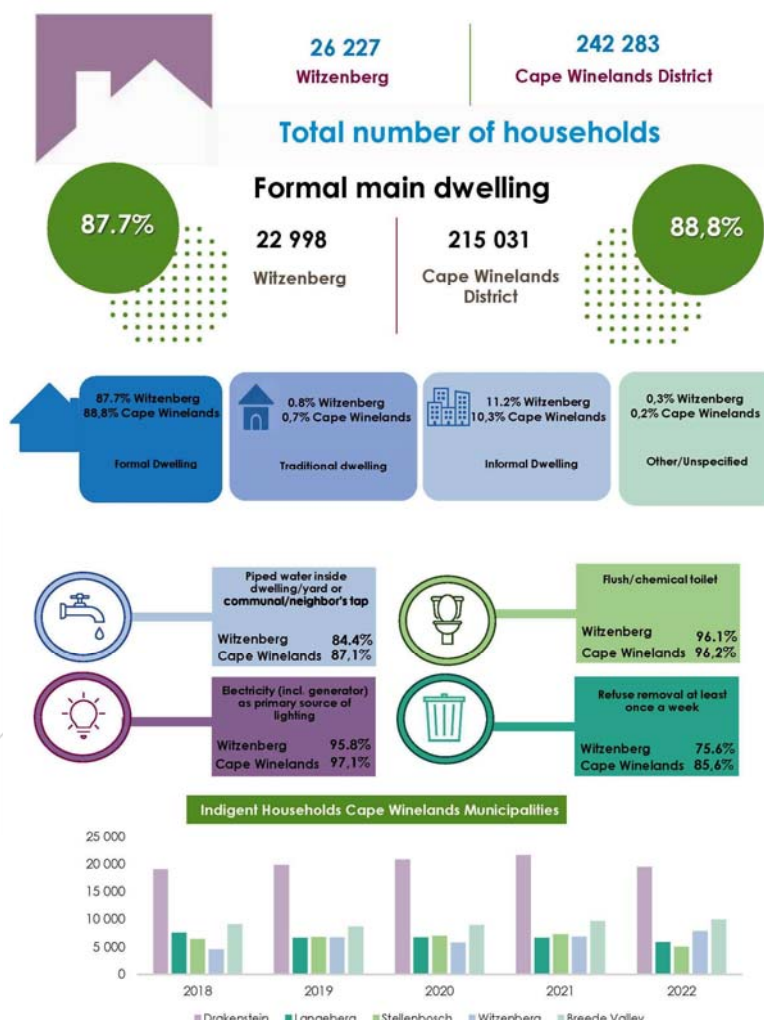
communities, with the median monthly income averaging approximately R4 736 for these subsectors. Additionally, the prevalence of agricultural sector jobs has implications for skill levels, with 42.2 per cent of workers classified as low-skilled and 28.8 per cent as semi-skilled. Fortunately, the past decade has seen job creation that disproportionately favors low-skilled and semi-skilled workers.

II. BASIC SERVICES ANALYSIS

The Constitution enshrines the right of every citizen to access adequate housing, necessitating the state's commitment to progressive realization through reasonable legislative and resource-based measures. This right extends beyond mere shelter to encompass essential services like potable water, basic sanitation, safe energy, and refuse removal, ensuring a decent standard of living.

This assessment examines the extent of fulfillment of this constitutional mandate, drawing on the latest information from Quantec Research for 2021, as well as Statistics South Africa's 2016 Community Survey, pending updated data from the 2021 Census. Information on free basic services is gleaned from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

BASIC SERVICE DELIVERY



Housing

In the Witzenberg municipal area, encompassing 26 998 households, 87.7 per cent have access to formal housing, marking the second-lowest rate (surpassing Stellenbosch) among District municipalities and falling below the District average of 88.8 per cent. The prevalence of informal dwellings in the municipal area, at 11.2 per cent, aligns closely with the District's rate of 10.3 per cent. Access to critical services exhibits

notable levels, with piped water inside/within 200m of the dwelling at 84.4 per cent, electricity access (for lighting) at 95.8 per cent, flush or chemical toilet access at 96.1 per cent, and regular refuse removal by the local authority at 75.6 per cent of households. These access levels surpass District averages for water and sanitation services, while falling below District averages for electricity and refuse removal.

Free Basic Services

Municipalities extend a package of free basic services to financially vulnerable households grappling with service payment challenges. In the Witzenberg municipal area, the number of households receiving free basic services has seen a decline from 2021 to 2022. Economic strain is anticipated to augment the demand for free basic services, given increased financial

pressures on households. The specificities of this trend depend on area-specific criteria and qualifying conditions. As economic conditions continue to evolve, monitoring and adapting policies for indigent households become

imperative to ensure continued access to essential services..

Access to basic services for residential communities

The following tables indicate access to basic services with regard to each residential community in Witzenberg. The figures show the number of formal households (accounts) connected to a service delivery network as well as the number of households in informal

settlements with access to communal service points. The shortfall in housing units is derived from the Housing Waiting List information as contained in the audited 2022/23 Annual Report.

Basic service provision per ward/town (within urban edge).

Wards	Town	Nr. of Accounts				*Informal Households	Housing Waiting List
		Water	Sanitation	Electricity	Refuse		
1,12	Nduli	1 438	1 358	2 382	1 346	1 122	1 506
3,5	Ceres	2 402	2 794	2 886	3 207		2 500
4,6	Bella Vista	2 686	2 637	2 668	2 580		
4,1	Hamlet	1 394	1 368	ESKOM	1 362	242	1 202
9	Op-Die-Berg	546	477	ESKOM	621		850
7,11	Tulbagh	1 943	1 851	2 687	1 740	2 634	994
2,7	Wolseley	2 578	2 553	2 568	2 630	2 642	1 302
TOTALS		12 987	13 038	13 191	13 486	6 640	8 354

*Informal Households – nr of households in informal areas (excluding backyarders)

Top four service delivery priorities per ward/town.

Wards	Town	Priority Name & Detail	Progress During 2022/23
1,12	Nduli	Housing Project safety	Regular patrols at new housing developments
		Sports grounds needs to be restored/ upgraded	On-going vandalism & theft prohibits restoration
		Electrical theft needs to be clamped down	Illegal connections remain high priority to be addressed through newly developed Illegal electricity connection & theft strategy
		Taxi Violence	Public Transport Plan to address and continuous engagements with roleplayers.
3,5	Ceres	Weekends the Town Main Roads have too much traffic	Spatial Development Plan completed. In progress with precinct plan for R46 towards Nduli.
		Housing need	635 Serviced sites completed & top structures being developed at Vredebes
		Stray animal control getting out of hand	
		Provide Floodlights/solar at strategic areas	
		Walkways along main pedestrian routes to be upgraded	
4,6	Bella Vista	Vandalizing of Municipal property	Increasing law enforcement & coordination with SAPS
		Graveyard vandalism becoming big problem	
		Business hub/mini CBD for Bella Vista	In process to develop container park at Bella Vista / Skoonvlei industry.
		Clamp down on illegal dumping of refuse.	New Waste Management Policy
4,1	Hamlet	Animal control in all areas	Increased law-enforcement
		Illegal occupation of land	Continued law enforcement and inspections
		Xhosa medium school for PA Hamlet area	Conveyed to Provincial Government
		Business hub/mini CBD for P A Hamlet	
		Housing need	Development at Vredebes

Wards	Town	Priority Name & Detail	Progress During 2022/23
9	Op-Die-Berg	Public transport	Negotiations needs to take place with Transport associations
		Restoration and securing of Skurweberg Sports grounds	Sports Master Plan Dev
		Illegal shops and shebeens need to be closed	Continued law enforcement & inspections
		Speed calming still a problem	Increased law enforcement
7,11	Tulbagh	More ablution facilities needed in Chris Hani area, and ASLA Camp	Upgrade of Informal Settlements project underway for Chris Hani
		Informal households utilising storm water as a means to dump their grey water & waste water, which contaminates river. Storm water network in Tulbagh needs to be maintained regularly	Formal housing to be included in housing pipeline to alleviate problem.
		Heritage Sites needs to be safeguarded	
		Sewerage network in Chris Hani area needs to be maintained regularly	Periodic maintenance
		River Rehabilitation Programs	Negotiations needs to take place with illegal occupants on river banks
2,7	Wolseley	Illegal occupation of land	Continued law enforcement and inspections
		Restoration and securing of Pine Valley Sports grounds	Sports Master Plan Dev
		Develop programs to attract investors to the area, Banking Services	
		Back yard dwellers still a problem, housing need	Housing project planned for future, dependant on grant funding allocations.
		Illegal shops and shebeens need to be closed	Continued law enforcement and inspections

C SOCIO-ECONOMIC ANALYSIS (PROFILE)

Status of LED Strategy

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's 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 areas, 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.

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

This has led to the creation of a relationship between Witzenberg Municipality and Ceres Business Initiative (CBI) who represents the

major commercial farmers and businesses in Ceres and surrounding areas.

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

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

The expansion and promotion of the 4x4 trails, hiking trails, wine and fruit tourist routes

Skills levels

The municipal area had 59 731 employed workers in 2020, and this is expected to have decreased to 58 924 workers in 2021. The total share of formal employment was 82.2 per cent, with the majority of workers being low-skilled. The proportion of skilled employment in the municipal area was 13.5 per cent. The

percentage of informal employment in 2020 was 17.8 per cent in the Witzenberg municipal area. The unemployment rate for 2020 was 8.1 per cent, and this is estimated to have increased to 10.1 per cent in 2021. Labour force participation is estimated to have reached 66.4 per cent in 2021 from 67.3 per cent in 2020..

Witzenberg skills levels

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021e
Skilled	347	330	307	329	336	404	199	338	344	-53	217
Semi-skilled	597	787	724	546	1 177	829	503	692	543	-536	172
Low-skilled	67	1 082	987	-73	3 214	524	69	484	607	-1 106	414
Informal	-204	374	946	65	1 802	-1 089	327	-425	-682	-2 318	-1 610

Source: Municipal Economic Review Outlook – PT

Between 2011 and 2020 a net total of 13 394 jobs were created in the municipal area, with the majority of jobs created for semi-skilled workers (5 862 jobs), followed by low-skilled workers (5 855 jobs), and 2 881 skilled jobs were created in the same period. A total of 1 204 informal jobs were lost between 2011 and 2020.

It is estimated that job losses continued in 2021, with an estimated 807 jobs lost. Formal labour

indicated the most resilience. It is estimated that 217 jobs were created for skilled workers in 2021, which will recover the 53 skilled jobs lost in 2020. An estimated 172 jobs were created for semi-skilled workers in 2021, and for low-skilled workers it is estimated that 414 jobs were created. Informal employment continued to contract, with an estimated 1 610 jobs lost in 2021.

Growth in GDP Performance

The CWD is the largest District economy in the Province. It has a vibrant tertiary services sector, mainly in the Drakenstein and Stellenbosch municipal areas. In 2021, the CWD had a GDP of R84.8 billion, which accounted for 11.1 per cent of the Provincial GDP. Furthermore, because of the labor-intensive nature of the prevalent agriculture sector, formal and

informal employment made up 15.1 per cent (346 926 workers) of Provincial employment.

The economy of the CWD has been growing at a steady but slow pace since 2018, when it was affected by severe drought conditions. The COVID-19 pandemic was devastating to those in the tourism and wine industries. However, other agricultural pursuits boosted the local economy thanks to favorable commodity prices. This resulted in a smaller

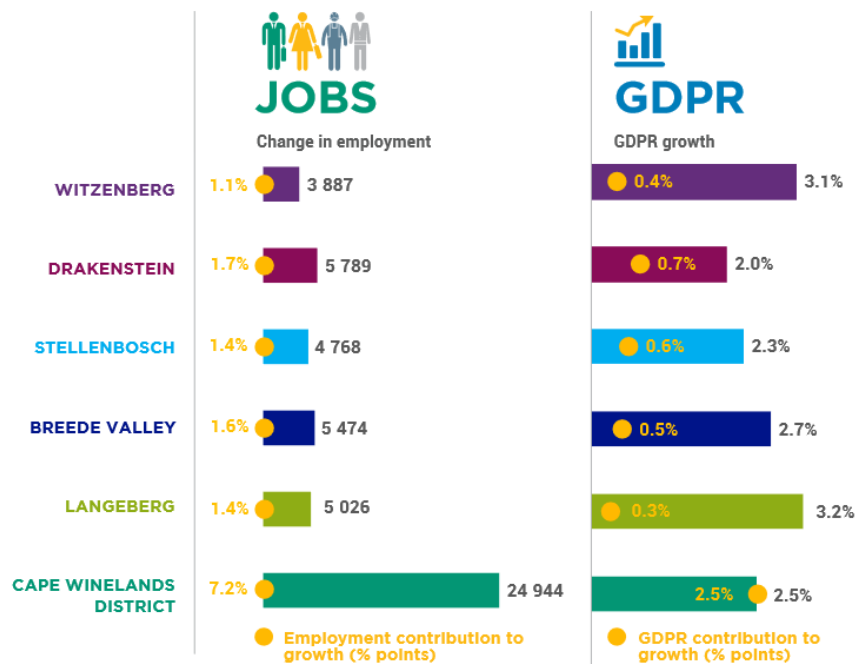
GDPR contraction in the CWD (3.3 per cent) than in the Province (4.6 per cent). In 2021, with the agriculture sector still benefiting from high commodity prices and the return of tourists, the GDPR fully recovered from the pandemic-induced recession, registering growth of 4.1 per cent. As commodity prices normalized and the South African economy recorded soaring interest rates, food inflation and fuel price hikes, growth slowed, reaching an estimated 2.5 per cent in 2022.

Employment did not rebound to the same degree as GDPR, as the South African economy remained under pressure in 2021 and 2022. In 2020, many workers withdrew from the labour force, resulting in declining labour participation because of the impact of COVID-19, including the sudden drop in available job opportunities. However, in 2022, the labour force participation rate recorded a resurgence of 2.5 percentage points. Many workers could be reabsorbed into employment, a development indicated by the 2.8 percentage point increase in the labor absorption rate. In 2022, the CWD's labor absorption rate (55.6 per cent) was

substantially higher than that of the Province (49.0 per cent), indicating that an above-average number of job seekers are employed in the CWD. These favorable labor market conditions led to a much-needed reduction of 1.0 percentage point in the unemployment rate, which had been steadily increasing since 2019. On a positive note, the CWD generally has a lower unemployment rate (14.7 per cent in 2022) than that of the Province (24.5 per cent). However, the job surge of 24 944 formal and informal jobs did not offset the jobs lost in 2020 and 2021, indicating the need for further growth.

The CWD's GDPR performance in 2022 was primarily driven by the Drakenstein municipal area. This region grew by an estimated 2.0 per cent, making a 0.7 percentage point contribution to GDPR growth. Drakenstein has the largest municipal economy in the CWD, and its GDPR accounted for 33.0 per cent (R28.0 billion) of the District's GDPR in 2021. The Stellenbosch municipal area also made a notable contribution to GDPR growth in 2022 (0.6 of a percentage point).

MUNICIPAL CONTRIBUTIONS TO GDPR AND EMPLOYMENT GROWTH, Cape Winelands District, 2022e



Source: Municipal Economic Review Outlook – PT

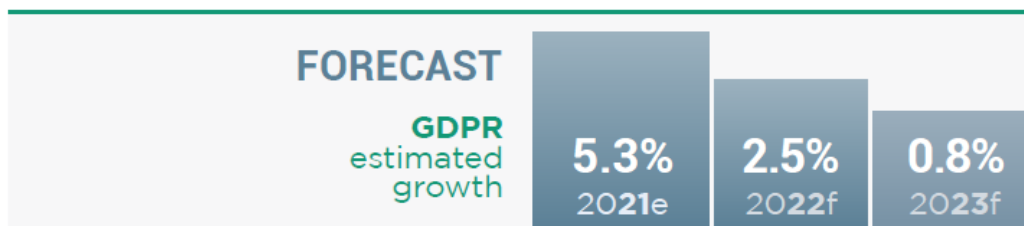
The Drakenstein municipal area contributed the most to employment growth (1.7 percentage points). The Breede Valley municipal area also emphasised its importance as a valuable contributor to the CWD economy. Employment growth here contributed 1.6 percentage points to employment growth in the District, followed by a 1.4 percentage point contribution each from the Stellenbosch and Langeberg municipal areas. The vibrant and growing towns of Stellenbosch, Paarl and Worcester have led to the dominance of the finance sector, which contributed R20.8 billion (24.6 per cent) to the District’s GDPR in 2022. Other significant sectors in terms of their GDPR contribution include trade (16.8 per cent) and manufacturing (15.7 per cent). These sectors also contributed notably to employment; agriculture was the primary source of formal employment opportunities, underscoring the

importance of this sector to the CWD economy. In 2022, the largest subsectors to provide employment included perennial crop production (56 064 jobs),¹ mixed farming (15 414 jobs) and non-perennial crop production (4 158 jobs). The dominance of agriculture in employment gives a glimpse of the socio-economic challenges prevalent in the CWD, including a lack of tenure security, low wages and seasonal work resulting in inconsistent income levels throughout the year.

In addition, state administration (16 973 jobs) and monetary intermediation (14 348) were subsectors that contributed substantially to CWD employment. The higher salaries in these industries, juxtaposed with the lower and inconsistent wages for those involved in primary agriculture activities, fuel inequality in the CWD.

GDPR contribution and average growth rates per municipal area

MUNICIPALITY	 R value 2020	Trend	
		2011 – 2020 (%)	2016 – 2020 (%)
● Witzenberg	R10.4 billion (13.5%)	3.2%	1.3%
● Drakenstein	R25.2 billion (32.9%)	0.9%	-0.5%
● Stellenbosch	R18.6 billion (24.3%)	0.7%	-0.7%
● Breede Valley	R14.7 billion (19.1%)	1.4%	-0.1%
● Langeberg	R7.8 billion (10.2%)	1.6%	0.0%
Cape Winelands District	R76.7 billion (100.0%)	1.3%	-0.2%
Western Cape	R691.0 billion	1.0%	-0.4%



Source: Municipal Economic Review Outlook – PT

Cape Winelands District employment growth, 2020

EMPLOYMENT CONTRIBUTION AND GROWTH, Cape Winelands District



CAPE WINELANDS

361 617
(100.0%)

WESTERN CAPE

2 378 802

Source: Quantec Research,
2022 (e denotes estimate)

MUNICIPALITY	Number of jobs 2020	Average annual change		
		2011 – 2020	2016 – 2020	Net change 2021e
● Witzenberg	59 731 (16.5%)	1 339	-69	-807
● Drakenstein	103 684 (28.7%)	1 240	-849	-2 583
● Stellenbosch	71 911 (19.9%)	639	-865	-2 435
● Breede Valley	78 516 (21.7%)	950	-881	-2 241
● Langeberg	47 775 (13.2%)	451	-987	-2 160
Cape Winelands District	361 617 (100.0%)	4 618	-3 652	-10 226
Western Cape	2 378 802	22 093	-20 286	-69 033

Household income

In 2020, the average monthly household income in the CWD was R17 537 (in current prices), which was lower than the average household income in the Western Cape in 2020. Between 2016 and 2020, the average household income in the Province declined by an average annual rate of 1.8 per cent, while that of the CWD declined by an average annual rate of 1.5 per cent.

The municipal areas that had the lowest average household income were the Langeberg (R14 250) and Breede Valley (R15 214) municipal areas. Notably the Witzenberg municipal area experienced the smallest decline in the period

under review, contracting by an average annual rate of 0.2 per cent. The Drakenstein municipal area experienced a significant contraction in average monthly household income during the period under review (2.0 per cent). However, when considering the average inflation over the period, household income in these municipal areas did not grow sufficiently to compensate for higher prices. Since 2016, annual inflation has been on a declining trend, while remaining within the targets set by the SARB. At a rate of 3.3 per cent in 2020, inflation was at its lowest level in more than a decade. However, average inflation started increasing in 2021.

MUNICIPAL AREA	Average household income 2020 (current prices)	Trend 2016 – 2020
● Witzenberg	R17 392	-0.2%
● Drakenstein	R19 547	-2.0%
● Stellenbosch	R19 325	-1.7%
● Breede Valley	R15 214	-1.8%
● Langeberg	R14 250	-0.5%
Cape Winelands District	R17 537	-1.5%
Western Cape	R18 995	-1.8%

Source: Socio-Economic Profile – PT – Quantec Research 2020

Employment per sector

Witzenberg GDPR and employment performance per sector, 2021

EMPLOYMENT PERFORMANCE PER SECTOR, Witzenberg		Average annual change		Annual change in employment		
SECTOR	Number of jobs 2020	2011 – 2020	2016 – 2020	2019	2020	2021e
PS Primary Sector	18 160 (30.4%)	29	-866	-288	-1 715	-617
Agriculture, forestry & fishing	18 155 (30.4%)	29	-866	-288	-1 714	-617
Mining & quarrying	5 (0.0%)	-	-0	-	-1	-
SS Secondary Sector	7 601 (12.7%)	208	86	-21	-457	-177
Manufacturing	3 643 (6.1%)	38	9	59	-171	-83
Electricity, gas & water	224 (0.4%)	8	6	6	-3	-
Construction	3 734 (6.3%)	162	71	-86	-283	-94
TS Tertiary Sector	33 970 (56.9%)	1 103	711	1 121	-1 841	-13
Wholesale & retail trade, catering & accommodation	11 684 (19.6%)	375	223	429	-1 109	-346
Transport, storage & communication	1 409 (2.4%)	42	2	45	-156	-104
Finance, insurance, real estate & business services	6 771 (11.3%)	273	244	304	-60	49
General government	3 998 (6.7%)	148	114	138	37	106
Community, social & personal services	10 108 (16.9%)	265	128	205	-553	282
Total Witzenberg	59 731 (100.0%)	1 339	-69	812	-4 013	-807

Source: Municipal Economic Review Outlook – PT Quantec Research, 2022 (e denotes estimate)

The Witzenberg municipal area had a total of 59 731 jobs in 2020. The tertiary sector was the largest contributor with 33 970 jobs (56.9 per cent), followed by the primary sector with 18 160 jobs (30.4 per cent) and the secondary sector contributing 7 601 jobs (12.7 per cent). Between 2011 and 2020 the municipal area created 1 339 jobs annually, on average, with the most jobs created in the trade sector (375 jobs). The municipal area lost 69 jobs annually, on average, between 2016 and 2020, with COVID-19 being the reason for the large number of jobs shed in 2020. The sector contributing the most to the job-shedding was the agriculture sector, with 866 jobs lost between 2016 and 2020.

The agriculture sector is estimated to have contracted by a further 617 jobs in 2021, with

the largest share of the estimated total number of jobs lost within the municipal area. Some agricultural operations were affected by the COVID-19 regulations, for example the wine industry was not able to operate under level five regulations in 2020. The other possible explanation for job losses in the sector was the increase in the minimum wage from R20.76 to R21.69 per hour.

It is estimated that the effects of COVID-19 continued to result in job losses in 2021, with a total of 807 jobs lost. It is important for the municipal area to focus on skills development for workers to ensure that they have the necessary skills to be employed. The only sectors that are estimated to have created jobs in 2021 are the finance, general government and community services sectors.

V. SMALL, MICRO AND MEDIUM ENTERPRISES

Most current economic research data indicate that SMMEs play major role in creation of jobs at a local level. The Witzenberg SMME sector has been organised into an active business forum that meets regularly to develop new projects and shares 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 the promotion of this sector through the municipal procurement supply chain.

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

III. TOURISM

Witzenberg Municipality manages local tourism in the form of a service level agreement (SLA) with three local tourism organisations, which conduct marketing of the municipal area and local established businesses in order to draw investment and trade to the area.

Local businesses join as members of the local tourism authorities to participate in the marketing initiative. Membership holds businesses accountable to ethical norms and standards for the industry, and to a code of conduct. Tourism aims to market Witzenberg Municipality as an affordable holiday

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

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

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

destination with activities for the entire family. Tourism liaises with district, provincial and national stakeholders to develop the Witzenberg brand through the attraction of tourists, awareness campaigns, roadshows, expos, events and festivals.

Tourism further aims to train and skill local entrepreneurs to meet tourism-related demands, and provide the requisite services and products necessary to promote local trade and economic development.

Their functions include:

Marketing the area, events and activities.

Creating opportunities for transformation, niching, diversification and support of new stakeholders.

Ensuring that tourism development remains on trend.

Promotion and development of Accessible Tourism.

To enlist new members and plan for the growth of both operations and market.

As per our SLA with Witzenberg Tourism, which is an external entity to Witzenberg Municipality, we have the following strategic priorities:

Promotion of our towns as travel destinations and as film and photoshoot locations (with attractive scenes in farm and desert areas, mountains, snow, and skylines).

Promotion and protection of the local towns, events and the municipal brand.

Promotion of conservation and Green Tourism.

Provision of statistical research and data outputs.

Promotion of Agri-Tourism.

The growth and expansion of tourism.

Witzenberg Tourism runs educational packages with schools, front of house staff, and local stores to promote clientele service. The entity also sources courses such as first aid training, communication, administration and hospitality to help local businesses improve their output and skill levels.

Part of the municipality's agreement with Witzenberg Tourism is to expand the broad

demographic of tourism to encompass culture, heritage, diversity and transformation. We aim to develop two new travel routes within Witzenberg to promote social cohesion as well as introduce formal trade to township and rural areas.

Witzenberg Tourism has produced tear-off maps which are distributed to points of sale with high traffic, providing location and contact details of local tourist attractions. They have also produced a joint brochure called the Witzenberg Meander, covering activities throughout the municipality. Tourism bureaus for Wolseley, Ceres and Tulbagh also created their own brochures with niche marketing of their sectors in conjunction with social media promotion through Facebook and websites. Witzenberg Tourism has been successful in marketing the destination to visitors within South Africa as an affordable and picturesque location for weddings, snow tourism, heritage tourism, agri-tourism, wine tourism, adventure tourism, cultural tourism, sports tourism and rural tourism.

Witzenberg Tourism also conducts quarterly educational visits of the areas to tourism authorities outside of our borders as well as to journalists, media groups and bloggers, in order to review and publicise the activities and services offered in the area. A significant area of focus in the IDP for tourism is access to qualitative and quantitative research, specific to our area.

5 SPATIAL ANALYSIS

EXECUTIVE SUMMARY AND MAIN FOCUS OF THE WITZENBERG MSDF

The 2019 Witzenberg Municipal Spatial Development Framework (MSDF) – once approved by Council – will replace the current MSDF prepared in 2012. The 2019 MSDF has been prepared within the legislative and regulatory framework set by the national Spatial Planning and Land Use Management Act (ACT 16 of 2013), provincial Land Use Planning Act (2014), and Witzenberg Municipality Land Use Planning By- Law, 2015. It is also directed by a range of policy and guideline documents prepared by different spheres of government, including the Western Cape Government Provincial Spatial Development Framework (2014) and the Witzenberg Municipality Integrated Development Plan (IDP) 2017-2022 (and annual reviews).

Based on analysis of existing patterns of spatial development within the municipal areas, and expected need for different activities to be accommodated over the planning period, the MSDF sets outline spatial policy, plans, proposals, guidelines, and implementation measures for Witzenberg Municipality as a whole and individual settlements within the Municipality.

In its direction, the MSDF has five specific foci:

1. The first is to maintain and protect the integrity, authenticity and accessibility of Witzenberg's natural environment and associated resources. Humanity depends on nature for physical and spiritual sustenance, livelihoods, and survival. Ecosystems provide numerous benefits or ecosystem services that underpin economic development and support human well-being. They include provisioning services such as food, freshwater, and fuel as well as an array of regulating services such as water purification, pollination, and climate regulation. Healthy ecosystems are a prerequisite to sustaining economic development and mitigating and adapting to

climate change. The plan provides for activities enabling access to nature in a manner which does not detract from the functionality and integrity of nature and farming areas and landscapes.

2. The second is to maintain and expand the Municipality's key regional and intra-regional infrastructure. Appropriate infrastructure – whether in the form of transport routes or municipal services – is critical to support economic development, agriculture, and livelihoods.

3. The third is to maintain and grow the agricultural assets within the Municipality. Agriculture remains the mainstay of the regional economy and require on-going support. In a spatial sense, this specifically requires protecting high-value agricultural land from urban development.

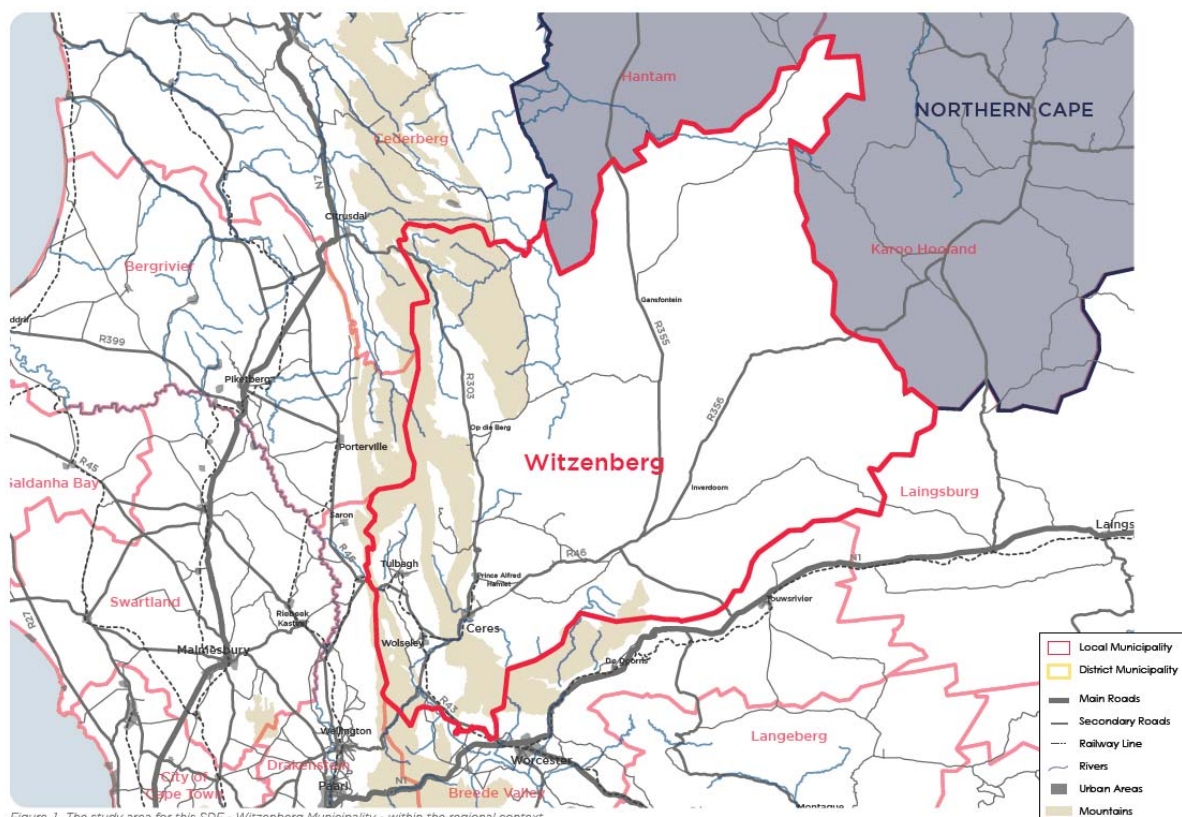
The opportunity also exists to diversify farm income in a manner which does not detract from the functionality and integrity of farming areas and landscapes, and to expand access to farming to smaller entrepreneurs and emerging farmers.

4. The fourth is to maintain and expand access to Witzenberg's unique sense of people and place. Important is the recognition and maintenance of unique landscapes, and diverse expressions over time of peoples' interaction with the landscape. Also critical is the SPLUMA principle of "spatial justice"; implying that past spatial and other development imbalances must be redressed through improved access to and use of land, as well as the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, and areas characterised by widespread poverty and deprivation.

5. The fifth is to maintain and expand opportunity associated with Witzenberg's key settlements. Settlements need to be managed and provide for expansion in a manner which enables efficiency in infrastructure provision, integration and compaction to enable better thresholds and more sustainable movement, and protection of surrounding assets of nature

and agriculture.

It is anticipated that a major review of the MSDF will occur every five years, in parallel with the municipal IDP. Improvements, amendments, and refinements to the MSDF can occur annually.



REGIONAL CONTEXT

Witzenberg Municipality is situated within the Cape Winelands District (CWD), the largest non-metro district within the broader Western Cape Province economy, contributing 11,7 % towards provincial GDP and 14.2 % to provincial employment (as per the 2015 statistics recorded in the IDP 2017-2022). CWD is also the biggest producer of stone fruit in the Province, and accounts for approximately 74% of all stone fruit production. The most economic functional areas for the production of stone fruits in this

region are the Ceres-Tulbagh area (40%) and the Montagu-Robertson area (39%). Most processors and storage facilities are located in these areas. Finished products are sent from these areas to Stellenbosch, Paarl and Wellington from where it is distributed to retailers. Most of the produce is directly exported (for example, the Du Toit Group exports to 50 countries).

Witzenberg's importance as a functional region within the broader agricultural space economy and its role as a primary regional service center has been recognized through the identification of a possible Agri-park in Ceres. The area is also situated within one of the PSDF's identified Rural Development Corridors.

Ceres is strategically situated between the N1 and N7 national routes, forming part of the proposed regional road freight network as identified in the Greater Cape Metro and Greater Saldanha Regional Implementation frameworks.

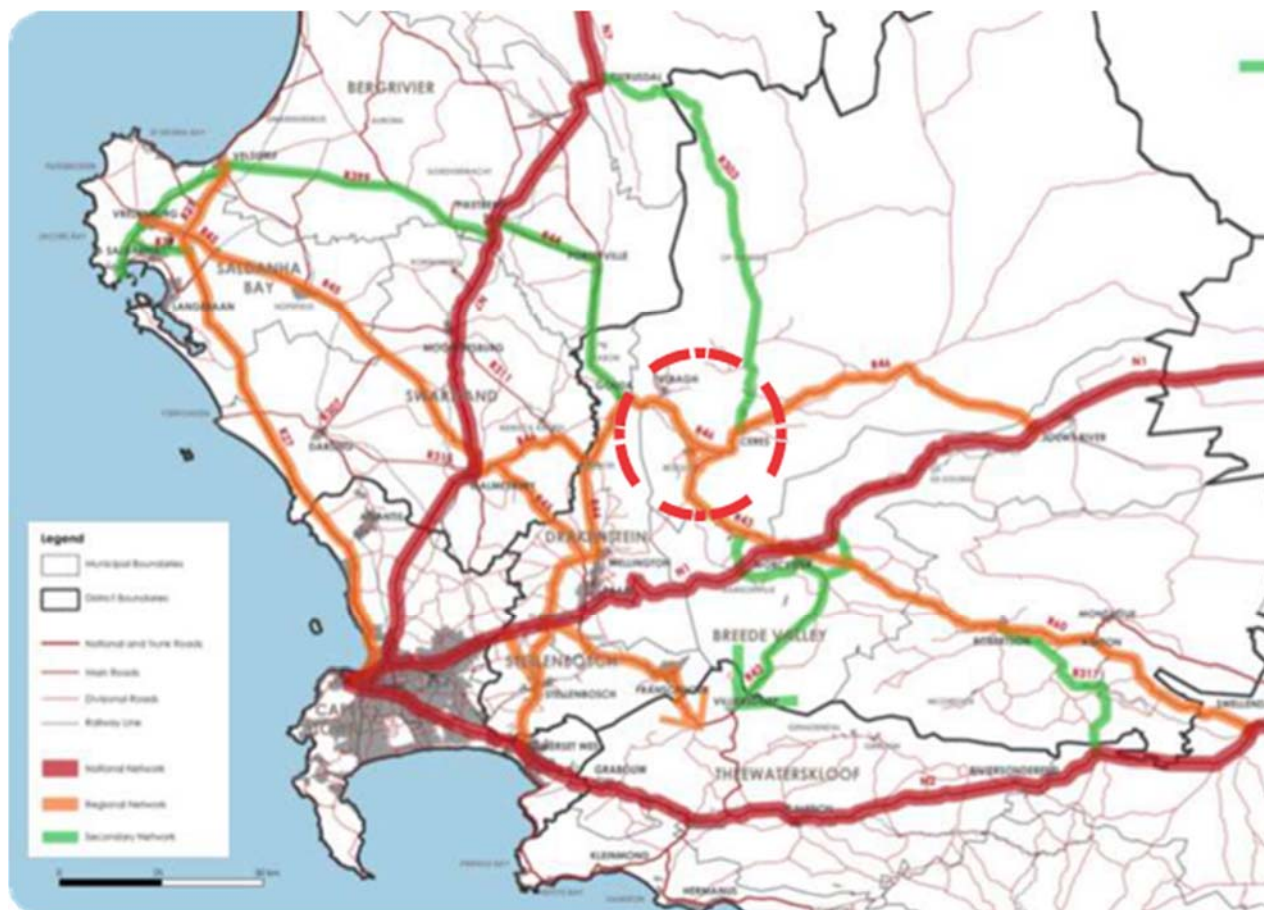
These networks aim to improve linkages from

Piketberg via Gouda/ Tulbagh through to Ceres and then linking into the N1 either via Worcester or Touwsriver, placing Ceres at the centre of the regional network.

In addition to Witzenberg's regional agricultural economic role, the area also hosts a high concentration of heritage resources, mountains, mountain passes and unique landscapes, as illustrated in Figure 21. Its position within the region as the primary gateway to the Warm and Koue Bokkeveld and Tanka Karoo also contributes to its strategic position and role in terms of tourism.



The position of Ceres and Tulbagh in relation to the GCM area and the PSDF Rural Development Corridors (GCM RSIF, 2017)



*The position of Ceres in relation to the proposed regional road freight network of the Province
(GS RSIF, 2018)*

PLANS AND SETTLEMENT PROPOSALS

The sections below outline plans and written proposals for:

- Witzenberg Municipality as a whole.
- Individual settlements within Witzenberg Municipality.
- Guidelines for managing specific activities landscape-wide and within settlements.

It is important to remember that the plans constitute one type of planning instrument. Not all of the MSDF objectives or intent can be readily illustrated two dimensionally on a plan. Therefore, the plans are accompanied by descriptions of plan elements and associated

proposals. The plans should be read with the written information contained in the descriptions accompanying the plans as well as the policies and guidelines contained in the MSDF. Each settlement plan is introduced by a concept plan, an illustration of the core ideas related to spatial management and development of the settlement.

As indicated elsewhere in this document, spatial plans and proposals can seldomly be fully implemented without supportive actions in other functional areas or sectors. For example, it is doubtful whether the desired form of compact, diverse, inclusive, and walkable settlements will be achieved without parallel supportive initiatives to manage the unimpeded use of private vehicles. For this reason, the plan descriptions also include – where important – related non-spatial proposals.

Broadly – and aligned to the SPLUMA MSDF guidelines – the settlement plans entail three types of actions or initiatives:

- Protective actions – things to be protected and maintained to achieve the vision and spatial concept.
- Change actions – things that need to change, transformed, or enhanced to achieve the vision and spatial concept.
- New development actions – new development or initiatives to be undertaken to achieve the vision and spatial concept.

Under these broad types of actions, strategic focus areas and settlement elements are dealt with; for example, protective actions will broadly relate to protecting elements of nature, agriculture, scenic landscapes, historically and culturally significant precincts and places, and so on.

WITZENBERG MUNICIPALITY AS A WHOLE

The overall plan for Witzenberg Municipality essentially comprises of:

- Landscape-wide Spatial Planning Categories (SPCs) and associated land use guidelines.
- A settlement hierarchy and associated settlement development and management guidelines.
- Places of cultural and scenic significance.
- Municipal-wide infrastructure.

LANDSCAPE-WIDE SPATIAL PLANNING CATEGORIES

At the broadest level of municipal planning, desired land use patterns are reflected in the delineation of landscape-wide or municipal-wide Spatial Planning Categories (SPCs), namely

Core, Buffer, Agriculture and Settlement categories. The definition of SPCs is based on the Western Cape Biodiversity Spatial Plan, 2017 (WCBSP) which delineates the Western Cape's biodiversity network.

In general terms, the definition of SPCs is directed by the understanding that:

- The Western Cape's biological diversity underpins livelihoods, the Province's economy and the provision of ecosystem services. The spatial continuity and connectivity of the biodiversity network strengthens its resilience. Different categories of biodiversity areas indicated in the WCBSP Map and SPCs have specific management objectives, according to their biodiversity priority. In broad terms, the biodiversity priority areas need to be maintained in a healthy and functioning condition, whilst those that are less important for biodiversity can be used for a variety of other land uses.

- Cultivable soils and mineral resources are non-renewable assets, important foundations of the Western Cape economy. As agricultural output is the basis of the Western Cape's rural economy and an important input to the urban economy, safeguarding the Province's agricultural resources, and productively using them without compromising biodiversity, heritage and scenic resources, remains a key challenge. There is limited suitable land available for extension of the Province's agricultural footprint, and water availability limits the use of cultivatable soils.

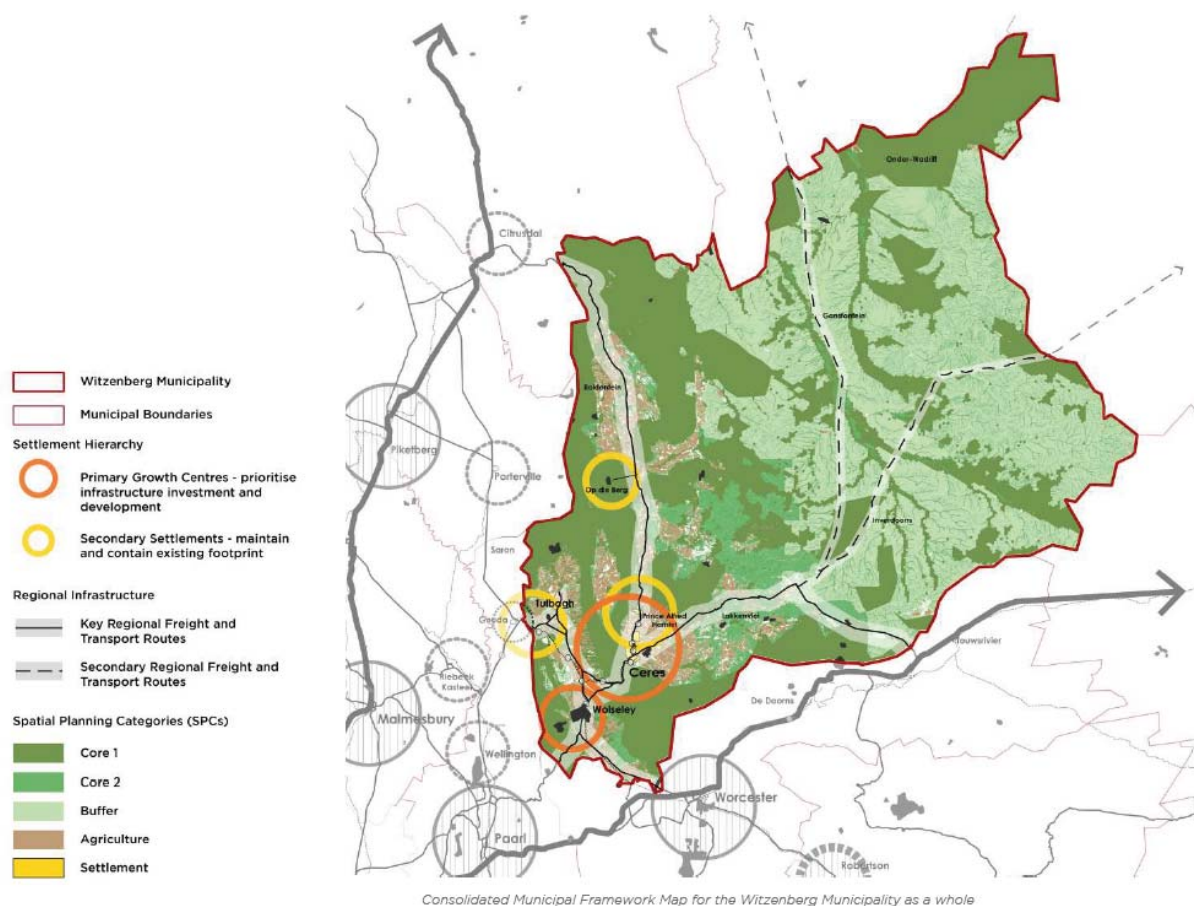
- Settlements – of different sizes – support critical livelihood opportunity and economic exchange. A key concern is to maintain and grow the efficient functioning of settlements while preventing encroachment into priority biodiversity, agricultural, scenic areas.

The landscape- wide SPCs for Witzenberg Municipality. The tables also list the names of key places which forms part of each SPC, what activities are broadly supported in each category, the activities not supported, and the overall desired form of development in each category.

The activities supported and overall desired form of development in each SPC is based on the guidelines contained in the Western Cape

Land Use Planning Guidelines Rural, March 2019. For a fuller explanation of each SPC, the full Rural Guidelines document should be consulted¹.

The guidelines were prepared to establish norms and standards based on evidence and is aligned with international, national, and provincial policy related to the sustainable use of natural resources and agricultural land.



Landscape-wide Spatial Planning Categories

SPC	DESCRIPTION	KEY PLACES IN WITZENBERG	ACTIVITIES SUPPORTED	ACTIVITIES NOT SUPPORTED	OVERALL DESIRED FORM OF DEVELOPMENT
Core 1	Areas that must be maintained in, or restored to, a natural state in order to sustain biodiversity patterns and processes and the functionality of eco-system services.	- Formal protected areas and Mountain Catchment Areas: Tankwa Karoo NP, Matroosberg MCA, Cederberg MCA, Kouebokkeveld MCA, Winterhoek MCA, Hawequas MCA. - Private nature reserves. - Areas designated by the WCBSP as CBA1.	- Essentially Core areas are "no-go" areas from a development perspective. Human impact must be restricted to ensure that there is no further loss of natural habitat. - Conservation management activities should be encouraged. - Subject to stringent controls biodiversity-compatible land uses that may be accommodated include non-consumptive low impact eco-tourism activities (e.g. hiking trails, bird and game watching, and visitor overnight accommodation); and harvesting of natural resources (e.g. wildflowers for medicinal, culinary or commercial use). - Controlled livestock grazing and game farming must be informed by the habitat type, grazing potential and other site sensitivities. No further loss of natural habitat should occur and lower than standard stocking rates should be applied. - Land consolidation	- Mining or prospecting. - Extensive or intensive grazing. - Conversion of natural habitat for cultivation or forestry. - Large-scale eco-tourism. - Subdivision. - Expansion of settlements.	Small low-density footprints, and temporary structures are preferred with units carefully dispersed or clustered to achieve least impact. The use of alternative porous materials and innovative eco-friendly design concepts are encouraged.
Core 2	Areas in a degraded condition that must be rehabilitated in order to sustain biodiversity patterns and processes and the functionality of eco-system services. Includes areas that support the ecological functioning of critical biodiversity areas.	- Areas designated by the WCBSP as CBA2 or ESA1. - Lower slopes and foothills in Land van Waveren and Warm Bokkeveld. - Degraded reaches of the Groot and Doring Rivers in the Ceres and Tankwa Karoo. - Watercourses and their buffers in the Ceres and Tankwa Karoo.	- As for Core 1 whilst allowing for a limited increase in scale of development in less sensitive areas (provided ecological processes are not disrupted). - Where existing agricultural activities (e.g. extensive livestock or game farming) occur in Core 1 or Core 2 Areas, it needs to be subject to inter alia lower impact practices, lower than standard stocking rates, resting cycles wetland and riverbank protection, and avoiding areas containing red data species.	- Extension of intensive or extensive agriculture. - Mining or prospecting. - Large-scale cultivation. - Urban or industrial development.	As for Core 1. Detailed site-level mapping of habitat conditions should inform the placement of essential buildings or structures in Core Areas. Disturbed footprints should preferably be utilised.
Buffer 1	Large intact portions and remnants of natural or near natural vegetation not designated as Core Areas but in proximity to them.	- Areas designated by the WCBSP as Other Natural Area, in proximity to or adjacent to Core Areas. - Livestock farming areas in the Ceres and Tankwa Karoo.	- Conservation activities as per Core 1 and 2 Areas, including sustainable consumptive or non-consumptive uses. - Extensive agriculture such as game or livestock farming, subject to lower impact practices, sustainable stocking rates, rotational grazing cycles, protection of watercourses, and avoidance of areas containing species of conservation concern. - Development (e.g. structures) in support of both tourism and biodiversity conservation in Core Areas. - Extensive agriculture comprising extensive game and livestock farming, subject to inter alia lower impact practices, lower than standard stocking rates, resting cycles wetland and riverbank protection, and avoiding areas containing red data species.	Case-specific determination based on impact on biodiversity.	Development should reinforce existing farm precincts and reflect similar vernacular in terms of scale, form and design. In the absence of existing farmsteads, development should reflect compact and unobtrusive characteristics, conforming to local vernacular in terms of scale, form and design. The design of all proposed development should embrace the spatial form, movement patterns, building design and conservation and ecology of the local area.

Landscape-wide Spatial Planning Categories (continued)

SPC	DESCRIPTION	KEY PLACES IN WITZENBERG	ACTIVITIES SUPPORTED	ACTIVITIES NOT SUPPORTED	OVERALL DESIRED FORM OF DEVELOPMENT
Buffer 2	Natural or near natural areas located in an agricultural matrix as the dominant land use.	- Areas designated by the WCBSP as ESA2 or Other Natural Area, located in an extensive or intensive agricultural matrix as the dominant land use. - River corridors on cultivated land in the Warm and Koue Bokkeveld and Land van Waveren.	- Activities and uses directly relating to the primary agricultural enterprise. - Additional land uses to facilitate diversification and "value adding", including restaurant and venue facility, farmstall and farm store, home occupation; local product processing, and tourist and recreational facilities. - Buffer 2 Areas within the "fringe" of settlements can accommodate space extensive uses not suited to location within the urban edge (e.g. regional sports and recreation facilities, tourist facilities); or associated with nuisance and buffer requirements (e.g. waste water treatment plants, cemeteries, solid waste disposal sites, airports, feedlots, quarries and mines, truck stops).	Case-specific determination based on impact on agriculture and biodiversity.	Building development should reflect the style, scale, and form of the farmstead precinct or farm outpost, their buildings and setting. In the absence of existing farmsteads or farm outposts, development should be compact and unobtrusive, conforming to local vernacular in terms of scale, form and design.
Agriculture	Existing and potential intensive agricultural land where significant or complete loss of natural habitat and ecological functioning has taken place due to ploughing, hardening of surfaces, mining, cultivation, and so on.	Existing intensive agriculture including irrigated and dry land crop cultivation, primarily in the western parts of the municipal area.	- Activities and uses directly related to the primary agricultural enterprise. - Additional dwelling units to support rural tourism and diversify farm income, to a maximum of 1 additional non-alienable du per 10 ha and 5 per farm. - Additional land uses to facilitate diversification and "value adding", including restaurant and venue facility, farmstall and farm store, home occupation; local product processing, and tourist and recreational facilities.	- Large scale resorts. - Tourist and recreation facilities.	Facilities for ancillary on-farm activities should be in scale with and reinforce the farmstead precinct, enhance the historic built fabric and respect conservation-worthy places (these could be natural areas or areas which are degraded but still provide ecological connectivity and/or ecosystem services). Fragmentation of farm cadastral units should be prevented, and consent processes and spot zoning employed for managing land uses ancillary to or associated with agriculture.
Settlement	Existing towns, villages and hamlets..	- Ceres. - Wolsley. - Tulbagh. - Prince Alfred Hamlet. - Op-die-berg.	"Normal" activities associated with urban development.	New settlement formation that negatively impacts on municipal financial sustainability.	Development should: - Retain the compact form of smaller settlements. - Prevent settlement encroachment into agricultural areas, scenic landscapes and biodiversity- and ecological system service priority areas. - Maintain and enhance public spaces. - Reinforce the close relationship of settlements to the regional route structure. - Integrate new development into the settlement structure. - Respect socio-historical and cultural places.

RENEWABLE ENERGY DEVELOPMENT CORRIDORS

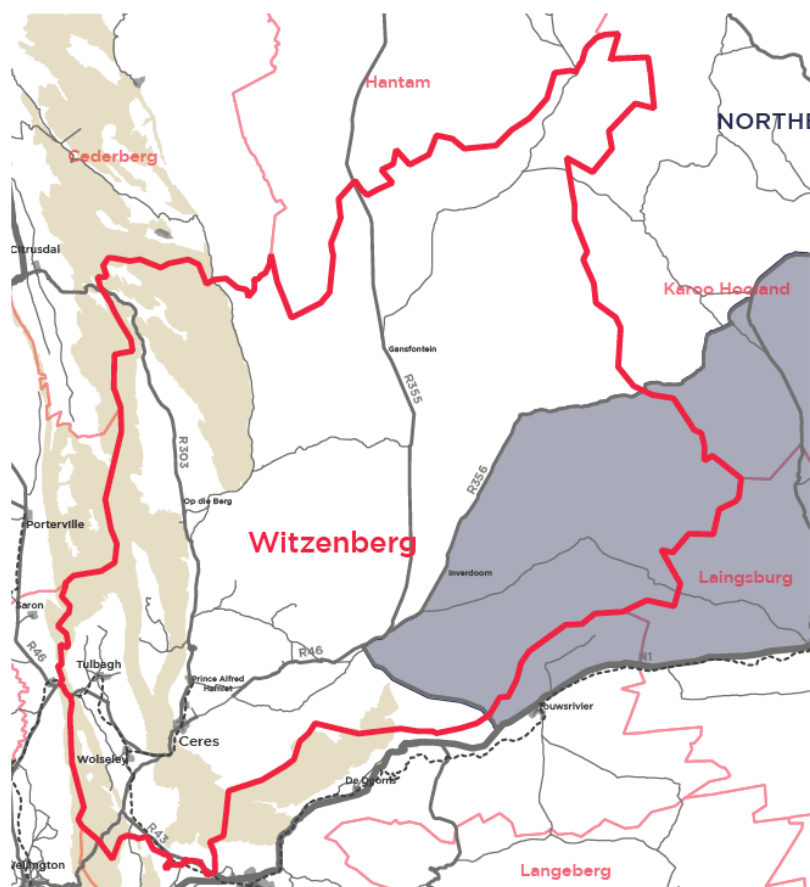
The Strategic Environmental Assessment for Wind and Solar Photo-voltaic Energy in South Africa identified 8 Renewable Energy Development Zones (REDZs) in 2015 that are of strategic importance for large scale wind and solar photo- voltaic energy development including the roll-out of its supporting transmission and distribution infrastructure. New wind or PV projects located within one of the eight REDZ areas will now be subject to a Basic Assessment and not a full EIA process, as well as a shortened timeframe of 57 days for the processing of an Application for Environmental Authorisation.

The Council for Scientific and Industrial Research (CSIR) identified eight geographic REDZ's following a Strategic Environmental

Assessment:

NAME	SIZE	PROVINCE
Overberg	5 263 km ²	Western Cape
Komsberg	8 846 km ²	Western Cape
Cookhouse	7 366 km ²	Eastern Cape
Stormberg	12 041 km ²	Eastern Cape
Kimberley	9 568 km ²	Free State & Northern Cape
Vryburg	9 204 km ²	North West
Upington	12 833 km ²	Northern Cape
Springbok	15 214 km ²	Northern Cape
Total	80 335 km²	

The Witzenberg Municipality forms part of the Komsberg REDZ. Any projects or renewable energy developments in the municipal area should preferably be located inside of this boundary, however, proposals for renewable energy developments outside of this boundary will be considered on a case by case basis based on its own merits.



The location of the Komsberg REDZ area within the Witzenberg Municipality

6 FINANCIAL VIABILITY

Capability of the municipality to execute capital projects

The capital budget for the next financial year amounts to R 85 million of which R 20 million is from own revenue. The rest of the capital budget is financed from Grants and External loans. Only funded capital projects are included in the capital budget. The upgrade to the Tierhokskloof Bulk Pipeline, the upgrade of the Electrical Power Station, the upgrade of Streetlights, the Resealing of streets, the construction of the Tulbagh Reservoir as well the development and upgrade of Sport Facilities in Vredebes, Tulbagh and Wolseley are some of the key projects that will be undertaken during the new IDP phase.

Indigent support (including free basic services)

The equitable share allocation is utilized to fund the provision of free basic services to indigent households and informal areas.

The development of plots and building of RDP houses is a challenge to the financial viability and sustainability of Witzenberg Municipality as most of the beneficiaries will qualify for indigent support and will not contribute financially to the municipality, but will be entitled to municipal services.

In addition to the legislative R15 000 exempted valuation on a qualifying property, the first R135 000 of the municipal valuation of all residential properties are exempt from property rates.

Indigent households receive 50 kWh of electricity and 6 kilolitres of water per month while their basic charges for water refuse and sewerage are fully subsidised.

Indigents earning between R 5 000 to R 6 000 may qualify for 50% of benefits as indicated above

Indigent households with conventional electricity and/or water meters will be converted to prepaid meters to avoid over consumption, subject to affordability to the municipality.

Revenue enhancement and protection strategie

The revenue must be increased to ensure that Witzenberg Municipality can meet all the financial obligations and to improve service delivery. A policy providing for rebates on municipal services is available to new businesses/industries or extension of existing businesses/industries where new jobs are created.

New businesses and/or industries will not only increase the revenue base of the municipality, but will also assist in reducing unemployment – one of the largest challenges for Witzenberg Municipality.

Consumers with conventional water meters who do not pay their municipal accounts will be converted to prepaid meters to avoid increased outstanding debt in respect of water, subject to affordability to the municipality.

Municipal consumer debt position

The impairment provision for debtors have been emphasised by the office of the Auditor-General of South Africa.

The increase in the provision is due to:

Limited credit control procedures available in areas where Eskom is the service provider for electricity.

Limited application of the credit control procedures to indigent households.

Community resistance to the cutting of electricity in certain areas and the installation of water management devices. Assistance from the South African Police Service is needed.

Grants and subsidies

Grants and subsidies are used for their intended purposes as per the Division of Revenue Act and/or Provincial Gazettes. The

equitable share allocation is utilised to fund the provision of free basic services to indigent households and informal areas. Grants and subsidies are utilised to finance 53% of the capital budget over the 3 year budget period. Most of the capital expenditure financed from grants and subsidies are in respect of the provision of infrastructure.

Municipal Infrastructure Assets and Maintenance (Q&M)

The expenditure on repairs and maintenance needs to be increased. The limited revenue base of the municipality limits the amount of funding that can be earmarked for repairs and maintenance.

It is accepted that it is important to maintain municipal assets; therefore the funds available for repairs and maintenance are increases on an annual basis.

The implementation of MSCOA (Municipal Standard Chart of Accounts) regulations will improve the reporting on spending on repairs and maintenance.

Municipality's credit rating

No official credit rating has been performed, but the financial indicators show positive movement during the last four financial years.

The cost coverage ratio improved from 2.2 months to 3.4 months, indicating that the municipality's cash and cash equivalents can cover the operating expenditure for 3.4 months.

The current ratio slightly declined from 2.29:1 to 2.21:1 from 2022 to 2023, indicating that for every R1 owed in current liabilities, the municipality has R 2.21 in current assets

available. The ratio declined slightly but remains above the acceptable norm of 1:1. An Improved ratio will result in an increased ability of the municipality to settle its debt when it becomes due. A positive liquidity position can also result in better interest rates being obtained if new loans are sourced and can also provide confidence to companies that consider investing in the Witzenberg area.

Employee-related costs (including Councillor allowances)

The employee-related costs, including Councilor allowances, account for 28% of the operating expenditure over the medium term.

More vacant positions need to be filled to meet the demand of service delivery due to the growth of households that needs services. Any decrease in the mentioned ratio will impact negatively on service delivery.

The salary increase of permanent employees is negotiated nationally, limiting the municipality's influence over the annual salary increase. Councilors are remunerated in terms of national legislation as per annual Government Gazette publications.

Supply chain management (SCM)

Supply chain processes are followed in terms of the Municipal Supply Chain Regulations. Bids are awarded in term of the points scored according to the Preferential Procurement Policy Framework Act.

The new Preferential Procurement Regulations were recently implemented by the municipality whereby it enables the municipality to determine its own preference points allocation in terms of identified goals. The implementation of these regulations has the potential to improve local economic development.

7 DISASTER MANAGEMENT

Disaster Risk Management is not a sole responsibility that can be assigned to a municipal department. Instead, collective ownership of the principles of disaster risk management is essential if Witzenberg Municipality is to ensure the provision of sustainable service delivery. Whilst a response (as envisaged in the Disaster Management Act) is essential to ensure rapid relief and recovery from crisis, the elements of preparedness, planning and risk reduction are pivotal to success. This Plan is intended to be a working document that is expected to change as the contextual environment changes and will continually re-align to incorporate or make provisions for such changes.

A fully established and functioning Municipal Disaster Management Centre (DMC) is a key element of this plan. Therefore the Witzenberg Municipality consults with and operates in close collaboration with the Cape Winelands

District Disaster Management Centre. The completion of the Cape Winelands District-based Disaster Management Operating Centre in Worcester will serve the district's base needs.

In any event requiring DMOC activation, the primary role-players, i.e. disaster management representatives from both CWDM and the Witzenberg Municipality, the coordinator from SAPS, an EMS representative and any other sectorial representative are activated to these centres and coordinate all activities from this DMOC. Due to the regular occurrences of major events (e.g. floods) this DMOC is well established and functions effectively.

~~The need to appoint a full-time disaster management officer is crucial and needs to be addressed in the near future.~~

Risk prioritisation table for Witzenberg Local Municipality

<i>Hazard</i>	<i>Exposure</i>	<i>Severity</i>	<i>Probability</i>	<i>Actions needed</i>
<i>Drought</i>	<i>Occasional</i>	<i>Moderate</i>	<i>Normal</i>	<i>Preparedness Planning</i>
<i>Earthquake</i>	<i>Occasional</i>	<i>Moderate</i>	<i>Normal</i>	<i>Preparedness Planning</i>
<i>Fire</i>	<i>Occasional</i>	<i>Insignificant</i>	<i>Unlikely</i>	<i>Risk Reduction interventions and Preparedness</i>
<i>Flood</i>	<i>Seldom</i>	<i>Insignificant</i>	<i>Unlikely</i>	<i>Preparedness Planning</i>
<i>Severe Storm</i>	<i>Seldom</i>		<i>Unlikely</i>	<i>Preparedness Planning</i>
<i>Tuberculosis</i>	<i>Continuous</i>	<i>Moderate</i>	<i>Normal</i>	<i>Risk Reduction interventions and Preparedness</i>
<i>HIV /AIDS</i>	<i>Continuous</i>	<i>Moderate</i>	<i>Normal</i>	<i>Risk Reduction interventions and Preparedness</i>
<i>Hazmat accidents by road</i>	<i>Seldom</i>	<i>Insignificant</i>	<i>Unlikely</i>	<i>Preparedness Planning</i>
<i>Air Pollution</i>	<i>Occasional</i>	<i>Insignificant</i>	<i>Unlikely</i>	<i>Preparedness Planning</i>

CPUT: Community-based Risk Assessment

Numerous workshops were held in the Witzenberg Municipality, and a wide spectrum of communities and applicable

role-players were involved during the information gathering sessions during the process (2008).

The results of the assessment, in tabular form, are as follows:

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

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

To form a more realistic profile, it would be necessary to combine the two profiles and then indicate priorities – especially as some of the areas of risk identified are beyond the scope of municipal service delivery.

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

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

Risk Assessment

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

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

These main risks are taken from the risk assessment tables of both Africon and the

community-based assessments, as they are the main commonalities derived from the specific risk assessments.

Fire Services Department

In terms of the Municipal Structures Act, B-Municipalities such as 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 to assist with this function. It is the objective of the municipality to incrementally over a five-year period establish a fire brigade service in terms of the firefighting functions and in accordance with SANS 10090: 2003. This will effectively mean the establishment of a 24-hour facility for the eastern area (Ceres, Nduli, Prince Alfred's Hamlet and Op-die-Berg) that will drastically

improve reaction time. The municipality has started with the extension of this function to the western area (Wolseley and Tulbagh) and the eastern area (Nduli). Full-time staff and Working on Fire firefighting personnel and equipment were relocated to Tulbagh and Nduli for these purposes. A Manager Fire Services and Disaster Management and a Station Officer for Fire Safety and Fire Operations were appointed. The recent consultations with stakeholders at Op-die-Berg highlighted that there is a need to appoint firefighters and allocate equipment and vehicles to this area.

Risk reduction

Fire risks

Risk reduction in respect of fire risks is not really possible, although the enforcement of building plan codes takes place and all building plans are scrutinised for fire safety requirements. Mountain and veld fires, fires in informal structures and dwellings form the general basis of fires in accordance with fire statistics. The Planning for Fire Services is included in a Fire Protection Plan that is submitted annually for consideration and approval by the Witzenberg Municipal Council. It must be noted that municipalities need to do planning and evaluate budgetary priorities from the wards in accordance with national and provincial strategic objectives.

The Department of Cooperative Governance and Traditional Affairs (CoGTA) assesses the progress made by municipalities against five key performance areas (KPA's) and cross-cutting interventions adopted in the Five-year Local Government Strategic Agenda. The five KPA's that form the basis of the assessments are:

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

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

Section 152 of the Constitution of the Republic sets out clear requisites for local government in paragraph (d) "To promote a safe and healthy environment". As this forms the legal basis in terms of the Constitution, it can however not be totally ignored.

As disaster management is not a function allocated to one discipline, but to all disciplines

in a local authority, it implies that the total budget must be evaluated for inclusion of Disaster Mitigation Projects. For instance, the provision of housing will be a disaster mitigation project as it implicates the reduction of informal structures. The provision

and extension of electrical power in accordance with needs is a disaster mitigation project as it decreases the effects of dwellings without power (e.g. dangers with open fires) with all its consequences.

Municipal Risk Assessment Relating to Load Shedding

Infrastructure affected by Load Shedding with possible consequences

Service at Risk	Primary Impacts
Water	➤ Non-provision of fresh water
Sewerage	Failure to pump and treat sewerage ➤ Pollution could be caused ➤ Contamination could arise
Transport/Traffic	➤ Traffic disruptions ➤ Congestion of critical intersections ➤ Dysfunctional traffic lights ➤ Capacity to transport fuel ➤ Increased accidents
Health	Disruption of Health Facilities ➤ Hospitals ➤ Clinics and pharmacies ➤ Support activities
Emergency Services	Fire, Rescue and Emergency Medical Services ➤ Disruption of emergency call taking ➤ Disruption of communications ➤ Inability to co-ordinate resources
Communications/ Telecommunications and Information Technology	Disruption of telecommunications ➤ Disruption of mobile communications ➤ Shut down of IT systems ➤ Disruption of public radio and TV ➤ Disruptions of satellite networks ➤ Late payment of accounts
Commercial Industrial Financial Markets	Disruption of commercial enterprises ➤ Disruption of operations at vital installations and National Key Points ➤ Disruption of operations of Banks (ATM's and credit card systems) ➤ Non-functioning of commercial centres ➤ Non-functioning of cold storage facilities ➤ Non-functioning of municipal pay points

Law Enforcement and Security Services	Increased Security Risk ➤ Increased crime ➤ Decrease in surveillance capacity in key areas ➤ Public disorder
Fuel Security	Disruption of operations with high fuel demand ➤ Inability of movement of municipal vehicles ➤ Inability of emergency response by emergency vehicles ➤ Inability to fill critical emergency generators ➤ Inability of fuel supplier to supply fuel to Municipality
Funeral Homes	Inability to maintain cold storage ➤ Inadequad generator capacity ➤ Inadequad fuel storage

The Municipal departmental response teams will:

- Represent their department at Municipal Joint Operation Centre at Witzenberg Fire, Rescue and Disaster Management Center. Determine nature and location of critical services affected.
- Determine impact of incident on municipal service delivery areas.
- Identify energy priorities.
- Identify resources needed to stabilize the situation.
- Mobilize municipal structures and assets.
- Implement action plans for crucial services.
- Communication with key clients.
- Implementation of business continuity plans.
- Escalation of issues beyond planned capability to Municipal Joint Operation Centre.

Floods

The Witzenberg municipal area is prone to floods. Over the past decade, flooding occurred at least once a year. Due to the effects of global warming and climate change with resultant cut-off lows, it has become increasingly difficult to forecast or predict critical time periods and/or affected areas.

As stated in the Spatial Development Plan, the Planning and Development Section takes cognisance of the effects and do their planning accordingly in the face of undetermined or ambiguous flood lines in some areas.

Response and recovery

Due to the fact that flooding and other events occur frequently in this area, there is a good understanding of the different roles allocated to the different sectors during any event of disaster potential or consequences. This is

managed and coordinated by the immediate activation of a DMOC (Disaster Management Operational Centre, situated in Munnik Street in Ceres), in conjunction and cooperation with the Cape Winelands District Municipality.

Information Management and Communication

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

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

Training, education and awareness

In terms of reduction, apart from the normal first aid courses and such, the Cape Winelands District Municipality, in cooperation with the University of Stellenbosch, designed a training course in Ward Based Disaster Risk Assessment which commenced during August 2013. This course has as objective to train identified

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

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

personnel and other persons to enable them to assist in Ward Based Disaster Risk Assessment which will serve to ensure that risk assessments per ward are carried out, risks addressed during ward meetings and tabled as such for consideration during the IDP and budgetary process.

Community Emergency Response Team (CERT)

The municipality embarked on this project that entailed performing a various tasks needed before, during and after fire emergencies and disasters, including public education programmes (community and schools), cutting fire breaks, data gathering, simple firefighting tasks, damage evaluation of structures, triage, first aid and assisting in the evacuation of residents. This freed highly trained professional responders for more technical tasks. A CERT team may self-

activate (self-deploy) when their own community is affected by fire or disaster. A self-activated team will size-up the loss in their community and begin performing the skills they have learned to minimise further loss of life, property, and the environment. They will continue to respond safely until redirected or relieved by the fire and emergency services or professional responders on-scene.

Vehicles

<i>Tulbagh</i>	<i>Ceres</i>	<i>Administrative</i>
<i>Toyota Hino Light pumper (6000Lt Water)</i>	<i>Isuzu Light pumper (3000Lt Water)</i>	<i>Nissan x Trail</i>
<i>Nissan Hard body (Hazmat, Rescue)</i>	<i>New Iveco Heavy pumper (6000Lt Water)</i>	

	<i>Nissan Patrol Bakkie unit (500Lt Water)</i>	
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Personnel

<i>Tulbagh</i>	<i>Ceres</i>	<i>Day Shift</i>
<i>Firemen X 2</i>	<i>Firemen X 1</i>	<i>Chief Fire Officer X1</i>
<i>Cadet Firemen X 1</i>	<i>Cadet Firemen X 2</i>	<i>Station Officer X 1</i>

IV. AGRICULTURE IN THE WITZENBERG AREA

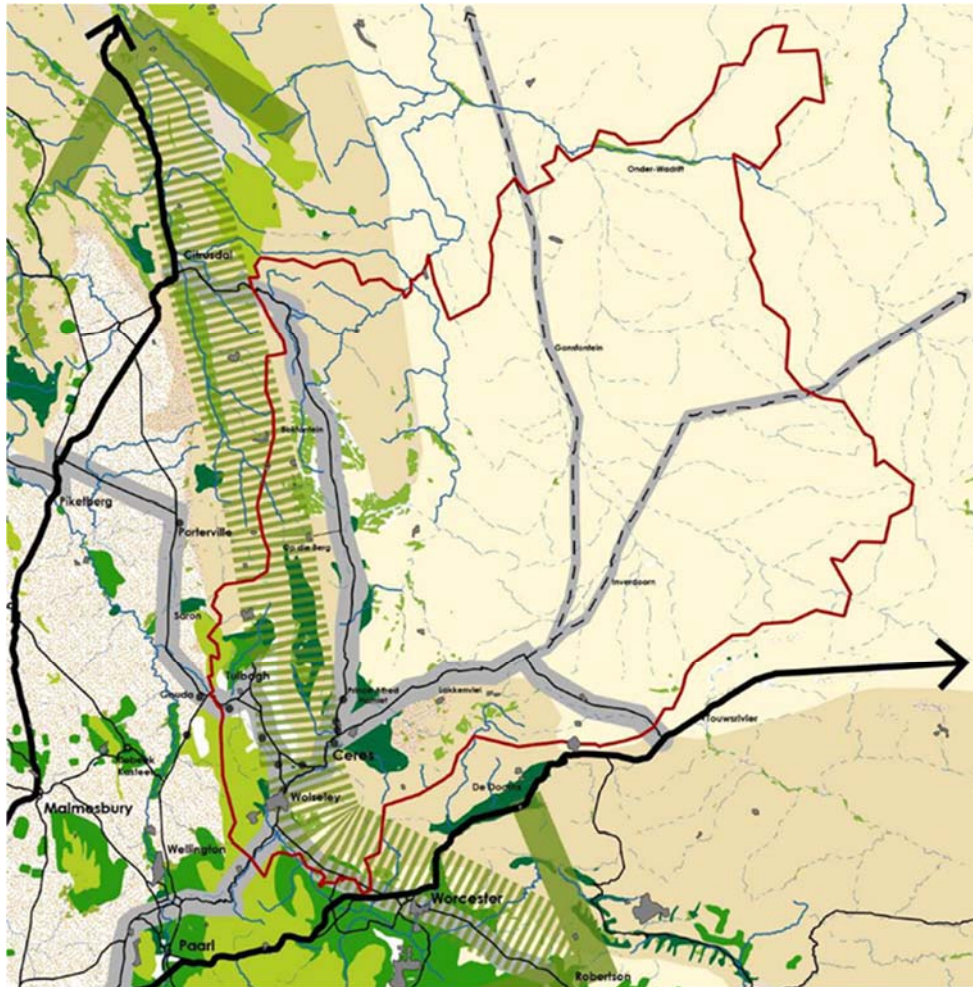
Focus: Protect food security while supporting sustainable diversification of the agricultural sector and encouraging more efficient methods and models.

Key Development Implications:

- Support private sector led institutional arrangements to enable joint planning and development of agriculture related activities.
- Avoid the subdivision of agricultural land or changes in land-use to minimise the loss of agricultural activities while also avoiding the creation of uneconomical agricultural units.
- Enable the diversification of farmer income through enabling complimentary uses on farms in a manner which does not

detract from the functionality and integrity of farming areas and landscapes.

- Develop incentives for smarter/ green agricultural practices and technologies.
- Make municipal commonages and land on the edges of settlements close to communities available for small/ emerging farmers and/or community gardens.
- Support alternative farming models such as the possibility of transforming unused and uncontaminated industrial land into community gardens.
- Support private initiatives to provide in the housing needs of agri-workers and the provision and management of associated social services.



Agricultural Concept for Witzenberg - showing key farming areas, production types and supporting infrastructure concentrated along the agricultural band along the western edge of the municipal area

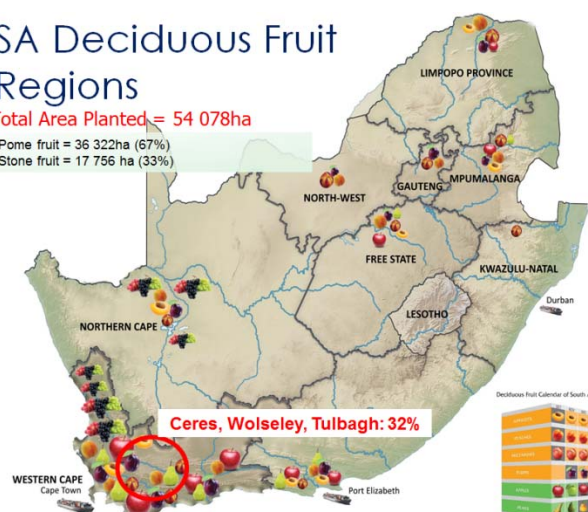
Deciduous fruit is the dominant product

1. Primary
 - i. Deciduous: Apples, Pears, Nectarines, Peaches, Plums, Apricots
 - ii. Onions
 - iii. Potatoes
 - iv. Cattle and sheep
 - v. Butternuts
 - vi. Wheat
 - vii. Forestry
 - viii. Horses
2. Secondary
 - i. Cold storage
 - ii. Packing houses
 - iii. Concentrates and Puree
 - iv. Single Strength Products
 - v. Dried fruit products
 - vi. Logistics
 - vii. Agri Chemical
 - viii. Agri Mechanical
 - ix. Technical, admin and financial services

SA Deciduous Fruit Regions

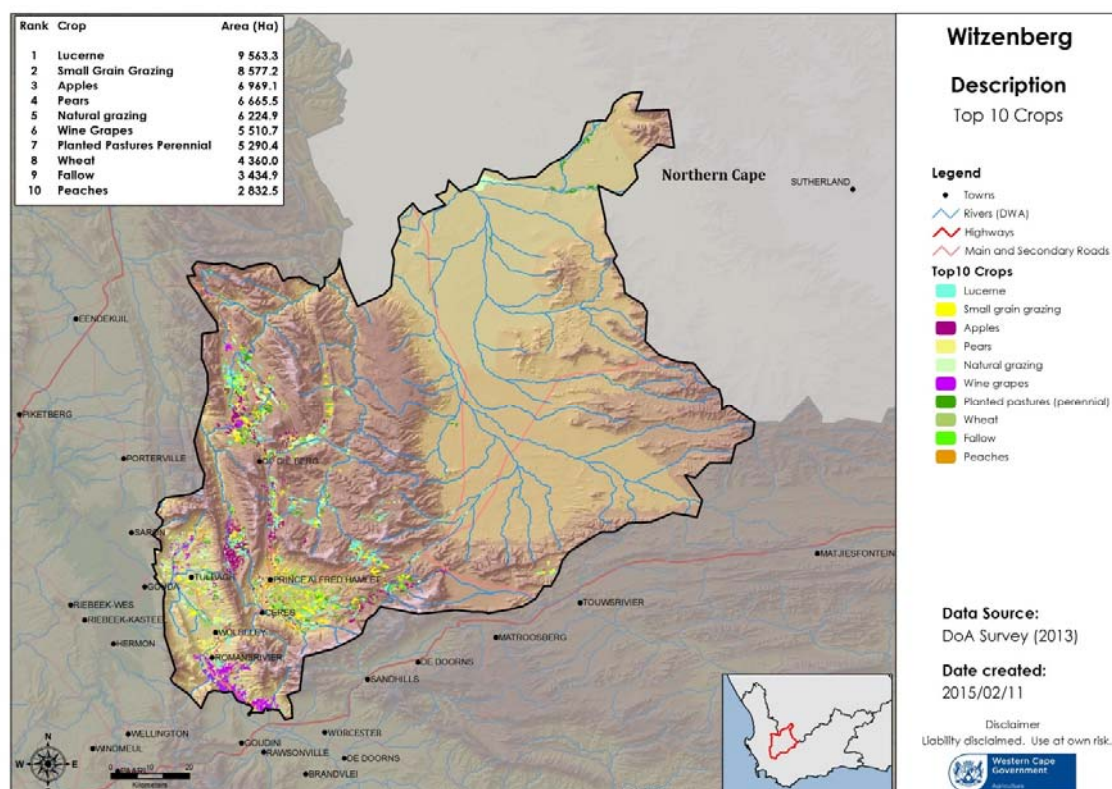
Total Area Planted = 54 078ha

- Pome fruit = 36 322ha (67%)
- Stone fruit = 17 756 ha (33%)



x. Plant material (nurseries)

Top 10 crops by area



DISTRICT DEVELOPMENT MODEL & JOINT DISTRICT AND METRO APPROACH

Cabinet adopted the District Development Model to build on the White Paper on Local Government (1998) which seeks to ensure that local government is capacitated and transformed to play a developmental role. The objectives are to:

- o Coordinate a government response to challenges of poverty, unemployment and inequality particularly amongst women, youth and people living with disabilities;
- o Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level;
- o Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels;
- o Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly to provide a coherent government for the people of the Republic (solve silos, duplication and fragmentation) maximise impact and align plans and resources at our disposal through the development of 'One District, One Plan and One Budget';
- o Build government capacity to support municipalities;
- o Strengthen monitoring and evaluation at district and local levels;
- o Implement a balanced approach towards development between urban and rural areas; and
- o Exercise oversight over budgets and projects in an accountable and transparent manner.

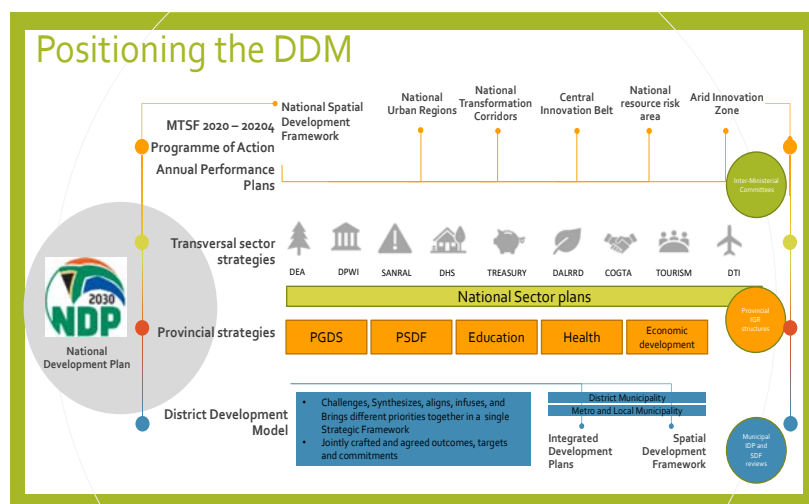
President Ramaphosa in his budget Speech 2019 identified that there has been a pattern of operating in silos which has led to a lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult. He thus called for the rolling out of a new integrated district-based approach to address service delivery challenges, localised procurement and job creation, to promote and support local businesses and involve communities.

The DDM 'One Plan' is a long-term (25 to 30 year) strategic framework guiding investment, service delivery and development in relation to each of the district and metro spaces.

- The DDM is positioned in relation to the NDP, MTSF and NSDF to enhance the overall system by synergizing

national, provincial and local priorities in relation to the district and metro spaces.

- The One Plans as contemplated in the DDM does not deal with the non-strategic aspects that each of the existing plans may cover.
- Neither does it cover the full range of responsibilities that existing plans cover in relation to core powers and functions.
- They are IG strategic frameworks that make strategic sense of the available plans and synthesize or localize these plans in the context of the spatial and place making logic of the district and metropolitan spaces.



The Western Cape Government introduced the Joint District & Metro Approach in November 2018. As the JDMA was already institutionalized in the Province, the Provincial Cabinet endorsed the JDMA as a Western Cape approach towards the National District Development Model (DDM).

The JDMA is a geographical and team based, citizen focused approach with a Single District Plan to facilitate developmental initiatives and government services.

The Cape Winelands District (CWD) has followed the following comprehensive consultative approach to ensure the systematic institutionalisation of the JDA:

- One-on-one JDA introductory discussions between the JDA team leader and Municipal Managers and / or Senior Management Teams.
- A Joint District Approach (JDA) Coordination Interface Team between some national and provincial departments, the district and local municipalities was constituted which meet regularly to discuss matters related thereto.
- One-on-one discussions have been scheduled at political and administrative level between the District Municipality and Local Municipalities' Senior Management teams.

- The approach adopted to compile this profile was to agree on the aim of this profile: To provide an information source that at a glance highlights the challenges, what must be maintained and opportunities facing the Cape Winelands District; and
- Assist in informing catalytic or strategic projects for incorporation into the Joint District Approach Implementation Plan for this geographical area.

In view of the above, the following Strategic Priorities have been identified as of relevance to the Cape Winelands District JDA:

- Waste Management: Various Projects
- Community Safety Plan implemented
- District Urbanisation Management: Various Projects
- Develop and implement a District Plan to address Youth unemployment and related challenges
- Financial Sustainability
- Improving Resilience in terms of: Climate Change, Water Security and Electricity Security

- Working Group established to draft a Concept Paper on Data Governance (Beyond Profile 2020)
- IGR structures mapped and recommendations proposed for rationalisation
- JDA Communication Plan developed and implemented
- N1 De Doorns: Private Sector involvement in JDA

Project leaders have been constituted per priority area project identified. A core municipal and provincial team provides strategic direction and ensure that the interlinkages between the strategic priorities are managed.

The CWD JDA Implementation Plan is further underpinned by operational support plans; based on requests received following various engagements between the provincial departments and municipalities and that are not addressed on the Annual Performance Plans of provincial departments.

REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP) / VIOLENCE PREVENTION THROUGH URBAN UPGRADING (VPUU)

The Regional Socio-Economic Programme and Violence Prevention through Urban Upgrading Programme (RSEP/VPUU Programme) is an intergovernmental programme run in the Western Cape. The programme will comprise a variety of projects, driven by different role-players, including municipalities, provincial departments, the VPUU Not for Profit Company (VPUU NPC) and communities.

A core component of the programme is to promote learning and to mainstream lessons learnt, best practice and opportunities for replication in municipalities and towns.

The RSEP/VPUU Programme is about a capable state partnering with active citizens, communities and other stakeholders to plan and implement projects that improve quality of life. The majority of projects funded through the

programme will be local and precinct-based, and these will mainly be urban upgrading projects that involve the development of physical infrastructure.

Infrastructure projects are supported by social projects that focus on providing activities, programmes or facilities for specific groups or address social challenges within communities, such as early childhood development, education, safety, economic development or social cohesion. All of the projects will be identified at municipal level through a collaborative process involving many stakeholders.

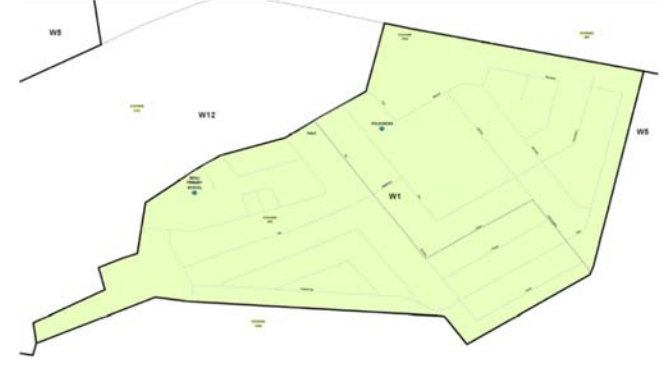
The scope of the actual work being undertaken under the RSEP/VPUU Programme operates at different scales and is grouped under eight streams. Under each of the streams, there are one or two overarching goals that indicate the

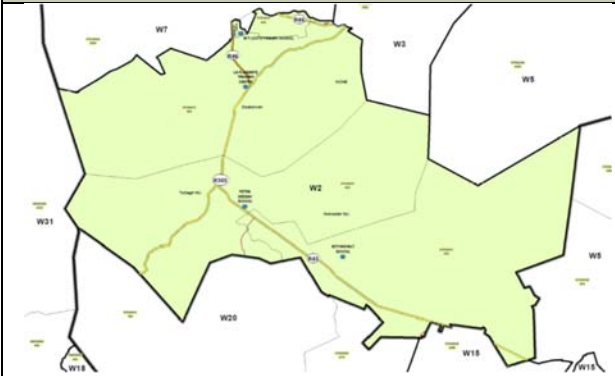
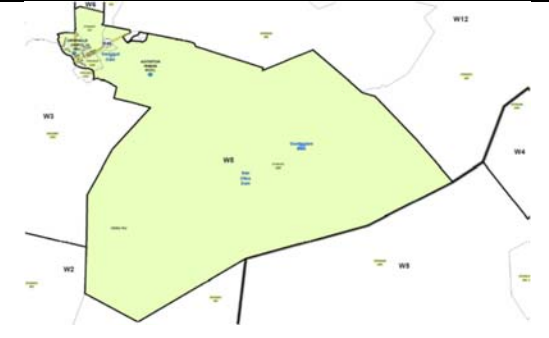
broad intentions of the work undertaken within that stream as well as a few objectives, which

indicate some of the steps that may be taken to achieve the goal(s).

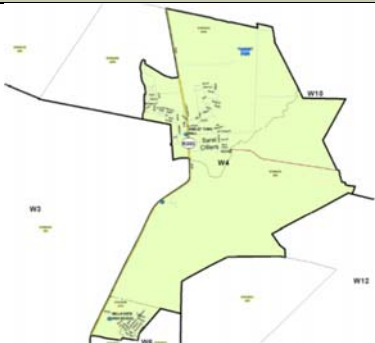


B. IDP PUBLIC NEED ANALYSIS

Wards 1 and 12	
	
Library services should be restored Provide street/security lights in unsafe areas More secure fencing at public facilities Upgrading of older streetlights Better dialogue in future with the youth Water resources for small farmers Policies must be communicated with the community Safe “walk way” / bridge between N’Duli and Vredebes Ongoing programmes on speed control Combat erosion on sidewalks and streets (rehabilitation) Community facilities need to be upgraded Rehabilitation of graveyard and fencing More prepaid electricity selling points Mobile Clinic Services – Tankwa Karroo Area Maintenance of roads Satellite connectivity in rural areas, emergency and law enforcement connectivity Resource farm watch Information signage along gravel roads in Tankwa Karroo Area Television and network connectivity in the Tankwa Karroo Area Livestock Theft Unit to have more Programms in the Tankwa Karroo Area	Skips programme needs to be sustained Sewer network needs to be improved Sports grounds needs to be restored/ upgraded Electrical theft needs to be clamped down Mini CBD to be developed in N’Duli Implementation of recycling projects/ programmes JOJO Tank subsidies from small farmers Rehabilitation of playgrounds and parks Development programmes for women and persons with disabilities Police station for N’Duli Hostel facilities for primary school children in Tankwa Karroo Area ABET facilities in the Rural Areas Substance abuse in rural farming areas Rest areas on rural roads, maintenance, district to stop cutting down trees District Municipality to rehabilitate rest areas along farming main routes Solar/renewable energy for farm houses Firefighting volunteers Water Security Programmes for communities living in the Tankwa Karroo Area

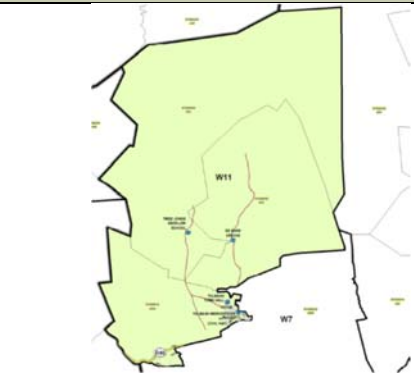
Wards 2 and 7	
	
Pine Valley library and swimming pool Bathroom facilities in the graveyard areas Secure fencing at the graveyard Substance abuse escalating under scholars Illegal shebeens and off-sales Job creation programmes Back yard dwellers still a problem, housing need Foreigners' activities (illegal) still a problem Bathroom facilities at informal settlements Wolseley requires a fire station Neighbourhood watches in all areas RDP houses are being sold to foreigners Drop-off and pick-up points at die Bossie, as you enter Wolseley Communal and church plots at Kluitjieskraal Mobile library service for the Breederiver area Homeless shelter	The water canal in Wolseley still a safety concern A concern on the education levels of Breederiver farming area, a need for training programs for people in these rural areas More Tourism programs to be rolled out Building a playpark in Kluitjieskraal and Pine Valley Taxi rank placements to be investigated Public bathroom facilities in the CBD The piece of land between Kluitjies Kraal and Pine Valley to be developed, or be made available for development e.g. food gardens, small scale farming ECD centers to be formalised Skills development programs in the Agri sector
Wards 3 and 5	
	
Playgrounds for the northeastern part of the Rooikamp area Animal control a big problem, dogs and stray animals / problem has escalated Better/more speed calming efforts Street signage to be upgraded	Owen Street unsafe due to poor street lighting Owen Street walkway to be developed, as this has become a main taxi route, unsafe for pedestrians Inspection/policing of shops, occupants use as accommodation

Mainmast light/ high-beam floodlights to be installed at parks and walk way areas Gap housing developments Free broadband and WiFi hotspots Establishment of CPFs in all areas and more regular SAPS patrols/ high crime still a problem Library in Lyell Street to be upgraded/ modernised Recreational facilities similar to neighbouring municipalities Sidewalks to be tarred or paved Streetlights to be upgraded, streetlights that are lower than the trees, outdated Community “Clean Green” programmes for the Rooikamp area Solar emergency street and floodlights in the Rooikamp Areas Heavy vehicles to be forced to use main routes Signage to prohibit heavy vehicles from using neighborhood streets	Walkway to be developed from the nature reserve, past the pine forest Homeless people problem getting out of hand Stormwater network a problem Walkway and lights from Egoli to Albert Crescent behind houses Railway line to be cleaned frequently, better quality fence Weekends the Town Main Roads have too much traffic Gambling taking place on street corners, SAPS need to act Bathroom facilities needed in cemeteries Better lighting needed along walkway to the Hospital Bus shelters for scholars on the outside rural roads Some playparks to be converted to gym parks
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Wards 4 and 6	
	
Community hall for Phases 3, 4 and 5 Backyard dwellers still a problem – housing need Sports facilities for Phases 3, 4 and 5 High dropout rate of scholars a problem Business hub/mini CBD for Kliprug area Better controlled refuse removal in Phases areas Availability of church sites Not all dwellings connected to main sewer line Ongoing speed control programmes Animal control in all areas Xhosa medium school for PA Hamlet area More electrical selling points, even at Thusong Business hub/mini CBD for Bella Vista More prepaid electricity selling points Bus and taxi shelters for scholars Vandalization of Municipal property	Clamp down on illegal dumping of refuse Upgrade of Bella Vista Community Hall Sewer network a problem at graveyard Development of youth centre at one of municipal facilities Land availability for small farmers Off-ramp lanes at Bella Vista entrances Gap housing developments Major need for pavilions at sports grounds Need a walkway around Jakaranda, Vrede Street and Mooi Uitsig School Bella Vista clinic too small Thusong Centre open on Saturdays from 09:00 to 12:00 Walk way needed from Mooi Uitsig School to Vrede Street

Wards 8, 9 and 10	
	
Clinic for the Agter Witzenberg area Ambulance services still a problem SAPS service must be intensified Bus and taxi shelters along main routes Fire station for Op-die-Berg and also to service surrounding areas Crime also escalating – CPF Sports grounds need secure fencing The location public ablutions facilities in the CBD area Speed calming still a problem Illegal house shops need to be regulated Illegal shebeens need to be closed Playgrounds and parks are unsafe Business development support programmes There are still streets that need tarring; Grond, Bokveld Street, etc. Upgrading of the R303 Gydo Pass Servicing of unserved erven	E-Centers needed Tourism/ ecotourism to be promoted in the area Bridge in Phase 5 to be repaired Christmas and holiday lights to be budgeted for Op-die-Berg River rehabilitation programme to be sustained No pavement curbs along main CBD routes Tarring of CBD open spaces and sidewalks Swimming pool needed for Op-die-Berg Subsidised water storage tanks for all houses Better quality street/security lights Investigation needed regarding trees in CBD area Spotlights floodlights needed at walkway over the foot bridge More municipal services to be rendered at Op Die Berg offices Illegal hokkies to be marked/numbered

Wards 7 and 11

	
Replacement and maintenance of roads Substance abuse a problem in Tulbagh area Small-scale farmers need land for their animals Animal control must be intensified Sector departments need to assist with the establishment of sports facilities in farming areas Water shortage a problem during summer months Small business development opportunities Gap housing developments Traffic Services for Tulbagh Illegal house shops need to be regulated Upgrading of street lights Parks and playgrounds to be upgraded Better ablution facilities for schools on farms Libraries to be open on Saturday mornings Control the influx and illegal structures Informal housing getting out of control Development of vacant land/property	Illegal shebeens need to be closed Storm water network in Tulbagh needs to be maintained regularly The use of local contractors for municipal work Sewerage network in Chris Hani area needs to be maintained regularly River rehabilitation programmes to be sustained Development of Sports Facilities Tourism campaigns to be developed to attract more tourists Speed calming needed along main street walkway routs Roll out of programs for people with disabilities More ablution facilities needed in Chris Hani area, and ASLA Camp Scholar road safety to be looked at, school road/street crossings; traffic signage to be put up,

4 KEY PERFORMANCE AREAS

Witzenberg Municipality has identified four key performance areas that group related functions and activities into focused units. Strategic objectives have been developed for each of the KPAs that are further broken down

into programmes, projects and activities. Key performance indicators will indicate performance and progress on our strategic objectives over the five-year IDP term. Note that the KPAs do not relate to directorates as currently being used in the municipality.

KPA **Essential Services** include the following functions:

- Water Services
- Sanitation Services
- Roads and Storm water
- Transport Management
- Electrical Services
- Street lighting
- Solid waste management and collection



KPA **Governance** includes the following functions:

- Human Resources
- Administration
- Information Technology
- Marketing and Communication
- Internal Audit and Risk Management
- Performance Management
- Traffic and law enforcement
- Building Control
- Town Planning
- Financial administration
- Income
- Supply Chain Management
- Integrated Development Planning
- Legal and property management
- Council



KPA **Communal** includes the following functions:

- Environmental Management
- Open Spaces
- Air and noise pollution
- Trading regulations
- Amusement facilities
- Cemeteries



- Fencing
- Amenities
- Sport facilities
- Parks and Recreation

KPA **Socio-Economic Support** includes the following functions:

- Social Development
- Local Economic Development
- Indigent support
- Housing
- Job creation



Key performance area 1:

ESSENTIAL SERVICES

OBJECTIVE 1.1:

SUSTAINABLE PROVISION AND MAINTENANCE OF BASIC SERVICES

OBJECTIVE 1.2:

PROVIDE FOR THE NEEDS OF INFORMAL SETTLEMENTS THROUGH IMPROVED SERVICES



Key Performance Area 1

A. ESSENTIAL SERVICES

I. OBJECTIVE 1.1: SUSTAINABLE PROVISION AND MAINTENANCE OF BASIC SERVICES INFRASTRUCTURE

An important emphasis for the municipality is to ensure that basic services infrastructure is provided and upgraded to support areas of growth. The further maintenance of existing infrastructure will ensure the sustainable

provision of services. This will happen by means of the following programmes:

■ PROGRAMME 1.1 (A): UPGRADING OF BULK RESOURCES AND INFRASTRUCTURE

Water Sources, storage and purification

The main resources for **Ceres** are the Koekedouw dam with a capacity of 17 million m³ of which the municipality is entitled to 10 million m³. Current usage is 3,9 million m³ p/a. At the current population growth rate of 2,67%, the current supply will be sufficient for the next 20 years, excluding supplementation from our boreholes. Emergency boreholes can supply 20% of our ADD. Water quality from Koekedouw is good and is only chlorinated before distribution.

Two reservoirs (3 and 5 MI) serve as storage reservoirs to the distribution network of 114 km with four supply zones (Bella Vista, N'Duli, Ceres main supply zone and Ceres central PRV zone). The network includes a 2 X 2 MI service reservoirs, a booster pump station to the pressure tower at Bella Vista (500kl) as well as a 750 kl and a 4,5 MI service reservoir at N'Duli. All the bulk infrastructure for the planned housing projects have been completed and are in operation.

Moordenaarskloof and Tierkloof are the main resources for the supply of water to **Tulbagh** at present. Construction has been completed to provide an additional 1,2 x 10⁶ m³/a from the Klein Berg River. Additional boreholes were drilled adjacent to Nuwekloof pass but the yields are insufficient for supply to the town of Tulbagh.

Moordenaarskloof is evenly shared with two other users (SAPCO and Kruysvallei). The existing storage dam arise insufficient and requires the implementation of water restrictions on an annual basis. Funding for the construction of the Waverenskroon dam has been approved from DWS, and the project is currently at the implementation stage (construction).

The purification plant consists of five slow gravity sand filters as well as a chlorination system. Two reservoirs (800 kl and 1 MI) serve as clear water storage reservoirs to the distribution network of 29 km with two pressure zones. The network includes a booster pump station to the pressure tower (500 kl). A new reservoir will have to be constructed when private residential housing projects are implemented.

Wolseley receives its water supply from the Tierkloof weir. Purification consists of pressure filters and chlorination. The Ceres Road Reservoir (680 kl) and newly constructed 6 MI Wolseley reservoir serve as storage reservoirs to the distribution network of 44 km with two pressure zones. The network includes a 4.5 MI services reservoir (Stamper Street Reservoir), which has been resealed to prevent losses, and a booster pump station. An additional pump station

enables the transfer of irrigation water during periods of low flow from the Artois canal to this reservoir. The absence of a storage dam for Wolseley places the town at risk during periods of severe drought. The bulk supply line from the Tierkloof weir is at risk of collapsing due to age and is in need of replacement.

Prince Alfred's Hamlet's water sources consist of the Wabooms River weir, a fountain, three boreholes as well as a link through the agricultural pipe network of the Koekedouw Dam. 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 one pressure zone.

Op-die-Berg has three water sources, a fountain and two boreholes. Due to the quality of the water, only chlorination is required. Three reservoirs as follows: 50kl, 60kl and 500kl serve as storage reservoirs to the distribution network of 6 km with only one pressure zone. A new reservoir is required with the recent construction of 250 RDP houses. The absence of a storage dam places the town at risk during periods of severe drought.

<i>Infrastructure Investment: Bulk Water (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<u>Project Name</u>	<u>Area</u>	<u>Budget</u>	<u>Year</u>
New Reservoir	Tulbagh	R 7 200 000	2023/2025
Tierhokskloof pipe line upgrade	Wolseley	R 869 565	2022/2023
		R 10 919 000	2023/2024

Waste water treatment works and pump stations

Sewage and industrial effluent are collected from consumers via a sewer system and treated at the **Ceres** wastewater treatment plant. The plant services the areas of Ceres, N'Duli, Bella Vista and Prince Alfred's Hamlet. The sewer system includes nine booster pump stations. A portion of the treated effluent is used for irrigation. The **Tulbagh** wastewater treatment plant was upgraded in 2015 and the system includes three

booster pump stations. The **Wolseley** Wastewater treatment plant was upgraded in 2014 and the system includes six booster pump stations. The **Op-die-Berg** wastewater treatment plant serves approximately 75% of the consumers and the rest are serviced with septic tanks. Septic tanks are emptied by the municipality on request.

PLANT	SIZE (ML/DAY)	TECHNOLOGY	OPERATIONAL FLOW (% of design capacity)
CERES WWTW	8.5	Activated Sludge	82
ODB WWTW	0.308	Activated Sludge	86
WOLSELEY WWTW	3.6	Activated Sludge	25
TULBAGH WWTW	2.46	Activated Sludge	73

The effectiveness of the plants is measured through the quality of waste water discharge with all plants achieving targets in 2017/18. The Op-die-Berg plant requires an upgrade of

sandfilters as the quality of discharge decreases, especially during winter months due to insufficient evaporation.

Electricity bulk supply and substations

Witzenberg Municipality is the main provider of electrical services to the domestic and agricultural economy within its area of jurisdiction, whilst Ceres itself is synonymous with 'world-class fruit'.

Without a sufficient and sustainable electricity supply, this economy finds itself in dire straits. The hard-hitting facts are that Witzenberg Municipality is for all intents and purposes running at its NMD (Notified Maximum Demand) of 46,2 MVA (total). In fact, NMD was exceeded in 2019/2020 as well as the current 21/22. The current Eskom backbone network does not permit an increase of this NMD until such time as their backbone network has been upgraded. The implications thereof are eight years and R250 million, meaning that 2030 is the earliest our NMD can be upgraded. Eskom however originally moved this date from 2022 to 2030 and more recently back to 2025. Time will however show when the upgrade really happens.

A conservative estimate of 2,5% growth per annum is that Witzenberg Municipality's load will be in excess of 50 MVA by then.

The realistic estimate however includes agriculture's own estimate for their industry alone to be 2,5% in addition to the natural growth of Witzenberg mentioned above. This then is a projected growth, realistically, of 5% per annum over the next ten years. By this estimate Witzenberg Municipality's load will be 90+ MVA by 2030. The reality however is that Eskom's inability to supply capacity has had a huge negative effect on the economy of Witzenberg. The intermittent load-shedding also adding to our woes.

The following initiatives were implemented to assist over the short term:

- The Witzenberg Municipality installed power factor correction equipment at the Ceres main electrical substation, which effectively provides us with an additional 1 Mva of electricity.
- Although Eskom cannot currently increase Witzenberg's NMD, applications for additional capacity as listed below were however submitted.
 - 5 MVA submitted in September 2019,
 - and 1MVA submitted in July 2022.
- Council has approved more than 20 MWp of solar panels.

Over the short term (1-2 years), the above interventions will assist Witzenberg to provide in its customers' growing demand. Should Eskom not be in a position to complete the upgrade of their bulk electricity by 2030, the Witzenberg Municipality and its agricultural economy will be brought to its knees because of Eskom's inability to provide an increased Notified Maximum Demand.

On the municipal side Witzenberg has three main areas of supply with four Eskom intake points as follows:

- The **Ceres** electrical network receives its bulk electricity from Eskom via two 11kV bulk metering points at Eskom's Ceres Power Station (northwest of the urban area) and Bon Chretien (northeast of the urban area) substation, current NMD is 36,5 MVA.
- The **Tulbagh** electrical network receives its bulk electricity from Eskom via one 11kV

bulk metering point at Eskom's Tulbagh substation, current NMD is 4,5 MVA.

- The **Wolseley** electrical network receives its bulk from Eskom via a single 11kV bulk metering point at Eskom's Wolseley substation, current NMD is 5,2 MVA.

It remains the duty of any municipality to pursue all avenues of revenue enhancement in order to ensure the provision of the full bouquet of services to all its residents in a sustainable manner. Electricity provision to the un-electrified rural areas of Witzenberg municipal area is a huge untapped resource that the

municipality is unable to exploit due to the current Eskom NMD constraints. In terms of the municipality's NERSA approved distribution licence, the municipal supply area is:

"The municipal area of WITZENBERG. Customers being supplied by Eskom or any other Licensed Distributor at the date of commencement of this licence are excluded from this licence"

This implies that all un-electrified areas are considered 'green field' supply areas for the municipality and that Eskom is not allowed to supply electricity to these areas without the express permission of the municipality.

Load forecast

Below is a table depicting the current and immediate future growth.

	Ceres	Tulbagh	Wolseley
NMD	36.5 MVA NMD Highest Registered 38.48 MVA (Mar 23)	4.5 MVA NMD Highest Registered 4.33MVA (Jun 23)	5.2 MVA NMD Highest Registered 5.35 MVA (May 23)
Developments proceeding	• Vredebes development (2850 RDP housing units) 5.2 MVA • Bella Frutta 1 MVA • Golfing estate dev (slow growth) 0.5MVA • Erf 9602 Ceres Mall 1MVA [6.7 MVA]	• Informal settlement growth 1 MVA [1 MVA]	• Pine Valley 2H (120 Houses) 0.5 MVA • Lotus Flower 3 1.5MVA (Construction phase) [2 MVA]
Developments on "hold"	• Belmont Development 0.5MVA • Kleinbegin (220 RDP housing units) 0.5 MVA • Mazoe (270 RDP housing units) 0.8 MVA [1.8 MVA]	• Natural growth short term 0.5MVA • Digby (315 housing units) 1MVA • Waverenskroon (1350 housing units / Commercial 16 970m² / Institutional 20 775 m² / Recreation 24 400m²) 1.5 MVA [3 MVA]	• Natural growth short term 0.5MVA • VV4 1MVA (phased) • Goedgevonden (269 units security/frail care) 1 MVA [2.5 MVA]
	TOTAL 8.5 MVA	Total 4 MVA	Total 4.5 MVA

Proposed interventions

Eskom supplies the Ceres area with a 132 kV line that has, due to consistent growth in demand, reached its capacity in 2014. A moratorium on all

new demand is currently in place. Upgrading the existing supply will consist of four phases with an associated cost of R250 million.

Management of landfill sites

The provision and operation of landfill sites in the Witzenberg Municipality have reached critical proportions due to drastically increased operating costs and permit conditions of existing sites, available landfill space and increasingly strict legislation to adhere to.

The **Ceres** landfill site has been closed since 1999 as a permit was not issued due to the nature of soil conditions that could lead to underground water pollution. Rehabilitation is however still outstanding at a cost of R 4,6m.

The **Prince Alfred's Hamlet** site is licensed for builders' rubble and garden refuse only, with the same geo-hydrological issues as the Ceres site. All builders' rubble and garden refuse from Ceres are dumped here. Vandalism and theft play a major role in the operation of the site as fences are stolen and infrastructure vandalised. Illegal entry also has the result that fires periodically break out at the site. Rehabilitation is however still outstanding at a cost of R54,3m.

The **Op-die-Berg** site needs to be closed in the near future due to high operating costs.

Rehabilitation is however still outstanding at a cost of R6,1m.

The **Wolseley** site is licensed for general waste, garden refuse and builders' rubble and have sufficient space up to 2026. The municipality was forced to close the site, after the adjacent informal community burnt down the offices and damaged equipment, and it is not foreseen that the site will be opened again in the near future. Rehabilitation is however still outstanding at a cost of R28,2m.

The **Tulbagh** site has sufficient airspace for 3 months and a variation to the licence was applied for, but a court order was granted against the application. The court order indicated that the municipality has to resubmit its waste variation license with certain updates to the MEC to reconsider the amendment of our waste variation license.. If this Waste Variation License is not approved we will have to transport our solid waste to either Worcester or Drakenstein at high transport costs. The Tulbagh site needs to be upgraded to the value of R3,1m to comply with DEADP findings. Rehabilitation is however still outstanding at a cost of R19,3m.

The table below indicates the waste volumes generated per town:

<u>Town</u>	<u>Ton/annum</u>
<i>Tulbagh</i>	<i>4 284</i>
<i>Wolseley</i>	<i>4 887</i>
<i>Op-die-Berg</i>	<i>3 083</i>
<i>Prince Alfred's Hamlet</i>	<i>2 781</i>
<i>Ceres</i>	<i>9 664</i>
TOTAL	24 699

Witzenberg Municipality is in the process of developing a **long-term strategy for waste**

management as a whole. The strategy will be required to address the following issues:

Component	Activity	Description
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Waste avoidance	Public awareness	The municipality developed and implemented a public awareness programme to promote waste avoidance and waste minimisation at source.
Waste collection	Optimise collection System	The municipality to optimise its waste collection resources.
Waste diversion	Recycling	The municipality should cooperate with the private recyclers in the municipal area instead of competing with them. Source-separated recyclables could be collected by the private recyclers after a competitive bidding process (tender). A wet MRF will be constructed at Ceres over the next 2 financial years. A waste drop off site is being constructed at Wolseley.
	Composting of green waste	The municipality should extend its current garden waste separation system to ban all garden waste from the domestic waste stream, thereby also capturing the fine garden waste (grass cuttings) for the composting process. A chipping and composting facility should be developed at the existing Prince Alfred's Hamlet garden waste site.
	Crushing of builder's rubble	Builder's rubble should be stored until a size stockpile is created to justify the mobilisation of a crusher. Such a storage area can spatially be provided at the centrally located proposed transfer facility or until then, at the Tulbagh landfill area.
	Food waste	The quantity of food waste in Witzenberg is too low to economically justify anaerobic digestion, but the food waste fraction could be composted with the garden waste. This would require source separation of food waste, but it is recommended that this activity be postponed until the composting of green waste has been successfully implemented. A zero waste to landfill pilot is currently being done at Tulbagh.
	Waste-to-energy	Witzenberg's waste volumes are too low to economically justify waste-to-energy technologies.
Waste disposal	Disposal at licensed landfill	Witzenberg Municipality has the option to either utilise the proposed new regional landfill near Worcester or to further develop the existing Tulbagh landfill. It is recommended that the regional initiative be supported because the transport cost would be the incentive to maximise the diversion of waste from landfill. A centrally located transfer facility should be established near Wolseley where the collected waste, after diversion technologies have been applied, would be transferred to long-haul vehicles.

Investigate usage of **regional landfill sites**. The development of a regional landfill site at Worcester is currently in process with the purpose to accommodate the municipalities of Witzenberg, Breede Valley (Worcester) and

Langeberg (Robertson, Ashton, Montagu). The operation of a regional site should see a decrease in operating costs, but transport costs should determine if such a shift would be viable.

Witzenberg Municipality has a long-term twinning agreement with Essen Municipality in Belgium. As part of their Federal Government Programme, an application was approved for intellectual assistance and funding for the abovementioned strategy and related

<i>Infrastructure Investment: Solid Waste (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<i>Project Name</i>	<i>Area</i>	<i>Budget</i>	<i>Year</i>

Drop-offs and Transfer stations	Witzenberg	R 6 000 000	2022/2023
		R 2 000 000	2023/2024
		R 4 000 000	2024/2025
Fencing Landfill Site	Prince Alfred's Hamlet	R 4 000 000	2022/2023

infrastructure such as the material recovery facility. The project will further assist with the establishment of drop-off points (transfer stations) in all towns that would replace the existing skip system. Additional funding for the MRF and one drop-off was approved MIG and own funding.

■ PROGRAMME 1.1 (B): UPGRADE AND MAINTENANCE OF NETWORK INFRASTRUCTURE

Water and sanitation networks

The Witzenberg urban area is serviced through 327 km of water networks and 216.2 km of sewer networks with pipes varying in diameter. All urban areas have access to a water connection point with the exception of the informal areas of Tulbagh, Wolseley and N'Duli, which are supplied with communal water points. All urban areas have access to a sewerage connection point with the exception of approximately 25% of the Op-die-Berg and Prince Alfred's Hamlet consumers that are not connected to a network but use septic tanks that are emptied on request. The informal areas are provided with communal toilets. Septic tanks are serviced by two sewerage

trucks over an area of 10,753 km² that entails mainly rural areas.

Normal maintenance and repair has increased drastically over the past couple of years due to the ageing of networks. A pipe replacement programme and upgrade of pump stations programme are being implemented and budgeted for on an annual basis. The increasing number of pipe breakages also has an influence on water losses, although water losses have decreased significantly over the past couple of years due to several interventions that were implemented.

Infrastructure Investment: Water & Sanitation (Note: Refer to final approved/adjusted budget for correct figures)			
Project Name	Area	Budget	Year
Water Network Replacement	Witzenberg	R 100 000	2023/2024
		R 2 000 000	2024/2025
Sewer Network Replacement	Witzenberg	R 100 000	2023/2024
		R 2 000 000	2024/2025

Electrical networks

Ongoing maintenance of the network is essential to safeguard network reliability and sustainability and to ensure safe working conditions for employees and consumer safety. The negative impact of loadshedding on the electrical infrastructure can however never be emphasised

enough. With its uptake in 2022, the municipality has witnessed a deep incline in cable theft, substation vandalism estimated to over R 2million and electrical fire damage to the PFC Control panels due to excessive switching as a result of loadshedding. The cable network of

Ceres is considered sufficient to handle a reasonable capacity increase over the foreseeable short to medium term.

In the case of both Wolseley and Tulbagh, the cable capacity is 2,38 MVA, which is insufficient to handle the Notified Maximum Demand and the 35 mm cables should be replaced with 70 mm cables. Ageing infrastructure considered very outdated and even dangerous to operate are, e.g., oil circuit breakers which are estimated to be up to 50 years old and spares are not available. Old outdoor switchgear is susceptible to water ingress. Underway, is however a customer self-built project with plans of upgrading the existing 2x 95mm Incomer cables at Wolseley Main Switching station to 185mm, increasing the cable capacity to 5MVA.

The Electrical Masterplan was reviewed in 2022/23. Witzenberg has developed a Small-scale Embedded Generation (SSEG) plan that supports the management of renewable energy production in the municipal jurisdiction. The municipality will continue with upgrading and installing street and public lighting to ensure a safe environment. However, continued cable

theft and vandalism continue to pose a threat to the sustainable and safe provisioning of electricity and street lighting.

Illegal connections, especially in areas such as N'Duli and Pine Valley (Wolseley), pose a major threat in terms of electrical losses, loss of income and public safety if not properly addressed.

Although electricity losses are well managed at 10,5% annually it remains just above the 10% norm set by the Department of Energy, losses in areas such as N'Duli remain out of control, at times exceeding 85% mainly due to illegal connections with the result that only 15% of electricity supplied to the area is metered. Especially in die winter, the N'Duli associated network trips due to overload. This constant tripping obviously has a frustratingly detrimental effect on the consumers with legal connections.

Council has however, intensified efforts to bringing the electrical losses down through the Revenue Enhancement project, that is solely looking at disconnecting illegal connections.

<i>Infrastructure Investment: Electricity (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<i>Project Name</i>	<i>Area</i>	<i>Budget</i>	<i>Year</i>
<i>MV Substation Equipment</i>	<i>Witzenberg</i>	<i>R 100 000</i>	<i>2023/2024</i>
		<i>R 3 300 000</i>	<i>2024/2025</i>
<i>Upgrade of LV network cables</i>	<i>Witzenberg</i>	<i>R 1 100 000</i>	<i>2024/2025</i>
<i>MV Network Equipment</i>	<i>Witzenberg</i>	<i>R 2 500 000</i>	<i>2024/2025</i>
<i>Upgrade of MV Cables</i>	<i>Witzenberg</i>	<i>R 1 650 000</i>	<i>2024/2025</i>

Solid waste collection

All formal urban residential erven receive a **weekly door-to-door waste collection** service with a wheelie-bin system being implemented for business. The implementation of the wheelie-bin system was necessary to ensure business pays for the amount of waste generated, as it was problematic with the provision of black bags in the past. The system further encourages recycling as

business will save on waste removal costs when waste is collected by private recycling companies. It also addresses the problem of black bags and waste in boxes being left on pavements for collection that created pollution and unsightly streets. A new Compactor was procured in 2018/19 budget.

The **minimisation of waste** by private households is encouraged through public awareness and educational programmes. The strategic placement of large recycle bins at especially shopping centres and schools will be further expanded to support waste minimisation and recycling. The cost-effectiveness of recycling is still problematic as Witzenberg has low populations with limited volumes of waste generated. To increase the cost-effectiveness of the business, private companies have engaged with commercial farmers and the agri-industry to collect waste to increase volumes.

Approximately 70 skips are distributed throughout towns for the **collection of garden refuse**. An additional skip truck was procured to alleviate backlogs, but illegal dumping, dumping of household waste in skips and overflowing skips still remain an immense challenge. The municipality appointed additional law enforcement officers in to assist with curbing of illegal dumping.

Witzenberg will further implement a **waste management strategy** as mentioned under Programme 1.1 Sustainable provision and maintenance of basic services infrastructure – Managing of landfill sites that will include the

placement of **drop-off points** (transfer stations) to replace the skips. The first drop-off point in Wolseley is being constructed this financial year, drop off points will be strategically placed in all towns with permanent personnel. A thorough **public awareness campaign** with ward committees and door-to-door visits by Waste Ambassadors-ensure public buy-in. The project is partly funded with the assistance of **Essen Municipality in Belgium** with whom Witzenberg has a long-term twinning agreement.

The volumes of garden waste generated by the public are however insufficient to cost-effectively implement a composting facility and it is foreseen that Witzenberg will enter a **partnership with local private composting companies**. The strategy will also seek to implement more cost-effective operational methods as it is expected that the establishment of new RDP housing projects will put more pressure on the existing workforce and vehicles. Over the past 15 years, **residential households increased by approximately 30%** and it is expected that the trend will continue over the next 10 years mainly due to the implementation of RDP housing projects. The existing workforce and vehicles will therefore have to be increased to ensure a sustainable service.

■ PROGRAMME 1.1 (C): TRANSPORT MANAGEMENT AND ROAD MAINTENANCE

Integrated Transport planning

The Witzenberg Local Integrated Transport Plan (LITP) 2022-2027 was prepared as part of the review of the Cape Winelands District (CWD) Integrated Transport Plan (DITP) for 2022 - 2027.

As per Section 36 of the National Land Transport Act (Act 5 of 2009) all Planning Authorities must prepare an Integrated Transport Plan (ITP) for their area for a five-year period. These ITPs need to be overhauled every five years and updated annually. The Integrated Transport Plans for the Cape Winelands District have been prepared to meet the minimum requirements for preparing an Integrated

Transport Plan as published by the Department of Transport (Notice No 881, July 2016).

As part of the previous update of the Cape Winelands District Integrated Transport Plan (2014/15), the planning authorities for each of the local municipalities were re-categorised. The Witzenberg Local Municipality (WLM), through the previous update process, was classified as a Level 3 Planning Authority, which requires that a Local Integrated Transport Plan be prepared.

This report comprises the 5-year review of the Witzenberg Local Integrated Transport Plan, as

part of the review of the Cape Winelands District Integrated Transport Plan.

The Witzenberg Local Municipality have had two excellent documents completed for it in the recent past, namely the Roads Master Plan (March 2020) and the Operating Licence Strategy (August 2020). With the upgrade of the IDP (March 2022) and the Spatial Development Framework (April 2022) there was excellent recent information with which to compile this LITP to a very high standard.

The Roads Master Plan did not only provide the costing of required road projects and road maintenance actions, but also provided information of NMT projects and certain public transport projects.

The Witzenberg area has been experiencing urban development growth in the recent years. It is essential that all development planning be guided by a predetermined Roads Master Plan. The urban areas to be evaluated in the Roads Master Plan are Bella Vista, Ceres, Nduli, Op-die-Berg, Prince Alfred Hamlet, Tulbagh and Wolseley.

The Vision for Witzenberg LM Roads Master Plan was formulated to be "To provide a safe, reliable, effective and efficient road and transport system to serve the public of Witzenberg Municipality".

Due to the extent which the Roads Master Plan for Witzenberg must cover- with limited funding- the methodology would be to take information from existing sector plans and update only the information on which the capacity analysis of the roads will be based. This will ensure that all the road-related information is reported in one document where a more integrated approach is taken.

The Witzenberg Integrated Development Plan for 2019-2020 indicates that 56.6% of the population are low income earners (R1 – R50 514 per annum) with 6.4% of the 56.6% receiving no income. 38.0% of the population are middle income earners (R50 515 – R404

111 per annum) and the remaining 5.4% are the high-income earners, earning more than R404 112 per annum.

The service levels maintained in the Witzenberg LM is very positive. The main challenge is the ingress of people from outside the area that keeps the housing need constant. Housing currently have a high priority in Witzenberg LM.

In summary, the progress made in the development of "new areas" as earmarked in the 2012 SDF is slow. The focus is understandably on housing settlements as this is often where political pressure is focused.

The municipal road network is in good condition, 59% of road network being in a very good to good condition, 30% being in fair condition with 11% being poor and very poor. Out of the 204.8km of road, 91% is black top roads, 2% is block paved and 7% is gravel roads. The proposed maintenance cost over 2-3years is R42.4 mil.

Five bridges and 3 major culverts were assessed as part of the RRAMS project. The maintenance cost of these structures without professional fees were estimated to be R1.59 mil.

Traffic counts were done on 108 intersections. The AM & PM peak hours were extracted, and operational analysis were done for the current scenario and geometry. Only six intersections operated with an approach lower than LOS D.

A formal request was sent to WCG to obtain accident data within the Witzenberg LM area to identify hazardous locations. The request was denied. Potentially dangerous intersections on Vos Street (R303) and Voortrekker Street (R46) were identified by others and further investigated.

Minibus taxis is the main source of public transport within Witzenberg LM, in the

absence of a public bus service. There is a need to consolidate the various taxi ranks in Ceres.

A host of new pedestrian walkways were identified as well as the required maintenance on existing facilities. In the town of Ceres, kerbs at pedestrian crossings must be dropped to improve universal access.

Precinct planning were previously done in Ceres and Tulbagh. A variety of projects were proposed to connect nodes with general beautifying of the area, improve vehicular, pedestrian and cycle movements. The proposed cost for Ceres was R56 mil and R7.2 mil for Tulbagh.

New spatial plans from the 2020 SDF were used to assess new roads to be developed. Various new bridge connections were also identified in Ceres and Tulbagh.

The six intersections which previously exceeded LOS D, were further analysed at a 3.7% traffic growth over the next 5 years. Some proposal is made in terms of the upgrading of these intersections. An additional two intersections in Nduli which did not exceed the LOS D were also analysed with a growth of 3.7% over the next 5 years, as these intersections are expected to see a rapid growth in traffic volumes upon completion of the Vredebos development.

The site for the new taxi rank has been identified and should be pursued within the short to medium term. Negotiations with the property owner must precede any formal planning.

Pedestrian and cycle facilities should be a requirement up to Class 4 roads which are generally bus or taxi routes. Class 5 roads may however be fitted with walkways or cycling lanes, if it serves public land-uses like schools, hospitals or community buildings.

Freight routes and by-pass routes were identified by previous studies. The initial survey,

planning and environmental approvals should be sought in the short to medium term.

Mention is made of a Petroport truck stop facility outside Ceres. This would give the trucks a place to overnight and eliminate the current illegal parking within the Witzenberg LM towns.

Master Planning is key to provide long term steering of projects, with the SDF and IDP planning for a shorter term. Municipal Grants like MIG is key to the sustainability of municipal projects. Developer contributions should be used to augment the bulk infrastructure where required. Tariffs are not applicable to roads and transport.

The Witzenberg LM is geared to use and project manage consultants with internal staff concentrating on smaller capital projects and operational projects. Community Participation projects needs a champion within the municipality to drive it and the handling of labour related issues as they arise. It also requires full time supervision to guide low skilled labour.

Risk Management needs to be made part of the management processes. Officials in Witzenberg, like most others in the transportation field handle problems and challenges as it arises. The provincial roads and some bridges were identified as critical assets.

The strategy for prioritising projects would be;

- All maintenance and repair actions should happen over the short and medium term;
- All small to medium size capital projects should happen over the short and medium term;
- All project likely to fall outside of this scope should happen over the long term;
- The initial work for the long-term projects (survey, planning and

environmental), should be done over the short to medium term;

It can be expected that projects will be shifted forward or backwards as priorities change. These priorities are often influenced by political influences as pressure mounts from communities. It could also be that co-funding becomes available or some developments are happening faster than expected.

The OLS document (August 2020) includes the following recommendations:

- The Provincial Regulatory Entity maintains a database of all current Operating Licences. Municipalities do not currently have access to this database. Regular engagement between Municipalities and the PRE is necessary to discuss the outcome of Operating Licence applications. This will ensure that all parties are informed about the status of OLs applications.
- Regular surveys should be conducted to establish the current situation in terms of supply and demand, verify the vehicles currently in operation and identify vehicles operating without Operating Licences. NPR cameras at key point could be put up to collect data on an ongoing basis.
- Surveys should be conducted during the picking season, when minibus taxis experience peak demand, and also during the off season. To avoid an oversupply of OLs, OLs should be issued based on the demand during the off season. During the picking season additional temporary licences could be issued to supplement the existing operating licences and accommodate the increased demand.
- A strategy should be developed to rationalise all existing OLs and manage the approval of OLs.
- Before issuing new OLs, the OLs of routes which are over supplied with public transport trips should be reassigned to routes which are undersupplied in terms of public transport trips.
- Operating Licences not brought into use within 90 days of approval or Operating Licences not used for a period longer than 180 days should be cancelled.
- No new Operating Licences should be approved on routes where there is an oversupply of public transport trips.
- Businesses should be made aware of the Operating Licence system and be encouraged to only use licenced vehicles for staff transport.
- Vehicles without Operating Licences should be subject to law enforcement as a matter of course. Operators without OLs should be encouraged to apply for OLs on routes where a demand for additional trips has been identified. A regularly-updated database which provides easy access for enforcement of OLS information and route descriptions should be established.
- When considering the impact that a development will have on the transport network, Traffic Impact Assessments should investigate the number of public transport trips a development will generate and address the provision of public transport in the area. This will help the Planning Authority to identify new routes and possible OL requirements.

Stormwater Master Planning

The Witzenberg area has been experiencing urban development growth in the recent years.

It is essential that all development planning be guided by a predetermined Stormwater Plan.

The Vision for Witzenberg LM Stormwater Plan was formulated to be “To provide a database for the Witzenberg Municipality where all stormwater data can be viewed, queried, stored, added, maintained and expanded.

The Stormwater Master Plans must identify upgrades to the existing stormwater system and propose new infrastructure in order to meet current and future infrastructure needs to accommodate growth. It must include a funding model and a programme for the implementation of all the projects identified and prioritized. It must evaluate the long-term viability of existing infrastructure to cope with expansion and augmentation.”

The Witzenberg LED Strategy (2004) stated that flooding of stormwater pipes is common in winter as these pipes are not inspected for blockages in the summer as required. The Draft Reviewed IDP 2019-2020 indicated that some areas within the Witzenberg Municipality have inadequate stormwater systems.

The existing stormwater infrastructure within Witzenberg is made up of 68.6 km of reticulation and 35.6 km of open channel.

The condition of the stormwater infrastructure was assessed based on blockage and structural integrity. 92% were found to be less than 25% blocked, 3% were found to be partially blocked, and 5% were full of material (litter or debris). 46% of the structures were in a good condition, 39% were found to be in fair condition, and 15% were found to be in poor (damaged or broken) condition.

For the study area 28% of the Witzenberg PCSWMM model (existing minor system) require new stormwater infrastructure (upgrades, replacements and additional stormwater systems).

Pipe replacement and new minor systems for resolving the problem areas are proposed in this report, together with preliminary cost estimates. Costs have been calculated for each conduit that requires upgrading or new infrastructure to increase the capacity of the existing stormwater network.

The total cost estimate for the installation and upgrading of the local minor stormwater network to either the 1:2 year and 1:5 year return period standard amounts to R180.8 million, excluding long-term upgrade proposals, and R190.2 million including long-term upgrade proposals.

The hydrological analyses have indicated that the future developments requires the inclusion of detention facilities in the modelling in order to reduce the estimated post-development flood peaks to the predevelopment flood peaks.

Where practically possible, developments should be required to accommodate the difference between the pre and post-development run-offs up to the 1:50 year flood, on the development. This will reduce major and minor stormwater run-off and improve water quality.

The detention ponds modelled and proposed to be implemented to reduce the future peak floods within Witzenberg Municipal area. The high level cost estimate to construct these detention ponds amounts to R159.9 million. The bulk stormwater infrastructure required to connect the future developments to existing watercourses or the existing stormwater network amounts to R19.7 million. The proposed bulk stormwater

The main concern is that developments within Ceres and Wolseley are within the 1:50 Koekedow Flood lines.

<i>Infrastructure Investment: Roads & Storm water (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<u>Project Name</u>	<u>Area</u>	<u>Budget</u>	<u>Year</u>
<i>Upgrade Van Breda bridge</i>	<i>Ceres</i>	<i>R 20 113 000</i>	<i>2023/2024</i>
<i>Upgrade Van Breda bridge (Own funding)</i>	<i>Ceres</i>	<i>R 2 500 000</i>	<i>2023/2024</i>
<i>Network Streets</i>	<i>Witzenberg</i>	<i>R 2 500 000</i>	<i>2024/2025</i>

II. OBJECTIVE 1.2: PROVIDE FOR THE NEEDS OF INFORMAL SETTLEMENTS THROUGH IMPROVED SERVICES

The Constitution of South Africa sets out in Section 152.1 the responsibilities of local government with the emphasis on the provision of services to communities in a sustainable manner. The provision of services to formal billed households is covered under the previous strategic objective.

The provision of services to informal settlements create another type of challenge as informal communities are usually made up of the more vulnerable groupings with limited access to services, which usually consist of communal infrastructure.

It is for this reason that Witzenberg has identified informal settlements as one of its

strategic objectives to ensure that the provision of services and upgrade of informal areas receive priority attention. This objective addresses the provision of services to existing informal settlements and the upgrade of informal areas through the Department of Human Settlements programme for the development of serviced sites.

The implementation of housing programmes such as RDP and FLISP is discussed under the Strategic Objective – “Support the poor and vulnerable through programmes and policy” as it relates to the construction of top structures.

■ PROGRAMME 1.2 (A): IMPLEMENTATION OF HUMAN SETTLEMENT PLAN (SERVICED SITES)

Serviced sites are funded by the Department of Human Settlements under the Upgrading of Informal Settlements Programme at approximately R70 000 per site. Services included are a water connection, toilet with washbasin and surfaced roads.

~~Electrical networks are funded by the Department of Energy. Serviced sites projects were recently completed at Prince Alfred’s Hamlet (242 sites) and Pine Valley, Wolseley (158 sites). Although 605 serviced sites were completed in 2016/17 in Vredebes with a further 635 sites planned for 2018/19, these sites are earmarked for the construction of top structures. It is expected that serviced sites will be developed in the N’Duli informal settlement for beneficiaries who would not qualify for a housing subsidy at the Vredebes development.~~

At this stage the number of non-qualifiers is unknown as surveys are presently in process amongst the approximately 1047 families living in the N’Duli informal settlement. The N’duli housing project were planned to be implemented in 2021/22 to ensure alignment with the Vredebes construction of houses but due to the delay in construction on Vredebes the N’duli project could not start yet because of

ESCOM's inability to provide electricity due capacity constraints on the grid. It is expected that some of the approved qualified beneficiaries in the N'Duli informal settlement will be accommodated at Vredebes. The informal areas in N'Duli are planned to be upgraded for top structures for those that qualify as well as serviced sites for the non-qualifiers.

<i>Infrastructure Investment (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<u>Project Name</u>	<u>Area</u>	<u>Budget</u>	<u>Year</u>
Vredebes Access Collector	Ceres, Vredebes	R 10 909 000	2022/2023
		R 2 284 454	2023/2024

The provision of serviced sites for non-qualifiers does create a problem as a number of the non-qualifiers are foreign citizens with the result that these can't be upgraded with top structures in the future. It is further experienced in areas such as Prince Alfred's Hamlet and Pine Valley where serviced sites were occupied in the past, that the sites are occupied by more than one family, in some cases as many as six families, which also hampers the upgrade to top structures as the additional families will have to be accommodated in a new project. A service provider was appointed by the DoHS so assist the municipality with the enumeration of the informal settlements in Tulbagh and N'duli over the period 1 April 2019 to 31 March 2021.

■ PROGRAMME 1.2 (B): PROVISION AND MAINTENANCE OF COMMUNAL SERVICES

The informal areas of N'Duli, Pine Valley and Tulbagh are serviced with communal toilets and water points.

The table below gives an indication of the number households and services ratio:
Informal household with communal services

<u>Informal area</u>	<u>Households</u>	<u>Water points</u>	<u>Toilets</u>
N'Duli, Ceres	1147	25	14
Tulbagh	2634	102	145(including chemical toilets)
Pine Valley, Wolseley	2266	9	43 in total Only 15 in working condition

Note: The number of service points as at end of June 2023. Tulbagh service points include serviced sites occupied by more than one household.

The aforementioned informal areas have limited access to an electrical network. The main reason being that the Department of Energy does not fund electrical networks in informal areas. The upgrade of informal areas to serviced sites is however funded. The maintenance of the communal facilities is managed by the housing section. Due to limited capacity and on-going

vandalism, facilities are not always in a working order with blockages resulting in sewer overflows that lead to unhygienic conditions. It remains one of the biggest challenges for the Housing Department to provide education on the hygiene and usage of the public facilities. These conditions are further examples of the urgent need to upgrade the informal settlements.

Refuse bags are distributed for weekly door-to-door collections. The system is not always effective with illegal dumping and littering

ongoing. Skips are also placed at some areas with regular cleaning operations by the cleansing department.

▪ **PROGRAMME 1.2 (C): MANAGEMENT AND CONTROL OF INFORMAL SETTLEMENTS AND ILLEGAL OCCUPATION**

The programme focuses on the management and control of informal settlements in relation to in-migration and unlawful occupation especially in the informal settlements of N'Duli, Tulbagh and Pine Valley (Wolseley). The growth of informal settlements is monitored through a bi-annual count by officials from the Housing Department. The demolishing of illegal structures through a legal process is however costly and time consuming. Capacity of law enforcers is limited and they have to work after hours and over weekends. Eight additional EPWP workers were utilised from 16 December

2018 to assist the housing officials and law enforcement to demolish illegal structures.

Two additional EPWP workers were appointed as from 1 April 2018 to assist with the cleaning of ASLA Camp p and these contract are still ongoing. However because of the constant growth of the settlement an additional 4 EPWP staff members were appointed in July 2022 to assist the daily cleaning of the toilets, streets and area around these settlements.

Key Performance Area 2

GOVERNANCE

OBJECTIVE 2.1:

SUPPORT INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OBJECTIVE 2.2:

ENSURE FINANCIAL VIABILITY

OBJECTIVE 2.3:

**MAINTAIN AND STRENGTHEN RELATIONS WITH INTERNATIONAL – AND INTER-
GOVERNMENTAL PARTNERS AS WELL AS THE LOCAL COMMUNITY**



Key Performance Area 2

B. GOVERNANCE

I. OBJECTIVE 2.1 SUPPORT INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

■ PROGRAMME 2.1 (A) HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function. There were 49 vacant positions at the end 2015/16, resulting in a vacancy rate of 5,7%. Measurements are to be put in place to ensure that vacant positions are filled as soon as possible for service delivery to continue.

Performance management

The TASK process needs to be completed as a matter of urgency with proper job descriptions for all positions on the approved organogram. Witzenberg will further start with the roll-out of operating procedures in certain departments with evaluation measures to ensure effective

Witzenberg has put in place a set of human resource (HR) management and development processes, including performance management, personal development plans and workplace skills planning, all of which guide staff training and development. These also deliver effective talent management by creating a 'fit for purpose' organisation that is service delivery-oriented.

personnel performance management. The latter will ensure more effective disciplinary action, and policies and measures will be put in place to ensure that disciplinary actions are timeously finalised.

Equity

The Employment Equity Act (1998), Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a

designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

EE targets/Actual by racial classification

Development

Section 68(1) of the MSA states that 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. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

■ PROGRAMME 2.1 (B): LAW ENFORCEMENT AND TRAFFIC

Witzenberg aims to expand partnerships with communities, the private sector and other departments and spheres of government to improve safety and security. The aims of the Traffic Department Law Enforcement Department are as follows:

- Reduce road accident fatalities within the region and increase service delivery to all the towns within Witzenberg.
- Develop road safety initiatives and programmes aimed at educational institutions from primary to tertiary level.
- Ensure increased legal compliance to through enforcement of municipal by-laws and traffic regulations.
- Implement the Violence Prevention through Urban Upgrading (VPUU) programme
- Develop strategies to reduce road fatalities within Witzenberg

VPUU is a systemic approach to neighbourhood upgrades. It is a multilateral collaboration between Witzenberg, the Provincial Government and residents of a specific geographic area. VPUU aims to prevent violence in these areas and, consequently, to improve the quality of life of the residents. The goals include a general increase in the safety of the beneficiary population, upgrades to neighbourhood facilities, and economic and community development.

We are acutely aware that the Traffic Department is understaffed, which impacts negatively on the department's ability to effectively deal with traffic violations within the municipal jurisdictional area. It is therefore critical that the law enforcement personnel (traffic component) be progressively expanded over the next five years. The traffic infrastructure also needs to be upgraded to comply with the provincial and national regulations and requirements. It is also envisaged to purchase new traffic vehicles over the IDP term in order to render the department competitive in combating traffic-related offences. Responding to traffic-related offences as well as general law enforcement matters is not only a municipal traffic function, but also

includes positive action from other law enforcement agencies. Intergovernmental relations will thus be strengthened to combat crime effectively within the Witzenberg area and to promote a proactive stance to public safety. It is further envisaged that a specialised traffic officers' component (fast response unit) be established that will lead the municipality's zero tolerance approach to speeding, reckless, negligent and drunk driving. Strategies will include specialised operations to apprehend offenders and start a name-and-shame campaign.

During October 2020 Witzenberg Municipality, together with the Department of Community Safety recruited seven peace officers to assist with the enforcement COVID 19 regulations, these learners are to be utilised on twelve month learner ship program assist the municipality render more effective and efficient by-law enforcement within Witzenberg. Coupled with the intended expansion of the fleet of traffic vehicles, the visibility and effectiveness of traffic services in all the responsible areas of Witzenberg, especially the outer towns, will improve due to this initiative.

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

During the course of the second and third quarter of the 2020 resources within the uniform component was strained mainly due to the COVID 19 Disaster Management Act and the enforcement of said regulations. Currently most of the services are decentralised to Ceres and needs to be expanded to the other towns within Witzenberg.

The intended expansion of the law enforcement component and the increased number of prosecutions, coupled with the possible impounding of items, pose a storage dilemma because at present there is no storage facility

for impounded items. The long-term goal is to make available suitably secure storage facilities for such impoundments, which will in turn curb the present continuum of violations. For the period June 2020 until January 2021, 5 020 traffic cases, 40 arrest 58 vehicles were suspended by traffic officers. In addition for same period Law Enforcement Officers issued 789 violations with 23 arrest.

The Witzenberg Traffic Department is gradually expanding its services and operations, within all the towns however a decentralised approach will enhance service delivery to the various communities. However, this can only be done with expert planning, coupled with experienced management and the availability of adequate resources and financial provision.

■ **PROGRAMME 2.1 (C): SPATIAL AND TOWN PLANNING**

The **Spatial Planning and Land Use Management Act** (Act 16 of 2013)(SPLUMA) brought about a new planning system which was implemented on 1 July 2015. The SPLUMA replaced the old 1985 Ordinance that was found to be unconstitutional. The most far-reaching changes are the following:

- Municipalities needed to regulate their own planning function within the legislative framework (SPLUMA) set by National Government. To this end the Witzenberg Land Use Planning By-Law was approved by Council and gazetted on 21 August 2015.
- Municipalities had to establish a Municipal Planning Tribunal (MPT) in order to determine land use and development applications. Witzenberg Council appointed the MPT members on 26 November 2015, consisting of 5 members; 3 internal and 2 external.
- Municipalities must adopt a single land use scheme within five years of implementation of the SPLUMA.
- The executive authority of the municipality is the appeal authority.
- Developments that will have an effect on provincial planning and agriculture will also need approval from the Provincial Department of Environmental Affairs and Development Planning.

Legislation requires that the Municipality adopt an SDF concurrently with the adoption of the IDP, which SDF must give spatial expression to the goals and objectives of the IDP.

Work commenced early in 2019 to review the SDF and Council approved the process plan on 31 July 2019.

Public engagements were held between 18 and 25 November 2019 at venues located in each of the towns. The draft SDF was also advertised in the press for public comment until 31 January 2020, and the Provincial Gazette with the closing date 30 March 2020.

Pursuant to section 13 of the Western Cape Land Use Planning Act, 2014 the draft SDF was presented to the Minister for comment on 4 February 2020. Comment was received from the Minister's Head of Department: Environmental Affairs and Development Planning on 5 February 2020.

On 27 May 2020 the final SDF was adopted by Council.

The MSDF has five specific focus areas.

The first is to maintain and protect the integrity, authenticity and accessibility of Witzenberg's natural environment and associated resources. The plan provides for activities enabling access to nature in a manner which does not detract from

Spatial Development Framework

the functionality and integrity of nature and farming areas and landscapes.

The second is to maintain and expand the Municipality's key regional and intra-regional infrastructure. Appropriate infrastructure – whether in the form of transport routes or municipal services – is critical to support economic development, agriculture, and livelihoods.

The third is to maintain and grow the agricultural assets within the Municipality. Agriculture remains the mainstay of the regional economy and require on-going support. In a spatial sense, this specifically requires protecting high-value agricultural land from urban development. The opportunity also exists to diversify farm income in a manner which does not detract from the functionality and integrity of farming areas and landscapes, and to expand access to farming to smaller entrepreneurs and emerging farmers.

The fourth is to maintain and expand access to Witzenberg's unique sense of people and place. Important is the recognition and maintenance of unique landscapes, and diverse expressions over time of peoples' interaction with the landscape.

The fifth is to maintain and expand opportunity associated with Witzenberg's key settlements. Settlements need to be managed and provide for expansion in a manner which enables efficiency in infrastructure provision, integration and compaction to enable better thresholds and more sustainable movement, and protection of surrounding assets of nature and agriculture.

It is anticipated that a major review of the MSDP will occur every five years.

■ PROGRAMME 2.1 (D): ADMINISTRATION

The Administration Section aims to ensure good governance, administrative transparency and openness. To promote clean and sound administration and to ensure access and

Land Use Management

Under the previous planning system, the municipality had three zoning schemes. The Spatial Planning and Land Use Management Act, 2013 stipulates in Section 24(1) that a municipality must adopt a single land use scheme for its entire municipal area within 5 years from the commencement of said Act.

Consequently, on 30 September 2020 Council adopted the Zoning Scheme By-law.

Land Use Management at Witzenberg focus on:

- Capacity of engineering services;
- Community facility needs;
- Demographic conditions;
- Transportation and road network master planning;
- Urban and rural problems;
- Visual form;
- Biodiversity and heritage resources;
- Environmental opportunities and constraints;
- Current land use;
- Housing market;
- Agricultural resources;
- Land availability;
- Growth potential;
- Existing and anticipated private and public development.

The SDF is the primary means by which the above-mentioned land use management aspects are addressed and which provides appropriate guidance as necessary.

information in respect of Council resolutions, minutes, policies and by-laws. Witzenberg has started to implement a paperless policy to reduce use of paper with Council agendas and minutes.

■ **PROGRAMME 2.1 (E): FLEET MANAGEMENT**

Witzenberg will develop a vehicle replacement policy that will entail the effective maintenance of vehicular resources and a well-planned replacement programme for ageing vehicle fleets spanning five, 10 and 15 years. Witzenberg is

currently in the process of investigating the financial implications of long-term leasing. A vehicle tracking system will be implemented during to ensure effective monitoring and cost-effective usage of the municipal fleet.

■ **PROGRAMME 2.1 (F): TRANSPARENT GOVERNMENT (OVERSIGHT)**

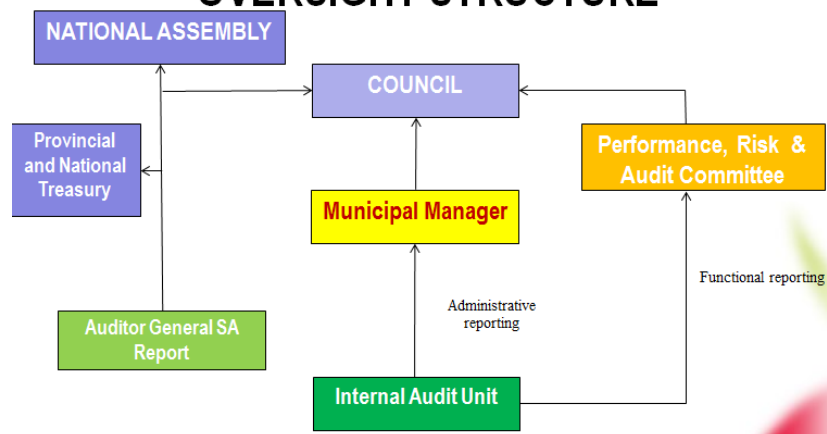
According to Section 62(c) of the MFMA, the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control and **internal audit** operating in accordance with any prescribed norms and standards

Section 165 further states that a municipality must have an internal audit unit that advises the accounting officer and reports to the audit

committee on the implementation of the internal audit plan and matters relating to -

- internal audit and internal controls; accounting procedures and practices;
- risk and risk management and performance management;
- loss control; and compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.

OVERSIGHT STRUCTURE



The Witzenberg Internal Audit unit must evaluate the adequacy and effectiveness of controls in responding to risks within the organisation's governance, operations and information systems regarding the:

- reliability and integrity of financial and operational information

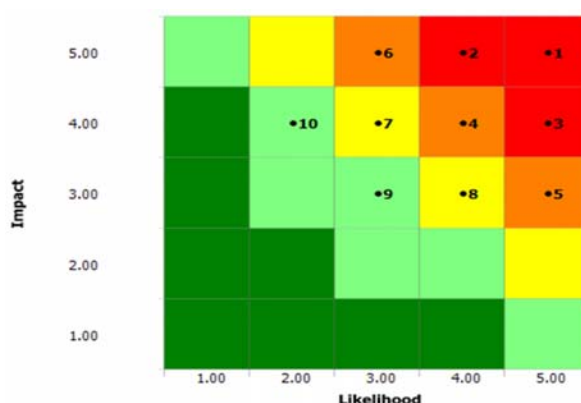
- effectiveness and efficiency of operations and programmes
- safeguarding of assets; and
- compliance with laws, regulations, policies, procedures and contracts.

Internal Audit assists the organisation in maintaining effective controls (of which management is the custodian) by evaluating the effectiveness and efficiency and by promoting continuous improvement. A “fraud hotline” (0800 701 701) has been implemented and is communicated on a regular basis through newsletters.

Council takes an interest in **Risk Management** to the extent necessary to obtain assurance that

properly established and functioning systems of risk management are in place to protect Witzenberg Municipality against significant risks. Council has to report to the community on the municipality’s system of internal control. This provides comfort that the municipality is protected against significant risks to ensure the achievement of objectives as detailed in the Service Delivery and Budget Improvement Plan (SDBIP).

Inherent risk heat map for Witzenberg Municipality indicating the top major risks applicable.



Title	II	IL	IR	Pt
Major unplanned not disaster related interruptions to service deliver	5.0	5.0	25.0	1
Inadequate supply for electricity to meet existing and future demands	5.0	4.0	20.0	2
Un-recoverability of outstanding receivables	5.0	4.0	20.0	2
Uneconomical utilization of assets (Klipriver Park)	4.0	5.0	20.0	3
Poor growth in revenue base	4.0	5.0	20.0	3
Non-compliance to rehabilitate closed landfill site	4.0	5.0	20.0	3
Deteriorating electrical infrastructure	4.0	5.0	20.0	3
Deteriorating water and sanitation pipe infrastructure	4.0	5.0	20.0	3
Solid waste management ineffective	4.0	5.0	20.0	3
Inability to implement provincial approved budgeted housing projects	4.0	5.0	20.0	3
Increase in unaccounted water and electricity losses	4.0	5.0	20.0	3
Inability to create a safe environment for communities	4.0	5.0	20.0	3
Escalation in vulnerable households	4.0	5.0	20.0	3
Deteriorating road infrastructure	4.0	5.0	20.0	3
Community is dissatisfied with slow progress towards services delivery	4.0	5.0	20.0	3
Growth in informal settlements	4.0	5.0	20.0	3

II – Inherent Impact; IL – Inherent Likelihood; IR – Inherent Rating; RR – Residual Rating; Pt – Map Indicator.

■ PROGRAMME 2.1 (G): DISASTER MANAGEMENT AND FIREFIGHTING

2.1.1 Fire and Rescue Services

The CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (ACT 108 OF 1996) establishes fire-fighting services as a Local Government matter. The FIRE BRIGADE SERVICES ACT (99

OF 1987) provides for the Witzenberg Municipality as a local authority to establish and maintain a fire brigade service for the following different purpose:

- a. Preventing the outbreak or spread of a fire;
- b. Fighting or extinguishing a fire;
- c. The protection of life or property against a fire or other threatening danger;
- d. The rescue of life or property from a fire or other danger;
- e. Subject to the provisions of the Health Act, 1977 (Act No. 63 of 1977), the rendering of an ambulance service as an integral part of the fire brigade service; or
- f. The performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).

The Witzenberg Municipality therefore has the duty to perform the following firefighting functions:

- Coordination and regulation of local authority fire services, designated fire authorities and volunteer fire associations;
- Development of specialised fire services capacity to deal with specialised fire risks prevalent in the area such as veld fires, chemical incidents, informal settlement fires, etc.;
- Facilitation and coordination of the training and development of practitioners;
- Development and facilitation of the implementation of standardised municipal By-laws;
- Coordinate planning for the provision of fire safety and prevention;
- Development, support and implementation of community-based fire safety and Prevention programs;
- Preventing the outbreak and or spread of a fire;
- The provision of information, publicity, training, education and encouragement in

respect of the steps to be taken to prevent fires and death or injury by fire;

- Conduct regular and random fire safety inspections;
- Provide advice on the means of escape from buildings and other property in case of fire;
- Fighting and extinguishing a fire; by making arrangements amongst others for having sufficient staff, equipment and vehicles at its disposal to deal with the fire risks in its area of jurisdiction;
- Provide for call taking and dispatching facilities to deal with incoming calls to report emergencies and summoning personnel and resources amongst others;
- Control and stabilisation of dangerous goods incidents;
- Protection of life and or property against fire or other related danger;
- Rescue of life and or property from fire or another form of entrapment;
- Rendering of an emergency medical care.
- Participation in special events planning;
- Provision of fire resilience training to fire practitioners and civil society at large;
- Conducting fire risk assessments;
- Provision of training and to fire services practitioners;

The SOUTH AFRICAN NATIONAL STANDARD for COMMUNITY PROTECTION AGAINST FIRE, SANS 10090:2018, is a measurement tool that indicates whether a fire service is meeting the minimum mandatory community fire protection standard, which in turn is indicative of whether a fire authority is indeed contributing to the objects of local government. The Witzenberg Municipality Fire and Rescue Service is currently classified as a category 5(b) which mean that we meet the performance criteria for staff availability and appliance availability by only 35% to 45%.

2.1.2 Disaster Management Services

DISASTER MANAGEMENT ACT (57 OF 2005), Sections 52 and 53 require each municipality and municipal entity to prepare a Disaster Management Plan (DMP). The Witzenberg municipality has a legislated duty to:

- Establish a functional Disaster Management Centre.
 - Appoint of a Head of Centre and suitably qualified persons.
 - Responsible for the implementation and maintenance of an all-hazard, full-spectrum comprehensive disaster management programme, ensuring:
 - Prevention
 - Mitigation
 - Preparedness
 - Response.
 - Rehabilitation and reconstruction
 - Monitor progress with post-disaster recovery & rehabilitation.
- Serve as repository of and conduit for, disaster information.
 - Be the advisory and consultative body on disaster issues.
 - Make recommendations regarding DM funding.
 - Make recommendations on legislation affecting DM.
 - Promote the recruitment, training and participation of volunteers in DM.
 - Promote disaster management capacity building, training and education throughout the republic, including in schools.
 - Promote research into all aspects of disaster management.
 - Liaise and coordinate its activities with other relevant DM Centres.

II. OBJECTIVE 2.2: ENSURE FINANCIAL VIABILITY

The objective is to ensure that Witzenberg Municipality is financially viable over the short term and sustainable over the long term, while tariff increases are kept as low as possible to ensure that tariffs are affordable to the community at large and competitive to ensure that new businesses and/or industries are attracted.

The development of plots and building of RDP houses are challenges to the financial viability and sustainability of Witzenberg Municipality as most of the beneficiaries will qualify for indigent support and will not contribute financially to the municipality, but will be entitled to municipal services. The current workforce also needs to be extended to ensure service delivery to the new houses.

The maximum electricity demand of the Witzenberg Municipality reached the maximum supply by Eskom. Increased demand can only be supplied by Eskom in 2030. The lack of available electricity supply has a negative effect on economic growth, which also has an effect on the creation of work opportunities and the financial viability and sustainability of the municipality.

The collection rate of the municipality has decreased from 94% to 88%. This was primarily due to credit control measures not being implemented as a form of Covid-19 relief to the community. It is expected that the collection rate will increase again as we have started to implement credit control measures and have thus

estimated that the budgeted collection rate for the new financial year will reach 91%.

▪ PROGRAMME 2.2 (A): INCOME AND DEBT MANAGEMENT

The revenue must be increased to ensure that Witzenberg Municipality can meet all its financial obligations and to improve service delivery. A policy providing for rebates on municipal services is available to new businesses/industries or extension of existing businesses/industries where new jobs are created.

New businesses and/or industries will not only increase the revenue base of the municipality but will also assist in reducing unemployment – one of the largest challenges for Witzenberg Municipality.

Witzenberg Municipality's revenue stream is modelled on a combination of past trends, forecasted economic and fiscal conditions. The revenue sources are monitored and determined to ensure sustainable medium-term to long-term cash flows.

Consumers are billed once a month for services rendered. In addition to the current practice of printing and mailing, technology will be utilised to implement an e-billing solution (**Citizen Mobile Portal**), using e-mail technology to make invoices more accessible and to encourage online transacting for citizens with internet access. Witzenberg will implement a Geospatial Information System to display billing information on maps to determine whether all users receive accounts and to easily view outstanding discrepancies.

The biggest problems exist in the towns of N'Duli, Prince Alfred's Hamlet and Op-die-Berg. The main reason being that effective debt collection through the cutting of electricity can't be implemented as Op-die-Berg and Prince Alfred's Hamlet are serviced by Eskom and in N'Duli illegal electricity connections can't be addressed due to safety issues of personnel.

▪ PROGRAMME 2.2 (B): EXPENDITURE MANAGEMENT

The financial goal was to pay off the external long-term loans and to finance new infra-structure. The bulk of the loans were redeemed and the future interest and redemption burden has been reduced significantly. The salary budget was kept below

30% of total expenditure. Controls are in place to mitigate the possibility of unauthorised, irregular and fruitless and wasteful expenditure being incurred.

▪ PROGRAMME 2.2 (C): SUPPLY CHAIN

Witzenberg 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. Unfortunately current legislation does not provide for any preference for local suppliers. The municipality will ensure that local SMMEs and local

businesses are adequately empowered to provide these goods and services.

▪ **PROGRAMME 2.2 (D): MSCOA**

The Municipal Standard Chart of Accounts (MSCOA) regulation was implemented from 1 July 2017. The tendency of National Treasury to move the goalpost makes it even more difficult to achieve compliance with the regulation.

III. OBJECTIVE 2.3: MAINTAIN AND STRENGTHEN RELATIONS WITH INTERNATIONAL AND INTER-GOVERNMENTAL PARTNERS AND THE LOCAL COMMUNITY

▪ **PROGRAMME 2.3 (A): COMMUNICATION AND MARKETING**

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the community to improve the lives of all.

Good customer care is of fundamental importance to government organisations due to their constant interaction with members of the public. All local government entities strive to uphold the following constitutional ideals towards the development of acceptable policy and legislative framework regarding service delivery in public service:

- Promoting and maintaining high standards of professional ethics.
- Providing service impartially, fairly, equitably and without bias.
- Utilising resources efficiently and effectively.

- Responding to people's needs; citizens are encouraged to participate in policy making.
- Rendering accountable, transparent, and development-oriented public administration.

The Witzenberg Municipality Communication Strategy is a vital document which illustrates the views of local residents regarding communication as well as their perceptions of the municipality. Many of the views expressed display dissatisfaction with aspects related to elements beyond the scope of local government, such as access to housing, employment opportunities, education and healthcare.

However, local government acts as the conduit to expedite issues of this nature to the correct government entities, while supporting and investing in various programmes aimed at skills development, youth development, social development and short-term temporary employment. Levels of literacy and education, understanding of language, public apathy, knowledge of government processes and access to communication tools can also affect how the

public formulates perceptions of local government and can potentially hamper how local government

A successful communication strategy therefore links local demographics to the municipality's programme for the year, and influences budgetary expenditure according to the needs of the public. The aims of Witzenberg Municipality's Marketing and Communication Department are:

- To integrate communication.
- To offer service that communicates commitment, loyalty and interest.
- To generate content that engages the public with openness and positivity.
- To become proactive with communication instead of reactive.

communicates and assimilates information, especially within rural environs.

- To make ease of access to communication and relaying information easier for the public.
- To effectively engage with international stakeholders and clients.
- To perform oversight and development of tourism expenditure and activities to promote the various towns within the municipality.
- To manage operations for contact centre query management and emergency services relay.

Communication is managed in the following ways:

▪ **PROGRAMME 2.3 (B): INTEGRATED COMMUNICATION TECHNOLOGY**

Witzenberg is in the process of developing an IT Governance Policy and will implement the following projects over the next five years:

Wide Area Network:

The establishment of a high speed backbone linking Ceres, Tulbagh, Wolseley and Op-die-Berg using AirFiber Micro towers. This will increase our network speed from 0,5 Mbps to 700Mbps which will greatly improve our footprint in these towns. Phase 1 is already completed. Phase 2 will be the upgrading of all client sites. Phase 3 configuration and qOs.

Disaster Recovery Site:

We have established a DR site at Traffic Services where we replicate from our live site. At the moment we are using virtualisation to replicate

and synchronise our mission critical servers including our exchange, file, document servers. We are planning to increase these to include all servers. On completion of the WAN backbone, the movement of the site to Wolseley and the upgrading of the equipment to centralised storage. This project is critical as it would ensure business contingency during a disaster.

Citizen Mobile Portal:

We need to be able to provide all services to customers on a digital platform accessible via Mobile device or a PC/Laptop. This will include internet portals or mobile apps where users can access their accounts, perform payments, apply for services, fault reporting, procure prepaid services, refuse removal programmes, etc.

▪ **PROGRAMME 2.3 (C): BUILDING STRATEGIC PARTNERSHIPS**

Witzenberg is committed to working closely with the provincial and national spheres of government to put the needs of our community

first. To achieve this, we engage with Provincial- and National Government on various formal and informal platforms.

Witzenberg will formally engage Province and other municipalities through the Premier's Coordinating Forum at a political level, as well as by means of the IDP indabas and MTECH committees at an administrative level. Witzenberg is an active partner in the Consolidated Rural Development Programme (CRDP) with regular engagements with the Department of Rural development in this regard.

Witzenberg will continue with a long-term twinning agreement with Belgium Municipality, Essen.

The **Thusong Centre** is a decentralised government access hub available to the public, allowing easier access to government services such as Social Development, Home Affairs, etc., eliminating the need for clients to travel great distances to their closest office.

Being a public hub, this building experiences high volumes of public visitors, placing much pressure on the building. The government stakeholders making use of the building are tenants to the municipality and the rental generated is used to manage the overheads of the centre. As a result,

Several projects relating to youth development and the environment were implemented successfully in the past. Current projects include a Flemish Programme on Youth development and upgrading of open spaces. A Federal Programme focusing on Waste Management was implemented in 2017/18.

a frequent expenditure for this building is maintenance. There are also capital requirements at this site, as we need to reinforce the security of the building as well as look into the expansion of the centre to accommodate more offices for rental, and provide space in the form of a sports hall for training and conferencing, recreation, cultural or sports activities for the youth and the aged.

The staff at the site is appointed on a temporary basis and we require an administrator to be appointed on a permanent basis in order to address the needs of this facility.

Key Performance Area 3

COMMUNAL SERVICES

OBJECTIVE 3.1:

PROVIDE AND MAINTAIN FACILITIES AND AN ENVIRONMENT THAT MAKE CITIZENS FEEL AT HOME.



Key Performance Area 3

C. COMMUNAL SERVICES

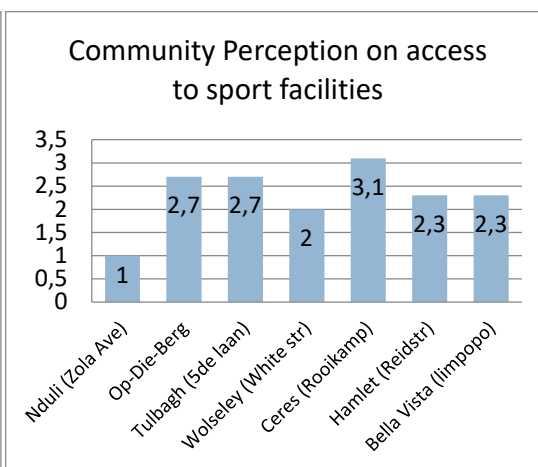
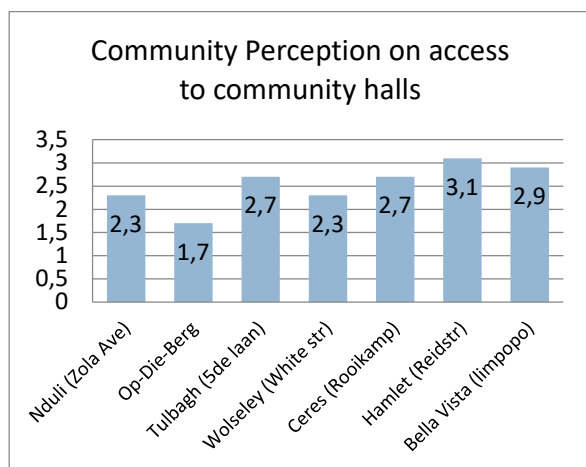
I. OBJECTIVE 3.1: PROVIDE AND MAINTAIN FACILITIES AND AN ENVIRONMENT THAT MAKE CITIZENS FEEL AT HOME

■ PROGRAMME 3.1 (A): UPGRADING AND MAINTENANCE OF FACILITIES

Backlogs in repairs and maintenance (reactive maintenance) will be addressed, and proactive maintenance programmes for ageing infrastructure (community facilities, cemeteries, park equipment, small plant and machinery) will be investigated and implemented to meet minimum maintenance standards. The municipality aims to maintain all 55 community parks to the set standards. A five-year budgeted maintenance for communal facilities will be developed with standard operating procedures to ensure a cost-effective management of facilities.

Witzenberg will continue partnerships with local sport forums and will continue with the establishment of new sport forums in all towns. The planning and development of sport facilities will be done accordingly the Sport Master Plan.

Witzenberg has implemented a community satisfaction survey for public facilities and amenities and achieved an overall score of a “fair” perception on facilities from the community. The survey is an important tool to determine perceptions across communities and where focus and attention are required.



Perception scores: 1-poor, 2-fair, 3-good, 4-very good, 5-excellent

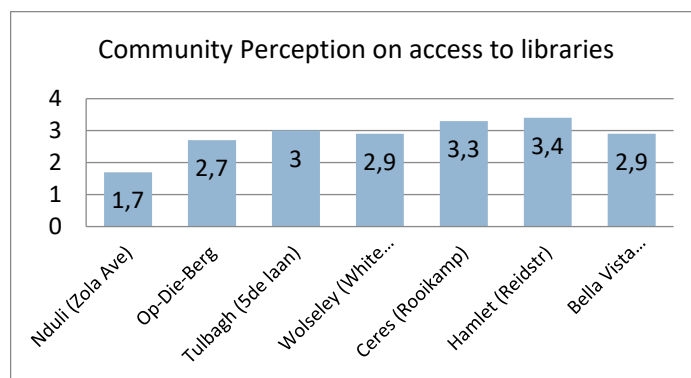
To address the escalating city burial demand resulting from population growth and over capacity of existing **cemeteries**, an approximate total of 4 ha of land is required for new cemeteries. It is especially the areas of Ceres, Bella Vista, N'Duli and Op-die-Berg that are in urgent need. To address the escalating burial demand, Witzenberg will identify suitable land and establish new burial sites for the areas as

mentioned. Due to scarce suitable land, the possibility exists that a regional burial site might be developed for the greater Ceres area. The cemeteries of Wolseley and Tulbagh can be extended but proper fencing is required to cope with increasing vandalism and theft. Witzenberg will also implement an electronic booking system for burials.

Libraries are generally in a good state in terms of equipment with the exception of the John Steyn Library where urgent upgrading is required.

The libraries' core functions are primarily the:

- dissemination of information
- collection building of local, indigenous and international material
- provision of reference services
- creating awareness campaigns through exhibitions
- preserving and maintaining assets



Perception scores: 1-poor, 2-fair, 3-good, 4-very good, 5-excellent

▪ PROGRAMME 3.1 (B): ENVIRONMENTAL MANAGEMENT

The Witzenberg area is well-known for its scenic beauty being surrounded by mountain ranges, natural surroundings, fauna, and flora. The Witzenberg local municipality (WLM) is situated within the Cape Floristic region and is rich in biodiversity and associated ecosystem services. The livelihood of Witzenberg is totally dependent on its biodiversity and ecosystem services which are essential to ensure sustainable socio-economic development and also to support human well-being. However, WLM experiences a lot of environmental challenges such as rapid urbanization, limited resources such as water, land, energy, etc.; air, land & freshwater ecosystems pollution; drought, and climate change. The risks of environmental and ecosystem degradation, social and economic challenges, and a polluted environment that is unhealthy for

the local community will increase the occurrence of epidemics, and viruses. The development of an integrated environmental strategy or framework to address complex environmental, social, and economic issues that will be essential to promote sustainability and sustainable development. The composition of an environmental steering committee which include internal and external stakeholders will ensure good and effective governance.

Biodiversity and the degradation of declared nature reserves and Critical Biodiversity Areas (CBAs) are at risk due to various anthropogenic activities such as but not limited to illegal land occupants, littering, overharvesting of indigenous vegetation, illegal sand mining, illegal overgrazing of animals, uncontrolled fires. Ungoverned

nature reserves and CBAs lead to biodiversity loss, extinction of endemic fauna and flora, increased climate change impacts, soil erosion, spreading of diseases and virus outbreaks, increased fire risks. Nature reserves, CBAs and Ecological Support Areas (ESAs) under the jurisdiction of the Witzenberg municipality must be maintained/restored and degraded areas must be rehabilitated to sustain biodiversity patterns and processes and the functionality of ecosystem services. The development of nature reserve management plans followed with the appointment of a nature reserve management team for protected areas is essential to ensure the conservation and sustainability of our natural environment. Stewardship agreements between the municipality and other governmental institutions (Cape Nature) or private entities will also assist to ensure the conservation of CBAs. The acquisition of vehicles to transport teams and equipment will be essential to ensure effective and efficient management of the reserves, and CBAs. Outdated nature reserve and municipal commonage by-laws must be reviewed. Collaborative and collective action between the municipality and other governmental and non-governmental institutions, adjacent landowners, local farmers, businesses, etc should be encouraged. Co-management and public-private partnerships to ensure resilience must be promoted. Promote community-based natural resource management to enhance disadvantaged communities' socio-economic development and prevent illegal exploitation of natural resources and environmental degradation.

- Law enforcement needs to expand to include monitoring of protected areas and commonage areas. Invasive alien vegetation is controlled and managed in terms of the

control plans for the Ceres Mountain Fynbos nature reserve (CMFNR) and the Wolseley, Prince Alfred Hamlet and Op-Die-Berg commonage. Draft Invasive alien species control plans for the Prince Alfred Hamlet and Op-Die-Berg commonages have been developed and to ensure effective implementation of these plans, external funding is essential. Biological control methods will also be implemented for invasive aquatic and terrestrial plants. The main goal of the alien vegetation projects is to conserve water at mountain catchment areas, water source areas and riverbanks and also to conserve and promote biodiversity in the Witzenberg. Ceres Business Initiative (CBI) funds follow-up alien clearing and areas of low infestation projects in the CMFNR. The Environmental section is continuously liaising with national and international funders to support alien vegetation clearing projects in the Witzenberg area. Rivers in our urban areas are degrading due to illegal dumping, illegal water extractions, illegal land occupation, erosion, agricultural and industrial activities. The loss of important freshwater ecosystems, erosion can also lead to flooding, and biodiversity loss. The Ceres River Restoration Program (CRRP) is a 3-year pilot project funded by WWF. The aims of the project are to tackle the current negative impacts and challenges identified at the Dwars, Modder and Titus rivers. The aim of the program is to improve the integrity of the Dwars, Modder and Titus River sections within the Ceres peri-urban areas by developing a collaborative understanding of the activities and impacts, as well as a shared level of responsibility to restore, protect, and conserve the water resources and ecological infrastructure upon which all local businesses and farmers depend. Part of the program is to develop a sustainable integrated river management plan. Other interventions are

removing invasive alien vegetation, replanting indigenous vegetation, and developing partnerships with private landowners that will ensure the program's sustainability. The same type of program will be extended to the other degraded rivers in the Witzenberg area. Monitoring and awareness programs in conjunction with governmental institutions must be implemented with farmers, local community, factories and private owners to ensure the conservation and sustainability of our river ecosystems. Specialist studies have to be done to identify erosion control methods at rivers and rehabilitation of the Dwars River will continuously be implemented. Environmental education will be supported through the "Green Fingers" as well as an "adopt a river" project in conjunction with Cape Nature. The focus will be on "exercising respect for the nature". Other awareness campaigns include Arbor Week and Water Week.

Climate Change

The municipal climate change response has been identified in the National Climate Change response plan (NCCRP) for inclusion into IDP planning (DEA, 2010). Municipalities, especially, play a vital role in addressing the country's social, economic and environmental needs. Local government is tasked with the provision of services in a sustainable and equitable manner which includes climate change resilience, the facilitation of socio and economic development and the promotion of a safe and healthy environment for all. Climate change and climate variability already have a direct impact on the ability of municipalities to meet these objectives. Services that have a great impact on climate change within the WM is the Energy/Electricity, Town planning, Stormwater & roads, water & sanitation,

waste management, human settlements, fire & disaster management, Environment, Parks & Amenities. LED & SD. The vision for Sustainable Energy Use in the Western Cape is for the province to have a "secure supply of quality, reliable, clean and safe energy, which delivers social, economic and environmental benefits to the Province's citizens, while also addressing the climate change challenges facing the region and the eradication of energy poverty" (White Paper for Sustainable Energy Use in the Western Cape, 2010)

The White Paper for Sustainable Energy Use in the Western Cape (2010) sets targets in respect of sustainable energy use for the province. It stipulates that 15% of electricity consumed in the Western Cape Province is to be sourced from renewable energy sources by 2014 – this has been measured against the 2006 Provincial consumption. The policy framework recognises that in order to fulfil international commitments to sustainable development and climate change, the use of renewable energy as a source of electricity is to be promoted

The Western Cape Climate Change Strategy (2008) identified a number of possible likely stress factors in the period 2030 – 2045 that could affect the province:

- An increase in the annual average temperature of at least 1 °C by 2050 (the Intergovernmental Panel on Climate Change (IPCC) Fourth Assessment Report released in February this year shows an expected increase of between 3 and 5 °C by 2100);
- Possible increase in the frequency and intensity of extreme events;

- An increase in conditions conducive to wildfires (higher temperatures and increased wind velocity);
- Reduced rainfall in the western parts of the Western Cape;
- Decreased water resources;
- Reduced soil moisture from an increase in temperature coupled with a decrease in average precipitation; and,
- Temperature impacts on crop activities – crop burn, drought, pests and microbes resulting in yield reductions, and loss of rural livelihoods. The goals and objectives of this strategy, with specific reference to energy is to reduce the Provincial carbon footprint by means of air quality management; household fuel replacement; cleaner fuels for transport; energy efficiency and renewable energy – maximizing benefits through stimulating and subsidizing innovation in clean and renewable technologies.

The Western Cape is particularly vulnerable to climate change and the hotter drier conditions predicted for the Western Cape could have far reaching impacts. The Witzenberg Municipality's local economy is driven by agriculture and there is concern about the negative impacts of climate change on the agricultural sector which will in turn impact on the local economy. Although there is day to day evidence of what may be climate change (fruit not ripening at the right time, increased activity of baboons in residential areas), it is difficult to predict how climate change will affect the Witzenberg municipal area and the Municipality needs to put climate change mitigation and adaption plans in place.

Compliance with Environmental Legislation within our own organisation is critical if we

are to retain the functionality and resilience of the natural systems that support the town.

The development of a climate change response strategy and climate adaptation and mitigation plan is essential. The establishment of a steering committee from a cross sector of departments to address the relevant climate change issues is important. The appointment of a champion official to drive the climate change planning process will be vital.

Air quality

Principal functions of municipalities as per National Framework for AQM

Air Quality is a function of all spheres of government, ranging from local, district, provincial and national government.

The setting of municipal standards for emissions from point, non-point or mobile sources in respect of identified substances or

mixtures of substances in ambient air, which through ambient concentrations, bioaccumulation, deposition or in any other way present a threat to health, wellbeing or the environment in the municipality. Municipalities have to monitor ambient air quality and point, non-point and mobile source emissions. The second generation Air Quality Management Plan which was approved by Council on 30 September 2020 needs to be review in 2024. It is important to expand the plan parallel with economic growth and spatial development. The designated Air Quality Officer is member of the Provincial Air Quality Forum which meets on quarterly basis with the purpose of increasing knowledge regarding air quality issues as well as sharing experiences and lessons learned. In addition, the Air Quality Officer attended an Environmental Management Inspectorate training course which deals with the regulatory and enforcement

aspects as described in the National Environmental Act (NO 107 of 1998).

Air Quality have budgetary implications as air emission monitoring appliances in this field is expensive and needs to be budgeted for. Work on the Air Quality By-law for the Municipality has been completed and needs to be approved by Council. The municipality is also in need of audio measuring equipment for the control of noise in its jurisdiction in terms of the Western Cape Noise Control Regulations PN200/2013. Monitoring of compliance in respect of offensive odors caused by any activity is essential for the compilation of an atmospheric impact report. An Emissions Inventory will form part of the reviewed Air Quality Management Plan. Currently stack observations are done on a weekly basis to observe efficient burning at boilers.

Wellbeing of communities

The application and regulation of the requirements of Section 24 of the Constitution must be complied with to ensure an environment that is not harmful to any person's health or wellbeing. Offensive odours, noise and dust by means of the use of monitoring equipment should be prioritized. The municipality currently does not own any monitoring equipment, thus there is a need for obtaining measuring equipment to combat offences in this regard sufficiently and thereby secure the wellbeing and safety of all inhabitants.

Roaming animals

Roaming animals are still problematic in some residential areas and of great concern for the municipality. Despite of efforts to control the problems, there are still many challenges. The Municipality currently employs 20 animal monitors in Ceres, Nduli, Tulbagh, PA Hamlet and Wolseley which brought some relief to a certain extent in combatting the problems. Witzenberg Municipality comprises of several informal settlements all of which are spread

across the municipal area. Various concerns have been raised relating to animals and their presence within communities. These problems varies from lack of land for grazing, keeping of too many animals by emerging farmers, ability to feed their animals and the lack of supervising their animals.

Farm animals are a regular feature in most informal settlements. In most cases, owners either allow them to graze in grassy areas or cut grass to feed for their animals. Further problems of roaming animals occurs after working hours when these animals goes into the residential areas, entering private properties, destroying peoples gardens and also creates unsafe situations for residents and vehicles. However, some animals such as cows, goats and pigs often roam freely between residential structures. This situation creates a number of risks for both human and animal health. .

The absence of an impoundment facility in the Municipal jurisdiction, hampers the successful control of these animals.

Parks and Urban Greening Program

Through 2022 Urban Forest Management Plan (UFMP) identified the issues and values that are crucial to the Witzenberg municipality (highlighting the central business district), describe a vision for the future of an urban forest, and provide approaches to achieve that vision. The Urban Forest Management Plan (UFMP) consists of several trees inventories (indigenous and common trees) from residential and municipality properties. Tree maintenance and planting needs have been identified. The plan extends beyond planting and pruning schedules to include a variety of long-term goals, strategies and priorities that address tree canopy in a comprehensive, systematic manner. It also requires that all tree works decisions have a focus on always retaining and protecting the current and future tree investments.

Vision

The vision is to establish urban forest that provides maximum benefit while sustaining a

healthy, vital canopy over the residential and governmental zones and coexisting and adapting to the expanding development of the central business district.

Goal of The UFMP Include:

Develop, promote and maintain strong community involvement for the urban forest by increasing awareness among municipality staff, local/ private landowners, and residents about the benefits and services provided by the urban forest and how to care for it.

Outcome: Passionate, knowledgeable staff, landowners and residents.

Strategic Plan

STRATEGIC GOALS, OBJECTIVES, ACTIONS

SG 1: Grow the Urban Forest Through New Planting to Maximize (the Social, Economic and Environmental) Benefits of Trees and Urban Greening. Address disparity between soft-scapes and hardscapes.

OBJECTIVE	ACTION (HOW)
Maximise sustainable planting of trees in order to increase percentage canopy cover	1 Encourage and educate through workshops on value and benefits of trees
	2 Revise 5-year tree planting plan focused on access to alternative water sources
	3 Propagate and procure high quality plant material in line with 5 Year Tree Demand Plan
	4 Establish a committed tree planting team for big tree planting at focal points and visible sites

SG2: Protect the urban forest from threats and loss by preserving the town's existing trees

OBJECTIVE	ACTION (HOW)
Develop and give input into guiding documents for Tree Protection	Review Tree Policy – conduct review workshops
	Give input into Tree Bylaw (Environmental Bylaw)

OBJECTIVE	ACTION (HOW)
Recognize trees for their special contributions to the City's landscape	Invite nominations for Trees of Significance, implement higher level of protection and maintenance
Monitor and control diseases and pests	Develop strategies to combat diseases and pests

SG3: Manage, monitor, measure and maintain the urban forest to ensure sustainability

OBJECTIVE	ACTION (HOW)
Maintain urban forest according to accepted best practice - including skill and competency development of staff and service providers	Revise the Tree Work Procedures (TWP)
	Workshop TWP to ensure skilled and trained staff and to minimize tree loss through comprehensive maintenance of trees
	Revise / develop specifications for external contractors (minimum technical requirements and service standards)
	Enforce Tree Work Procedures
Collect and use data to measure and monitor the urban forest	Tree Inventory through GIS mapping that contains data for each tree
	Procure and process Infrared Imagery to establish a baseline for urban forest canopy cover and to define canopy targets for future
	Tree Planting Register maintained

SG4: Secure Resources

OBJECTIVE	ACTION (HOW)
Committed funding and resources for tree related programs and activities	Assess existing resources and identify gaps e.g. • Equipment / tools: mobile tankers, fixed tanks, pumps • Identify key technical positions and motivate for appropriately skilled and trained staff • Funding for special projects • Ensure sufficient operating funding is available for tree maintenance

SG5: Stakeholder Engagements and Awareness campaigns

OBJECTIVE	ACTION (HOW)
Source Urban Forest training and education opportunities	• Identify specialized training needs and facilitate training

OBJECTIVE	ACTION (HOW)
Experiential opportunities	• Engage with groups to establish partnerships to transfer special skills and knowledge • Utilize Nursery as training facility e.g. Bonsai training
Encourage participation in the planting, establishment and maintenance of trees	• Community Gardens • Participate in Friends Group initiatives where feasible
Participate in national, international awareness campaigns related to trees	• Arbor Month • Arbor City
Increase knowledge and engagement (residents, community groups, private sector, public agencies)	• Establish External and Internal Reference Group/ Tree Committee • Press and media releases • Tree-Talk internal publication

Key Performance Area 4:

SOCIO-ECONOMIC SUPPORT SERVICES

OBJECTIVE 4.1:

SUPPORT THE POOR AND VULNERABLE THROUGH PROGRAMMES AND POLICY

OBJECTIVE 4.2:

CREATE AN ENABLING ENVIRONMENT TO SUPPORT LOCAL ECONOMY



Witzenberg Day for the Aged

Key Performance Area 4

D. SOCIO-ECONOMIC SUPPORT SERVICES

I. OBJECTIVE 4.1: SUPPORT THE POOR AND VULNERABLE THROUGH PROGRAMMES AND POLICY

■ PROGRAMME 4.1 (A): SOCIAL DEVELOPMENT PROGRAMMES

Witzenberg is committed to the development of its **youth**, and recognises the important part they play in society. Young people living in Witzenberg face a number of challenges on a daily basis: Not only are youth unemployment levels high, but substance abuse, particularly drug abuse, is on the increase. In order to facilitate youth development and support, Witzenberg will improve its capacity to deliver on its various programmes. The programme interventions supporting youth development are multifaceted, taking into account the many challenges facing the youth.

An Implementation protocol has been signed with Western Cape Department of Social Development for the implementation of projects and initiatives in the Witzenberg Municipal area. The Protocol aims to address gaps in social development in the Witzenberg Municipal area. The Implementation Protocol agreement declare the Municipality and the Department of Social Development's shared commitment to the following in the context of social and community development:

- Building strategic partnerships towards developing communities in the Witzenberg Municipal precinct
- Promotion of the ideals of integrated governance
- Integrated, sustainable and community centred policies and programmes
- Co-ordination of shared work areas, responsibilities, skills and capacity, resources and concerns
- The Witzenberg Municipality & Department of Social Development will support, within its available resources, the following initiatives, with a special focus on Gender Based

Violence (GBV) in building sustainable communities:

- Gender Based Violence
- Substance Abuse
- Disability Programmes
- HIV Programmes
- Early Childhood Development
- Homelessness
- Community Development
- Youth Development

A Joint District Approach (JDA) Social Cluster has been established that will aim to facilitate discussion around social development service delivery aspects in the various Municipal towns of Witzenberg. It will also aim to address developmental gaps in areas in order that a collaborative approach can be implemented, therefore strengthening initiatives across Government service delivery Departments and ensuring the majority of needs of the most vulnerable can be met. The JDA Social cluster meets quarterly and will be focussed on action and not duplication. The members of the Social cluster will encompass all relevant social development service delivery orientated government departments and related stakeholders.

The following major youth programmes will be implemented, in association with Government, private sector and public organisations:

- Skills development, including personal assessment, development plans and career pathing, entrepreneurial skills, income opportunity skills, technical training and computer skills development.

- Youth programmes with the focus on building physically, emotionally and spiritually healthy citizens who can contribute meaningfully to the community in a socio-economic context by means of nation-building programmes
- Facilitate the formation of Youth forums in all 5 towns, in order to mobilise youth to engage&plan with the Municipality in regards to youth programmes for targeted, sustainable impact
- Establishing partnerships with private, public and government sector to strengthen youth initiatives for bigger, collaborative impact
- Identifying youth recreational infrastructure needs and funding opportunities for implementation
- Capacity building in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer initiatives.
- Greater awareness of youth at risk, teenage pregnancy, HIV/Aids, substance abuse, the risks of gang involvement, etc.
- Getting youth involved in public participation processes
- Creating platforms for youth to engage around topical issues that affect them, so that they can take ownership and advocate for change, where necessary.
- Putting practical monitoring and evaluation mechanisms in place to ensure that programmes and interventions are relevant and that those doing youth work are held accountable.
- Innovative IT development solutions to facilitate access.
- Creating linkages between corporate entities and assessed youth with a view to possible permanent employment.
- Creating platforms and opportunities for the youth to grow in various art forms such as dancing, drama and craft skills
- Linking the youth with skills training opportunities such artisan related training

- Conducting youth dialogue with vulnerable youth about social challenges and inspiring them
- Creating opportunities for youth to showcase their arts and crafts talents
-

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Witzenberg. The substance abuse programme focuses on prevention, intervention, suppression and coordination services with other spheres of government. It also include tackling the root cause of drug abuse and social dialogue regarding the impact that it have on society. The Municipality will also facilitate the establishment of a Local Drug Action Committee (LDAC). The LDAC will aim to bring stakeholders together to identify, plan and implement action plans that have sustainable outcomes in regards to drug abuse.

HIV is a reality in Witzenberg and thus the HIV programme focuses on awareness, early intervention and prevention, in association with Department of Health and other stakeholders. It include preventative actions, measures & discussions with the community.

Poverty alleviation requires a targeted effort to care for the marginalised and vulnerable in Witzenberg. Given the current economic environment of ever-higher unemployment and the increasing number of residents living below the poverty line, indigent programmes and other economic enabling measures require urgent attention. The main thrust of the programme is to facilitate the resources and conditions required to satisfy poor communities' physical, social and psychological needs. The current focus of the programme is to support food production and security through the establishment and maintenance of food gardens. Food gardens help improve household food security and people's nutritional status, and also offer an opportunity for a group of people to come together and produce food collectively.

People living with disabilities programme recognises the various challenges experienced by people with disabilities. Witzenberg focuses on awareness-raising initiatives concerning disability in order to break down the barriers and promote and foster social integration and opportunities for persons with disabilities. The programme interventions are aimed at empowering and promoting a fully inclusive society for persons with disabilities. Support to caregivers and parents of disabled children is another goal of this programme. Life skills, hand skills and social skills are some of the main areas of intervention for youth who are differently disabled. Disability access discussions will also be facilitated for municipal buildings and then also with the private sector. The Municipality plan to facilitate the formation of a persons with disability forum that will aim to create platform for multi-sectoral collaboration.

The **Gender programme** create an enabling environment that celebrates women rising above adversity, Witzenberg seeks to raise awareness of domestic and gender-based violence as well as the support services on offer to both women and men. The following programmes are provided in collaboration with numerous partner organisations:

- Women's Day events celebrating women rising above adversity
- Training to create greater awareness of domestic and gender-based violence
- Fatherhood training programmes, which entail the training and education of young men and fathers to improve gender relations and to facilitate prevention and early intervention in respect of domestic and gender-based violence

- Discussions regarding facilitating of establishment of safe house
- Awareness programme on domestic and gender-based violence during the 16 Days of Activism campaign

The **Protection of vulnerable children programme** is focused on coordinating services of all NGOs/FBOs and government departments in the field of working with children and their families.

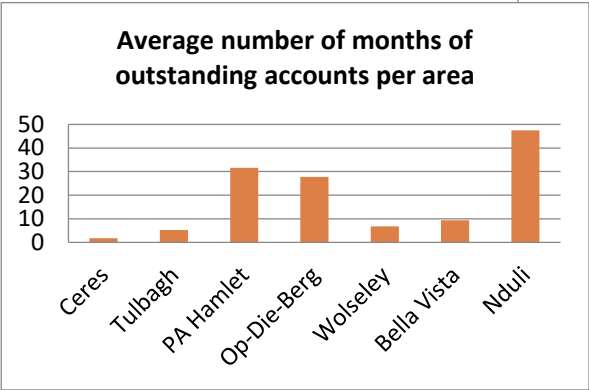
- Awareness and prevention of child abuse and child neglect.
- Fire, water and road safety awareness campaigns in collaboration with the relevant stakeholders.
- Support and assistance to other departments/stakeholders working with children.
- Assistance with addressing the problem of children under 16 who are roaming around in towns under supervised

The **Early childhood development (ECD)** programme supports quality ECD services with a variety of development components, such as ECD training, expansion and awareness, as well as the construction of ECD facilities. This also includes supporting and strengthening the role and function of the Witzenberg ECD Forum.

Furthermore, discussions must occur between the various education roleplayers regarding the need for more Model C schools on primary and secondary level.

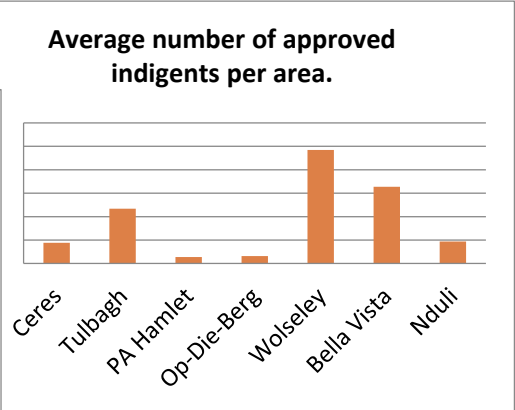
■ **PROGRAMME 4.1 (B): INDIGENT SUPPORT**

Witzenberg supports the poor through its Indigent Policy and subsidises municipal services to approved households with an income of R3 000 or less per month or R5 000 or less. The total subsidy value per



month is approximately R1, 8m. The outstanding debt of indigents of around R20m remains a challenge as no credit control procedures are currently implemented against indigents.

The table below gives an indication of the number



of indigents per area. The low numbers for areas such as Prince Alfred’s Hamlet, Op-die-Berg and N’Duli are particularly clear. The main reason being the ineffectiveness of debt control measures as discussed under programme 2.2(a). The table above indicates the outstanding debt per area to show how it compares with the number of indigents per area.

■ **PROGRAMME 4.1 (C): HOUSING PROGRAMME**

One of the Witzenberg’s biggest challenges relates to growing informality – the expansion of informal settlements and the rising number of households living in makeshift shelters in backyards. Witzenberg needs to ensure integrated sustainable human settlements and access to housing for those in need in an incremental manner.

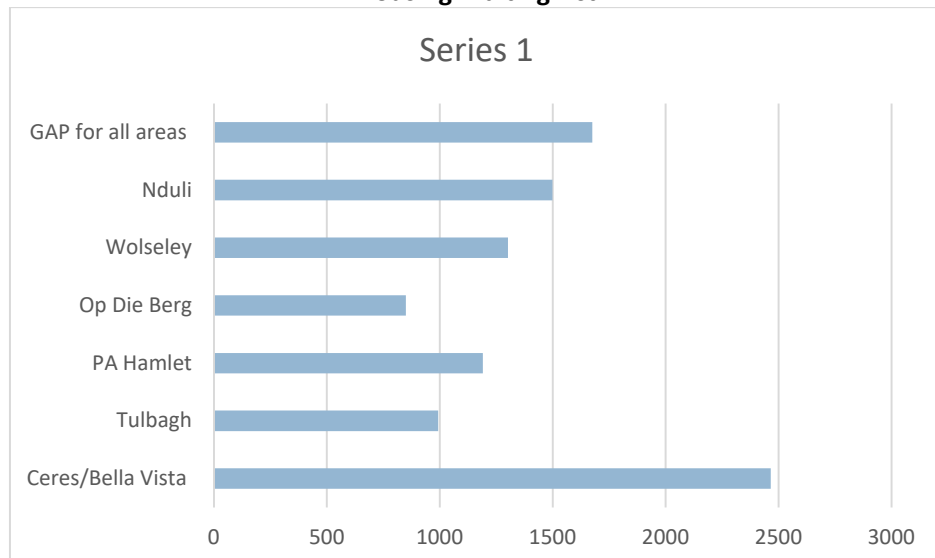


Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more opportunities to access housing in an incremental, more rapid and more integrated, sustainable manner. Key elements for successful urban restructuring include higher-density housing developments in well-located areas, major improvements in public transport to link fragmented places, and higher employment levels in townships and informal settlements. The table below gives an indication of the number of people on the municipals housing waiting list. Although the statistics includes farm residents and people from informal settlements, it is expected that the need might be much higher. The total of people on the waiting list amounts to approximately 8 450 with the agricultural sector indicating that the need of farm dwellers to obtain houses could also amount to approximately 9 000.

There are approximately 17 000 residential consumers that receives services from the municipality and if the need indicated are to be accommodated all towns in the Witzenberg will

have to be doubled. Currently the existing resources and infrastructure are not available to accommodate such a growth and it is not expected that it would be able in the near to medium future.

Housing Waiting List



	Ceres/Bella Vista	Tulbagh	PA Hamlet	Op Die Berg	Wolseley	Nduli	GAP for all areas
Series 1	2563	994	1214	857	1305	1451	1765

Witzenberg will implement the following projects over the next couple of years:

Project	2018/19			2019/20			2020/21		
	Sites	Houses	Funds	Sites	Houses	Funds	Sites	Houses	Funds
Vredebes (2911)		30	R3.9 m		200 (IRDP) 50 (FLIPS)	R26 m R3 m R12 m		200 (IRDP) 50 (FLIPS)	R26 m R3 m R12m
N'Duli (planning money only)	0	0							R558

Dependant on the allocation of funding from Provincial Government.

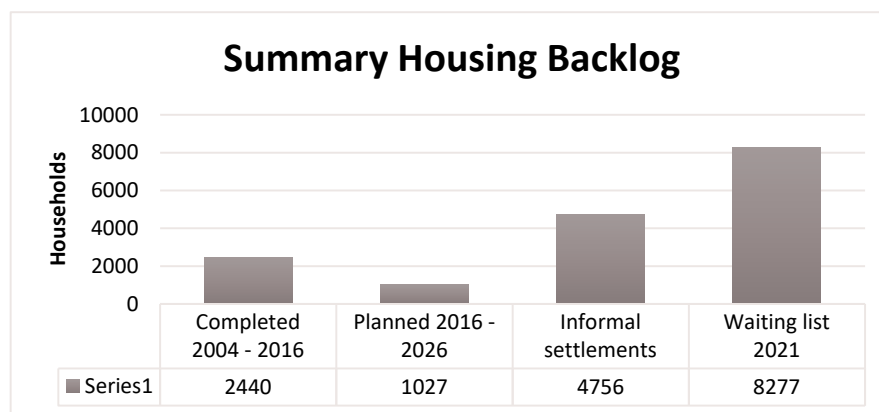
Gap (affordable) housing

The term 'gap housing' refers to houses that are provided to households earning between R3 501 and R22 000 per month, who are not provided for

by the private sector or the state. The number of people seeking homes in the R150 000 to R350 000 price range has been growing steadily

in the past years. The municipality recognises the critical importance of supplying houses within this price range for the proper functioning of the overall residential housing market. In this spirit, Witzenberg has undertaken the sale of serviced plots at reduced prices to enable buyers to build

their own homes on a piecemeal basis via access to short-term loans or with employer assistance. The table below gives an indication of progress made in terms of the provision of housing over the past couple of years and the planning for the future.



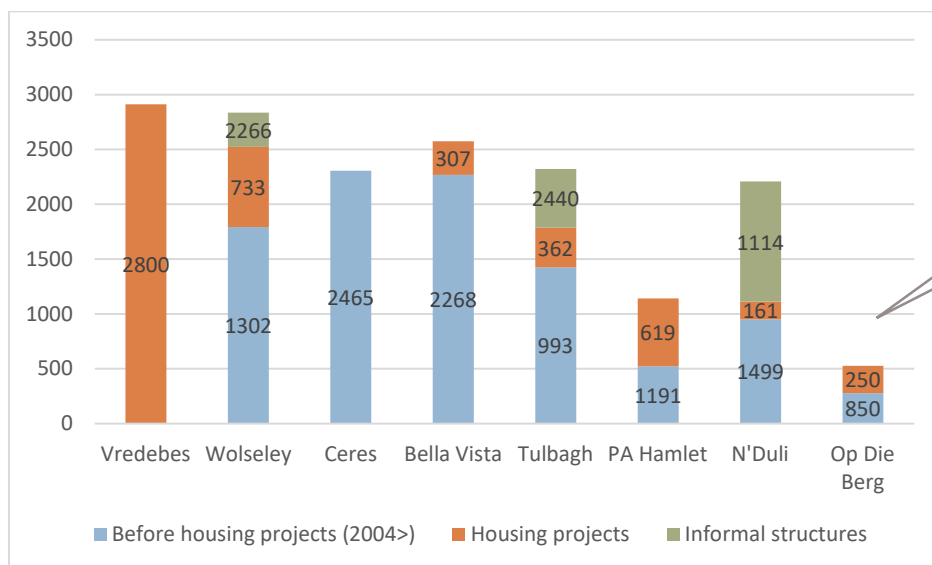
Resources and bulk infrastructure remains a major challenge in achieving planned targets. Witzenberg is in process of implementing the Bella Vista (307 units) and Vredebes (2 800 units) housing projects. Both these projects require significant bulk infrastructure upgrades. The Bella Vista project were completed in 2017 with the Vredebes project being developed over the next couple of years depending on the availability of funding to complete bulk infrastructure. Currently 229 top structures were completed until the end of 2020 in Vredebes and 529 sites serviced and completed in 2022.

All bulk water and sanitation infrastructure required was completed, with the construction of houses can start. The upgrading of the adjacent R44, bus routes, bulk stormwater, and link road however require in the access of R150m. It should also be noted that the project's electricity

requirements are approximately 5MVA of which Eskom cannot supply due to insufficient bulk capacity as discussed under Programme 1.1(a).

Witzenberg is committed to creating sustainable, integrated human settlements rather than merely providing low-cost housing. The Vredebes project when completed will have a significant influence on the municipal financial viability, service delivery, transport network and Ceres CBD. The Provincial Government will assist Witzenberg through the Regional Social and Economic Programme (RSEP) to develop an implementation plan for Vredebes to ensure an integrated and sustainable community. The main focus would be to ensure the buy-in of all sectors such as education, social and economic development, security, etc. and to align the construction of houses with the availability of social and technical infrastructure.

The table below gives an indication of the size of Vredebes. It also provides the number of beneficiaries per town over the past couple of years.



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Rental stock disposal programme

During the 1980s, government initiated the discount benefit scheme to encourage tenants and sales debtors to acquire ownership of their saleable housing units. An asset management improvement programme will soon be finalised, which will enable Witzenberg to better manage and maintain its assets especially in terms of rental stock. To meet this need, Witzenberg will assess

the possible sale or transfer of rental stock to clearly identified beneficiaries according to prescripts of the National Housing Codes. This will allow for a sense of ownership for community members and support economic independence for beneficiaries. Approximately 240 of these rental units are earmarked for transfer to tenants over the next three years.

▪ **PROGRAMME 4.1 (D): JOB CREATION**

The Expanded Public Works Programme (EPWP) is a national government programme that aims to provide social protection through the creation of jobs. The programme's mandate is "to contribute to development by providing work opportunities to poor and unemployed people in the labour-intensive delivery of public and community assets and services". EPWP programmes in Witzenberg will complement existing municipal service delivery and will also aim to provide unemployed persons with experience in environmental cleaning initiatives, infrastructure and maintenance projects, as well as social sector programmes. An existing operating procedure are regularly updated that would include the maintenance of an unemployed database for job

seekers to be utilised with EPWP recruitment. The Department of Public Works Conditional Grant will be utilised to complement service delivery in the municipality, such as assistance to youth, maintenance of parks, rivers and open spaces, neighbourhoods, the various CBD (Central Business District), as well as road & storm water maintenance. There is also a focus on maintenance projects where unemployed persons can grow in their skills and obtain experience. At the same time municipal infrastructure are being maintained on a regular basis. Workers on the programme can also benefit from training initiatives (where funding is available). The Municipality will aim to prioritize persons with disabilities, youth and women.

II. OBJECTIVE 4.2: CREATE AN ENABLING ENVIRONMENT TO SUPPORT LOCAL ECONOMY

■ PROGRAMME 4.2 (A): LOCAL ECONOMIC DEVELOPMENT

Local Economic Development (LED) is concerned with promoting participation and local dialogue, as well as connecting people and their resources for better economic opportunities, job creation and a higher quality of life for both men and women.

LED is thus a participatory process and can be regarded as the process whereby the wealth in local communities is created not by government alone, but by the complement of private enterprise. These enterprises depend on favourable local business conditions to create prosperity, while the local governments have the key role of providing the enabling environment for businesses to succeed.

Witzenberg Municipality is committed to support local economic development not only through various Inter-governmental. The Witzenberg Local Economic Development Strategy is currently in its final stages of review. The implementation of the existing strategy is measured on a bi-annual basis.

Witzenberg Municipality will be supporting SMME developments through the following projects.

1. Small Business development

Facilitation of:

- Business training (entrepreneurship, business plans, marketing, financial management, customer service)
- SARS workshops (tax clearance, benefits for small business, business registration options)
- Contractor development (Construction & site compliancy)
- International business capacity building missions
- Mentorship programmes

- SMME email network establishment to distribute information and opportunities
- Business advice
- Business dialogue with small businesses in town to disseminate information, discuss challenges and tackle solutions together
- Liaison with small business forums
- Collaboration with Ceres Business Initiative

2) Linking entrepreneurs with funding opportunities by means of: information sharing, workshops & online application assistance:

- District Municipality, Provincial & National Government funding
- Corporate /Private (Company linked funding)

3) Linking clients with Supplier database registrations

- Municipal supplychain & Western Cape supplier database (assistance with completion of application forms)
- Central supplier database (online registrations at local E-Centre's)
- Small business consultations
- Referrals to organisations or State Departments

4) Facilitating access to markets

- Small Business infrastructure (construction of business centres & market related infrastructure)
- Small business expo's
- Linkages with government department procurement opportunities
- Linkages with tourism related opportunities at festivals

- Linking local contractors with construction opportunities
 - Procurement input during tender supplychain processes
 - Linkages with local established businesses
- 5) Application & processing of informal trader permits & business licence registrations
- Include an informal trader programme to provide training and support on a business level to informal traders
 - Establishment of informal trader forum
 - Assisting with red tape challenges/blockages
 - Identifying new & better trading space
- 6) Providing SMME opportunities in new developments
- Assistance with expediting business applications for municipal land
 - Waste entrepreneurship interventions and capacity building

Tourism

Witzenberg Municipality has a service level agreement (SLA) with three local tourism associations that conduct marketing of the municipal area and local established businesses in order to draw investment and trade to the area. Local businesses join as members of the local tourism authorities to participate in the marketing initiative. Membership holds businesses accountable to ethical norms and standards for the industry, and to a code of conduct.

Their functions include:

- Marketing the area, events and activities.
- Creating opportunities for transformation, niching, diversification and support of new stakeholders.
- Ensuring that tourism development remains on trend.

- Investigating possible land for business development
 - Development of a policy for film production companies for permits to enable, attract and to streamline applications
 - The development of a small business training academy
 - Creating flag ship LED events such as Supplier & funding registration days where businesses can register for business services and apply for funding
- 7) Red tape reduction
- Implementation of municipal wide case management system that aim to fast track business and public complaints, solutions and swift implementation
 - Development of a Public Service Charter that will indicate the standards of service delivery that the various Municipal Departments are committing to

Tourism aims to market Witzenberg Municipality as an affordable holiday destination with activities for the entire family. Tourism liaises with district, provincial and national stakeholders to develop the Witzenberg brand through attraction of tourists, awareness campaigns, roadshows, expos, events and festivals. Tourism further aims to train and skill local entrepreneurs to meet tourism-related demands, and provide the requisite services and products necessary to promote local trade and economic development.

- Promotion and development of Accessible Tourism.
- To enlist new members and plan for the growth of both operations and market.

As per our SLA with Witzenberg Tourism, which is an external entity to Witzenberg Municipality, we have the following strategic priorities:

- Promotion of our towns as travel destinations and as film and photoshoot locations (with attractive scenes in farm and desert areas, mountains, snow, and skylines.)
- Promotion and protection of the local towns, events and the municipal brand.
- Promotion of conservation and Green Tourism. Provision of statistical research and data outputs.
- Promotion of Agri-Tourism.
- The growth and expansion of tourism.

Witzenberg Tourism runs educational packages with schools, front of house staff, and local stores to promote clientele service. The entity also sources courses such as first aid training, communication, administration and hospitality to help local businesses improve their output and skill levels.

Part of the municipality's agreement with Witzenberg Tourism is to expand the broad demographic of tourism to encompass culture, heritage, diversity and transformation. We aim to develop two new travel routes within Witzenberg to promote social cohesion as well as introduce formal trade to township and rural areas.

Witzenberg Tourism has produced tear-off maps which are distributed to points of sale with high traffic, providing location and contact details of local tourist attractions. They have also produced a joint brochure called the Witzenberg Meander, covering activities throughout the municipality.

Tourism bureaus for Wolseley, Ceres and Tulbagh also created their own brochures with niche marketing of their sectors in conjunction with social media promotion through Facebook and

websites. Witzenberg Tourism has been successful in marketing the destination to visitors within South Africa as an affordable and picturesque location for weddings, snow tourism, heritage tourism, agri-tourism, wine tourism, adventure tourism, cultural tourism, sports tourism and rural tourism.

Witzenberg Tourism also conducts quarterly educational visits of the areas to tourism authorities outside of our borders as well as to journalists, media groups and bloggers, in order to review and publicise the activities and services offered in the area. A significant area of focus in the IDP for tourism is access to qualitative and quantitative research, specific to our area.

Ceres Business Initiative

The Ceres Business Initiative was originally founded as the Ceres Chamber of Commerce in 1936. The institution represents various business and enterprise areas in the Witzenberg area. The Witzenberg Municipality has a good relation with the CBI and plays an important supporting role in achieving the following goals of CBI:

- Building bridges between the municipality & the business community.
- Ensure that the town is clean & safe
- Accomplish economic growth, create opportunities for entrepreneurs
- To consult with the municipality regarding service delivery.

CBI has initiated several opportunities for small and upcoming entrepreneurs with support from its members and other role-players.

▪

PROGRAMME 4.2 (B): UTILISING MUNICIPAL AND PUBLIC PROPERTY TO SUPPORT ECONOMIC GROWTH AND SUSTAINABLE DEVELOPMENT

Witzenberg completed a land audit in 2009 indicating all municipal and public properties. These properties are categorised with the focus on underutilised properties. The land audit is updated regularly and an implementation plan

was developed with annual implementation targets. The purpose is mainly to sell or make available underutilised municipal property to leverage growth, support economic development

and job creation with the focus on sustainable development especially in poor communities.

Economic benefits include:

- small-business development through support initiatives stimulating local economic activity and possible job creation
- the creation of potential opportunity streams through mixed-use activities
- encouraging and enhancing entrepreneurship across various key sectors.

Witzenberg will, in conjunction with the Department of Rural Development and Land Reform and the Department of Agriculture, investigate the utilisation of **commonage land as part of the Agri-Park development**. The main purpose would be to grow the local economy, job creation and empowerment of the previously disadvantaged.

The investigation should give an indication of the preferred commodity as determined by soil

conditions and available markets, but also water availability and support by existing commercial farmers.

Large tracks of commonage has been identified as Critical Biodiversity Areas. These areas are however not managed and protected as it is being overgrazed and illegal dumping occurs in some areas.

It is therefore necessary to investigate if the land



INTERNAL MONITORING AND REPORTING

Measuring of performance on Strategic Objectives is measured through the Service Delivery and Budget Implementation Plan as included in Chapter 7. The results are published in the Annual Report.

Departmental indicators are included in the Departmental SDBIP with monthly internal reporting to managers

5 MANAGEMENT AND GOVERNANCE

A. COUNCIL STRUCTURE



WITZENBERG
Municipality • Munisipaliteit • Munisipaliya

WITZENBERG MUNICIPAL COUNCIL - 2023 - 26

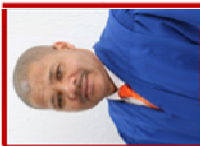


WITZENBERG
Municipality • Munisipaliteit • Munisipaliya

MAYORAL COMMITTEE


Cllr Elizabeth Sidogo
 Speaker of Council
 WARD 11 (DA)


Cllr Trevor Abrahams
 Executive Mayor
 (DA)


Cllr Gert Laban
 Executive Deputy Mayor &
 Mayco: Community Services
 PR (WA)


Alderman Karren Adams
 Mayco: Housing Matters
 WARD 6 (DA)


Alderman Hendrik Smit
 Mayco: Technical Services
 WARD 5 (DA)


Cllr John Fredericks
 Mayco: Corporate &
 Financial Services
 PR (VF+)


Cllr Patric Daniels
 Mayco: LED & Tourism
 WARD 2 (DA)


Cllr Lea Hardnek
 MPAC, PR (WP)

WARD COUNCILLORS


Cllr Andile Gili
 WARD 1 (ANC)


Cllr Dirk Swart
 WARD 3 (DA)


Alderman Ronald Visagie
 WARD 4 (DA)


Cllr Jacob Zalie
 WARD 7 (ANC)


Cllr Gwen Franse
 WARD 8 (DA)


Cllr Mxolisi Ntshaba
 WARD 9 (ANC)


Cllr Sophia de Bruin
 WARD 10 (DA)

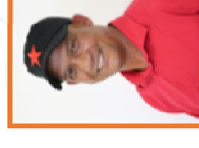

Cllr Khampiso Yisa
 WARD 12 (ANC)

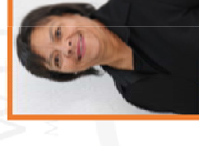
PR COUNCILLORS

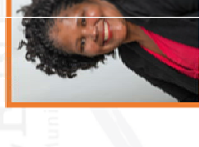

Cllr Warrick Alexander
 PR (PA)

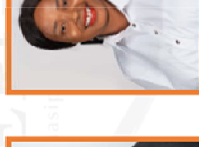

Cllr Jonathan Nel
 PR (ICOSA)


Cllr Johnnerey Moudon
 PR (ANC)


Cllr Isak Swartz
 PR (EFF)


Cllr Kadriena Rabyn
 PR (GOOD)


Cllr Norzime Phatsoane
 PR (ANC)


Cllr Noluthando Nogemisa
 PR (ANC)

B. AUDIT COMMITTEE

Members of the Performance, Risk and Audit Committee	
Mr J George (Chairperson) 2 Dickens Close, Somerset Park, Van der Stel, SOMERSET-WEST Cell: (062) 655-0455 E-mail: jonathang@quantumadvisory.co.za	Ms Mohlekhu Constance Fagan Corner Trumali and Strand Road Parmalat Park STELLENBOSCH Cell: (082) 927-6548 / 22 Email: m.connie.fagan@gmail.com
Ms Jacqueline Lapoorta 17 Driebergen Street, Highbury KUILSRIVER Cell: E-mail: jacquilap@gmail.com	Mr Jacobus J Swarts 6 Bass Street, Soneike KUILSRIVER Cell: E-mail: jacobus.swarts@enslins.co.za

C. ESTABLISHMENT OF WARD COMMITTEES

Through the establishment process, it is intended that members of the community will understand the purpose and potential benefits of the Ward Committee System. Community members would also be in a better position to make informed decisions with regard to nominating and electing appropriate members of Ward Committees and be able to hold Ward Committees accountable once they are established.

For the months of February and March 2022 Witzenberg Municipality had an intensive mobilisation campaign on the process for the establishment of Ward Committees. On 30 March 2022 the nomination process closed.

The verifications on nominations were done, some candidates were only disqualified after

verifications were done. Candidates were disqualified if they were not registered voters, if they were nominated in the wrong voting district, if they were not nominated by a registered voter, if they were nominated by a voter that was not registered in the same voting district as the candidate, and if nominations were received after the deadline of 30 March 2022.

The election process was facilitated by contract workers who also did duty as contract workers for the Independent Electoral Committee (IEC) during the 2021 Local Government Elections. The elections in the different wards took place on 4, 5, 6 and 7 April 2022. **The newly elected Ward Committee inauguration took place in May 2022.**

D. MACRO MANAGEMENT



Monwabisi Mpeluza

Director: Corporate Services

Email: monwabisi@witzenberg.gov.za



David Nasson

Municipal Manager

Email: david@witzenberg.gov.za



Joseph Barnard

Director: Technical Services

Email: joseph@witzenberg.gov.za



Cobus Kritzing

Director: Finance

Email: cobus@witzenberg.gov.za

Directors Community Services vacant

6 STRATEGIC FINANCIAL OUTLOOK

A. EXECUTIVE SUMMARY

The National Treasury projects real economic growth of 0.6 per cent in 2023. GDP growth is projected to average 1.6 per cent from 2024 to 2026 as the frequency of power cuts declines, lower inflation supports household consumption, and employment and credit extensions recover gradually.

The current economic challenges in the country place pressure on the ability of consumers to settle municipal accounts, therefore, municipal own revenue generation gets affected. The main risks to the economic outlook are weaker-than-expected growth, continued deterioration in the public finances and a failure to implement structural reforms. Electricity remains a binding constraint on economic recovery, with power interruptions expected to continue into 2024.

Population statistics suggest that the municipality has experienced a steep increase in population during the past 10 years.

The expansion of Informal settlements within the municipal area supports this argument and this places pressure on the municipality to provide basic services within these areas. The municipality is in the process of lodging a

dispute to Statistics South Africa as it is of the opinion that the population figure is higher than the numbers published by Statistics South Africa.

The municipality's notional maximum demand (NMD) ceiling has also been reached and this is hampering its ability to attract investments to the municipal area. Continued talks are underway with Eskom to increase Witzenberg Municipality's NMD.

The aging electricity infrastructure has necessitated the municipality to budget for a substantial investment in the replacement of key components to ensure that standard of electricity service is maintained and that the local economy remains active.

The municipality followed a conservative approach for projecting revenue by keeping increases in tariffs to affordable levels.

The probability of a recession stands at 68% in February 2023, up from odds of 45% in January 2023, according to various news agencies, based on economist polls conducted in February 2023.

B. FINANCIAL STRATEGIC APPROACH

The 2024/25 MTREF process commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook, and consultation with various role-players. The process encompassed the following:

- Framework for and strategic direction of the budget provided by the MAYCO
- Long-term Financial Plan presentations to Council.
- Eskom's application for electricity tariff increases to the National Energy Regulator of South Africa (NERSA).

C. FINANCIAL MODELLING AND KEY PLANNING DRIVERS

The outcome of the LTFP modelling incorporated the assumptions outlined in the paragraphs below on which the 2024/25 MTREF was compiled. The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- Higher increases to selected cost elements subjected to higher-than-average inflationary pressure, such as employee related costs and fuel cost
- The assumption of a 95% capital expenditure implementation rate;
- Credible collection rates based on collection achievements to date, and also incorporating anticipated improvements in selected revenue items;
- National and provincial allocations as per the 2024 Division of Revenue Act (DORA); and
- Province's 2024/25 MTREF allocations circular to municipalities.

D. ECONOMIC OUTLOOK/EXTERNAL FACTORS

The sluggish growth experienced in the South African economy is aggravated by the constraints in electricity supply, the increase in

living cost, the increase in transportation cost and an increase in delivering basic services. The municipality is not immune to global

E. NATIONAL AND PROVINCIAL INFLUENCES

Conditional grant funding targets delivery of national government's service delivery priorities. It is imperative that Witzenberg Municipality understands and complies with the conditions stipulated in the Division of Revenue Act (DoRA) in order to access this funding. The equitable share constitutes unconditional funding, and is designed to fund the provision of free basic services to disadvantaged communities.

The municipality has recently challenged the population figure published by STATSSA as it is of the opinion that the said figure is substantially higher. The population figure has a direct impact on the municipality's equitable share allocation which is used to provide free basic services to the most vulnerable portion of the population.

F. EXPENDITURE ANALYSIS – A THREE-YEAR PREVIEW

III. GENERAL INFLATION OUTLOOK AND ITS IMPACT ON MUNICIPAL ACTIVITIES

The MFMA Budget Circular for 2022/2023 indicates the following inflation forecasts:

2024/2025	4.9%
2025/2026	4,6%
2026/2027	4,6%

IV. INTEREST RATES FOR BORROWING AND INVESTMENT OF FUNDS

Changes in interest rates will not affect the budget over the medium term as the interest rates on most of the existing loans

are fixed. The interest and redemption expenses will decrease as loans are being redeemed.

V. COLLECTION RATE FOR REVENUE SERVICES

The collection rate for revenue service will be under more pressure due to the weak economic outlook. Prepaid water meters

will be installed to reduce the provision for impairment of water debtors.

VI. SALARY, WAGES AND RELATED STAFF EXPENSES

The increase in employee-related costs is expected to be more than the inflation forecast. A 2,5% notch increase will increase the employee-related costs even further. The job descriptions of all employees are in the

process of being re-evaluated – the outcome of the evaluations is still unknown, but it is expected that the salaries of some employees will increase.

vii.

VIII. REPAIRS AND MAINTENANCE

Higher-than-inflation repairs and maintenance provision is made in the budget to attain nationally benchmarked levels,

thereby ensuring and enhancing the preservation of Witzenberg Municipality assets.

IX. DEPRECIATION

Depreciation charges will increase on an annual basis due to new assets being added

to the asset register through the capital budget.

G. REVENUE ANALYSIS – A THREE-YEAR PREVIEW

X. GROWTH OR DECLINE IN MUNICIPAL TAX BASE

The revenue base is not growing enough to support the rising cost of service delivery. Most of the economic development in Witzenberg occurs in the rural areas where the municipality is not the service provider.

The Skoonvlei area is being developed as an industrial area with assistance from Rural Development to attract industries to the town areas and to create job opportunities.

XI. MAJOR TARIFFS AND CHARGES: ECONOMIC AND TRADING SERVICES

Witzenberg Municipality strives to keep tariff increases below inflation. The three-year indicative tariffs are determined for

major services to illustrate the financial effect of medium-term operational and investment plans.

XII. PROPERTY RATES

Property rates revenue is used to finance municipal functions other than economic and trade services. Property rates revenue is subsidised by the surpluses from economic and trade services. Property rates tariffs are therefore increased with more than the inflation forecasts. A new valuation roll was

implemented from 1 July 2023. The limitations on property rates tariffs of Agricultural Property, Public Service Infrastructure and Public Benefit Organisation Property has a negative effect on the possible rates revenue.

DRAFT

H. IMPACT OF NATIONAL, PROVINCIAL AND LOCAL POLICIES ON OPERATING REVENUE

XIII. 2024 DORA

Allocations and grants to Witzenberg Municipality are included in the DoRA.

The equitable share allocation is utilised to fund the provision of free basic services to indigent households.

The Municipal Infrastructure Grant is mainly allocated to the provision of bulk service infrastructure to new low cost housing projects.

The Regional Bulk Infrastructure Grant is earmarked for Bulk Water Storage for the Tulbagh area.

XIV. MAJOR PARAMETERS

The following table summarizes the major parameters applied to the operating budget:

Description	Budget year 2024/2025	Budget year +1 2025/2026	Budget year +2 2026/2027
CPI	4.9%	4.6%	4.6%
Collection rate	92%	92%	92%
Tariff Increases:			
Rates	8%	8%	8%
Electricity - Residential	10.8%	10.8%	10.8%
Electricity - Business	10.8%	10.8%	10.8%
Water consumption - Residential	5%	5%	5%
Water consumption - Business	5%	5%	5%
Sewerage	5%	5%	5%
Refuse removal	5%	5%	5%
Equitable share allocation	R 146 mil	R 157 mil	R 170 mil
Total grant allocations	R 241 mil	R 237 mil	R 236 mil

I. CAPITAL INVESTMENT FRAMEWORK

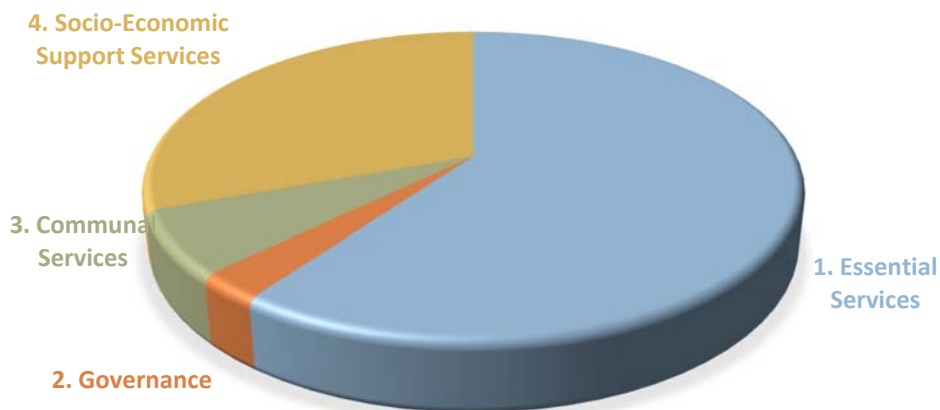
The past couple of financial years, capital investment was dominated by bulk infrastructure projects linked to especially the Vredebes subsidized housing project. Most of the required bulk infrastructure has been completed and construction of houses and servicing of sites has commenced. The construction of Top Structures is currently underway. It must be noted that due to a policy change from the National Department of Housing, the focus will be more on serviced sites. With regards to housing, 529 sites at Vredebes were completed with the purpose to accommodate the informal settlement at Nduli. Major projects mainly include the upgrade of the Wolseley Waste Water Treatment Works,

construction of additional reservoir at Tulbagh, upgrade of bulk water supply line (Tierhokskloof) to Wolseley and upgrade of the Ceres Electrical substation.

In terms of the Witzenberg Strategic Map, the bulk of the funding is allocated to the key performance area of Essential Services with the strategic objectives related to the provision of services receiving most of the capital funding as indicated in the graphs below.

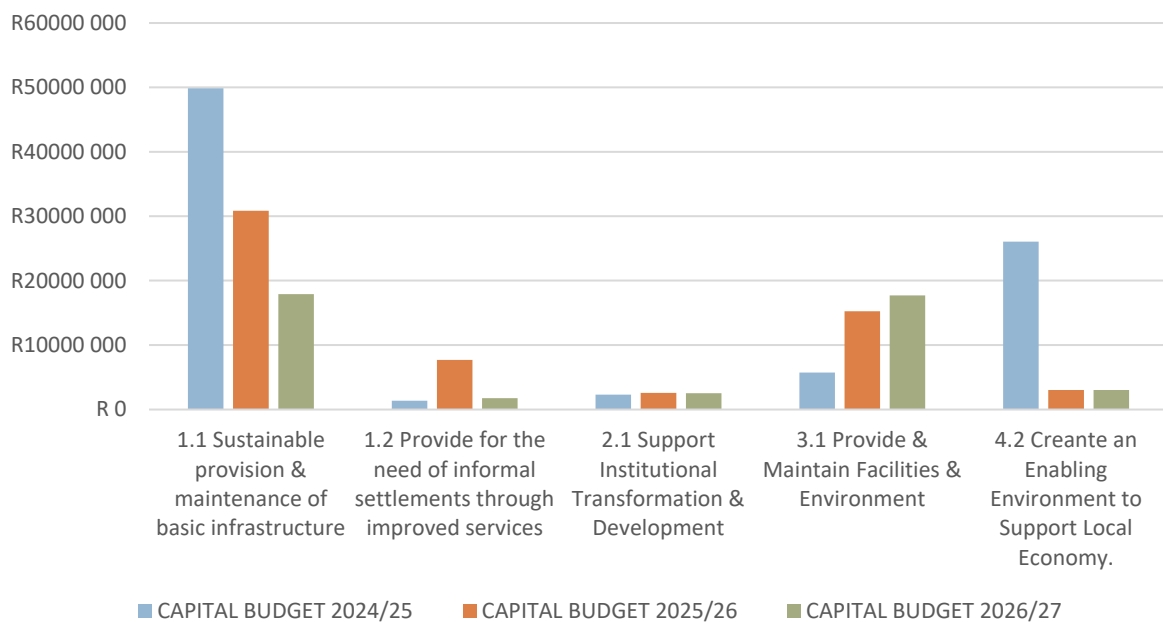
NOTE: PLEASE REFER TO APPROVED BUDGET AND ADJUSTED BUDGET FOR UPDATED FIGURES IN TABLES BELOW.

CAPITAL BUDGET AS PER KEY PERFORMANCE AREA



KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Essential Services	1.1 Sustainable provision & maintenance of basic infrastructure	R82 018 125	R37 424 351	R18 596 957
Governance	2.1 Support Institutional Transformation & Development	R 1 046 435	R 1 080 000	R 735 000
Governance	2.2 Ensure financial viability.	R -	R -	R -
Governance	2.3 To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.	R -	R -	R -
Communal Services	3.1 Provide & maintain facilities that make citizens feel at home.	R 2 300 000	R20 966 288	R23 779 629
Socio-Economic Support Services	4.1 Support the poor & vulnerable through programmes & policy	R -	R -	R -
Socio-Economic Support Services	4.2 Create an enabling environment to attract investment & support local economy.	R -	R -	R -
TOTAL		R85 364 560	R59 470 639	R43 111 586

3-YEAR CAPITAL BUDGET AS PER STRATEGIC OBJECTIVE

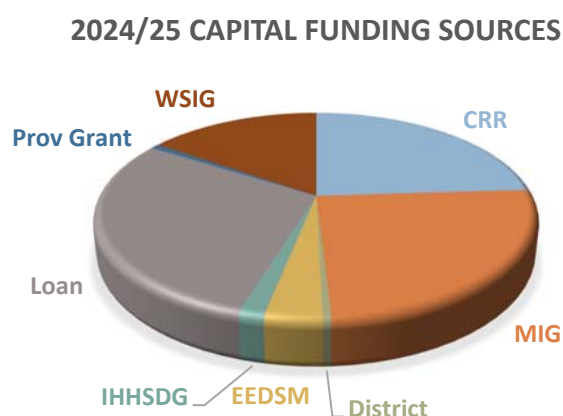


Funding Sources

The Capital Budget is funded by the following sources:

Funding Source Name		Institution	Purpose
Capital Replacement Reserve	CRR	Municipality	Mainly upgrading and equipment
Integrated Housing and Human Settlements Development Grant	IHHSDG	Dept. of Human Settlements	Capital funding for internal social housing developments' infrastructure networks as well as related bulk infrastructure. <i>Funding for top structures (houses) is included in the operational budget.</i>
Municipal Infrastructure Grant	MIG	Dept. of Cooperative Governance	Infrastructure that supports the poor, mainly bulk infrastructure related to social housing projects.
Regional Bulk Infrastructure Grant	RBIG	Dept. of Water Affairs	Bulk water and sanitation related projects.
Integrated National Electrification Programme	INEP	Dept. of Energy	Electrical networks for social housing projects.
Regional Socio-Economic Programme	RSEP	Provincial Government	Socio-economic upgrading – non-motorised transport – walkways.
Twinning agreement with Essen, Belgium	Belgium	Belgium Federal Government	Support in implementation of Waste Management Strategy
CWDM	District	Cape Winelands District Municipality	Identified projects. Non-motorised Transport such as walkways & pavements
Provincial Government	Prov Grant	Western Cape Provincial Government	Various Grant related to upgrading of main roads (bridges), fire fighting vehicles, libraries
Water Services Improvement Grant	WSIG	Department of Water and Sanitation	Upgrade to Waste Water Treatment Works
Loans	Loans	Financial Institution	Landfill Site Fencing & Transfer/Drop-off Facilities
Energy Efficiency Demand Side Management	EEDSM	Department of Energy	Reduce electricity consumption by optimizing their use of energy. For example, replacing conventional streetlights with LED streetlights.

The graph below gives an indication of the contribution value of the different funding sources to the capital budget:



Detailed long-term Capital Budget

The following tables show the individual budgeted projects as allocated per ward (note that outer years are indicative and only for planning purposes).

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Department	Description	Funding Source	Ward	Budget 2024 2025	Budget 2025 2026	Budget 2026 2027	Budget 2027 2028	Budget 2028 2029
Electricity Administration	MV Substation Equipment	CRR	All	500 000	1 630 000	1 400 000	1 400 000	1 400 000
Electricity Administration	Upgrade on electrical network renewable energy	CRR	All				1 000 000	1 000 000
Electricity Administration	Upgrade of LV Network Cables	CRR	All	500 000	500 000	400 000	400 000	400 000
Electricity Administration	MV Network Equipment	CRR	All	500 000	1 000 000	1 000 000	1 000 000	1 000 000
Electricity Administration	Upgrade of MV Cables	CRR	All	500 000	1 500 000	1 400 000	1 400 000	1 400 000
Electricity Administration	Tools & Equipment	CRR	All	150 000	250 000	200 000	200 000	200 000
Electricity Administration	Electrical Network Refurbishment	CRR	All	500 000	1 000 000	1 000 000		
Roads	Network streets	CRR	All	5 000 000	4 000 000	5 000 000	5 000 000	5 000 000
Roads	Tools & Equipment	CRR	All	50 000			150 000	150 000
Roads	Wolseley rehabilitation roads	MIG	2,7		9 457 280	6 188 325		
Sewerage	Aerator replacement programme	CRR	All	500 000			500 000	500 000
Sewerage	Refurbishment WWTW	CRR	All	750 000			750 000	750 000
Sewerage	Sewer Pumps-replacement	CRR	All	250 000			250 000	250 000
Sewerage	Sewer Network Replacement	CRR	All	750 000	1 000 000		750 000	750 000
Sewerage	Security upgrades	CRR	All	600 000			600 000	600 000
Sewerage	Plant & Equipment	CRR	All					150 000
Sewerage	Upgrade WWTW Wolseley	WSIG	2,7	13 043 478				
Sewerage	Upgrade WWTW Wolseley (Own Contribution)	CRR	7				4 000 000	2 000 000
Sewerage	Upgrade Shandstr sewer, Tulbagh	CRR	7,11				3 000 000	

Department	Description	Funding Source	Ward	Budget 2024 2025	Budget 2025 2026	Budget 2026 2027	Budget 2027 2028	Budget 2028 2029
Solid Waste Disposal	Bulk waste container bins	CRR	3,5	100 000	100 000	100 000		
Solid Waste Removal	Drop-offs Transfer stations	CRR	All	100 000			2 000 000	4 000 000
Storm Water	Network - Storm Water Upgrading	CRR	All	450 000			500 000	500 000
Water Distribution	Infrastructure Management System	CRR	All	200 000			200 000	200 000
Water Distribution	Plant & Equipment	CRR	All	50 000			50 000	50 000
Water Distribution	Security upgrades	CRR	All	500 000	500 000	200 000	500 000	500 000
Water Distribution	Network- Water Pipes & Valve Replacement	CRR	All	750 000	1 000 000	1 000 000	1 500 000	1 500 000
Water Distribution	Tulbagh Reservoir	MIG	7,11		7 052 214			
Water Distribution	Tierhokskloof bulk pipeline	MIG	2,7	18 762 992				
Water Distribution	Tierhokskloof bulk pipeline (own contribution)	CRR	2,7	2 502 386				
Water Distribution	Nduli: Upgrade & replace water pipe line along R46	MIG	5	2 587 964	860 831			
Water Distribution	Nduli: Upgrade & replace water pipe line along R47	CRR	5	252 174	1 000 000			

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services

Department	Description	Funding Source	Ward	Budget 2024 2025	Budget 2025 2026	Budget 2026 2027	Budget 2027 2028	Budget 2028 2029
Electricity Administration	Electrical Network Housing Project	INEP	All		573 913	518 261		
Roads	Nduli 188 Serviced sites	IHHSDG	1,12	1 332 174	1 779 783	307 174		
Sewerage	Nduli 188 Serviced sites	IHHSDG	1,12		1 779 783	307 174		
Sewerage	Tulbagh bulk sewer lowcost housing	MIG	7,11				372 379	18 975 832
Storm Water	Nduli 188 Serviced sites	IHHSDG	1,12		1 779 783	307 174		
Water Distribution	Nduli 188 Serviced sites	IHHSDG	1,12		1 779 783	307 174		

KEY PERFORMANCE AREA:

2. GOVERNANCE

Strategic Objective:

2.1 Support Institutional Transformation and Development

Directorate	Department	Description	Funding Source	Ward	Budget 2024 2025	Budget 2025 2026	Budget 2026 2027	Budget 2027 2028	Budget 2028 2029
Corporate	Administrative & Corporate Su	Council chambers Furniture & Equipment	CRR	All		500 000			
Corporate	Dir Comm	Office Equipment	CRR	All	30 000	30 000	30 000	30 000	30 000
Corporate	Dir Corp	Office Equipment	CRR	All	30 000	30 000	30 000	30 000	30 000
Corporate	Dir Fin	Office Equipment	CRR	All	30 000	30 000	30 000	30 000	30 000
Corporate	Dir Tech	Office Equipment (Director)	CRR	All	30 000	30 000	30 000	30 000	30 000
Technical	Fleet Management	Vehicle Replacement Program	CRR	All	1 000 000	1 000 000	2 000 000	2 000 000	3 000 000
Technical	Fleet Management	Vehicle Replacement Program	Belgium	All		300 000			
Technical	Fleet Management	Tools & Equipment	CRR	All	50 000		50 000	50 000	80 000
Technical	Fleet Management	Workshop Building Upgrade	CRR	3	300 000	300 000			
Corporate	Human Resources	Electronic overtime system	CRR	All	80 000				
Corporate	Information Technology	IT Equipment	CRR	All	350 000	300 000	300 000	350 000	350 000
Municipal Manage	Municipal Manager	Office Equipment	CRR	All	30 000	30 000	30 000	30 000	30 000
Municipal Manage	Municipal Manager	PMU IT Equipment	MIG	All	66 435				
Technical	Town Planning & Building Con	Filing Cabinets	CRR	All	200 000				
Technical	Town Planning & Building Con	Building Regulations Upgrades	CRR	All	100 000				

Strategic Objective: 2.2 Ensure Financial Stability & 2.3 Maintain and Strengthen Relations

Directorate	Department	Description	Funding Source	Ward	Budget 2024 2025	Budget 2025 2026	Budget 2026 2027	Budget 2027 2028	Budget 2028 2029
Finance	Finance	Furniture & equipment	CRR	All					200 000
Corporate	Communication	Access Control - Furniture and Equipment	CRR	All	100 000	100 000	250 000		
Corporate	Communication	Signage & Billboards	CRR	All				200 000	200 000
Corporate	Communication	Camera equipment	CRR	All		30 000	35 000		

KEY PERFORMANCE AREA:

3. COMMUNAL SERVICES

Strategic Objective:

3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

Department	Description	Funding Source	Ward	Budget 2024 2025	Budget 2025 2026	Budget 2026 2027	Budget 2027 2028	Budget 2028 2029
Cemeteries	Expanding of Cemetery	CRR	All	100 000			200 000	
Community Halls & Facilities	Townhalls Equipment	CRR	All				50 000	150 000
Community Parks	Chainsaws	CRR	All	50 000	120 000		120 000	100 000
Community Parks	Brushcutters	CRR	All	50 000	100 000		100 000	80 000
Community Parks	Irrigation equipment for parks	CRR	All		200 000		100 000	100 000
Community Parks	Landscaping of parks	CRR	All		200 000		100 000	100 000
Community Parks	Plant & Equipment Parks & Recreation	CRR	All		300 000	200 000	50 000	50 000
Community Parks	Tools & equipment	CRR	All					100 000
Electricity Streetlights	Upgrade of Streetlights	CRR	All	50 000	210 000	100 000	150 000	150 000
Electricity Streetlights	Upgrading streetlights & lighting	EEDSM	All	3 043 478	3 478 261			
Environment	Air Quality Equipment	CRR	All				150 000	
Fire Fighting & Protection	Capex Fire Fighting Equipment	CRR	All	350 000	150 000		150 000	150 000
Fire Fighting & Protection	Rescue equipment	Prov Grant	All		350 000			
Libraries	Library Nduli	CRR	1,12	1 000 000				
Roads	Rehabilitation Loverslane Bridge, Ceres	CRR	3,5				3 500 000	
Roads	NMT Sidewalks Ceres	CRR	3,5	50 000				
Roads	NMT Sidewalks Ceres	District	3,5	434 783				
Roads	Traffic Calming	CRR	All	200 000	50 000		150 000	150 000
Roads	Tulbagh Taxi Rank (Ph1)	CRR	7,11	100 000				

Department	Description	Funding Source	Ward	Budget 2024 2025	Budget 2025 2026	Budget 2026 2027	Budget 2027 2028	Budget 2028 2029
Sport Grounds & Stadiums	Containers 3x3m	CRR	All	100 000				100 000
Sport Grounds & Stadiums	Vredebes sportsgrounds	MIG	5			17 391 304	12 000 000	12 000 000
Sport Grounds & Stadiums	Tulbagh sports facilities upgrade	MIG	7.11		3 651 541			
Sport Grounds & Stadiums	Tulbagh sports facilities upgrade	CRR	7.11		1 127 963			
Sport Grounds & Stadiums	Wolseley sports facilities upgrade	MIG	2.7		2 203 351			
Sport Grounds & Stadiums	Wolseley sports facilities upgrade	CRR	2.7		2 576 153			
Sport Grounds & Stadiums	Kliprug sportfield change rooms	CRR	4				2 500 000	
Sport Grounds & Stadiums	Sportsground development	CRR	All		200 000			250 000
Sport Grounds & Stadiums	Resurface netball courts	CRR	All					250 000
Sport Grounds & Stadiums	Equipment	CRR	All					50 000
Sport Grounds & Stadiums	Op-Die-Berg New sportfacilities	MIG	8				2 500 000	2 500 000
Swimming Pools	Swimming Pool Nduli	CRR	1.12		30 000			
Traffic	Office Upgrades And Addition Of Firearm Safe	CRR	All	200 000	300 000			
Water Distribution	Grey Water System	CRR	All					1 500 000

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective: 4.1 Support the poor and vulnerable through programmes and policies

Strategic Objective: 4.2 Create an enabling environment to support local economy

Department	Description	Funding Source	Ward	Budget 2024 2025	Budget 2025 2026	Budget 2026 2027	Budget 2027 2028	Budget 2028 2029
Electricity Administration	Upgrade Power Station	Loan	3.5	25 000 000				
Electricity Administration	Municipal Energy Resilience	Prov Grant	All	608 696				
Resorts	Chalet Furniture	CRR	3	450 000			200 000	
Roads	Rehabilitation Cillierstr, Ceres	CRR	3.5		3 000 000	3 000 000		

Provincial Investment

Below is a table - Summary of Planned and Funded Provincial Infrastructure Projects & Programmes in the Witzenberg Municipality for the MTEF period 2024/25 – 2026/27.

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R'000)					Grand Total
		Infrastructure Transfers - Capital	Maintenance and Repairs	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
CapeNature	1	0	0	0	0	4000	4000
Health	7	0	0	15276	49392	246	64914
Human Settlements	5	90320	0	0	0	0	90320
Transport	4	0	121867	0	453200	0	575067
Grand Total	17	90320	121867	15276	502592	4246	734301

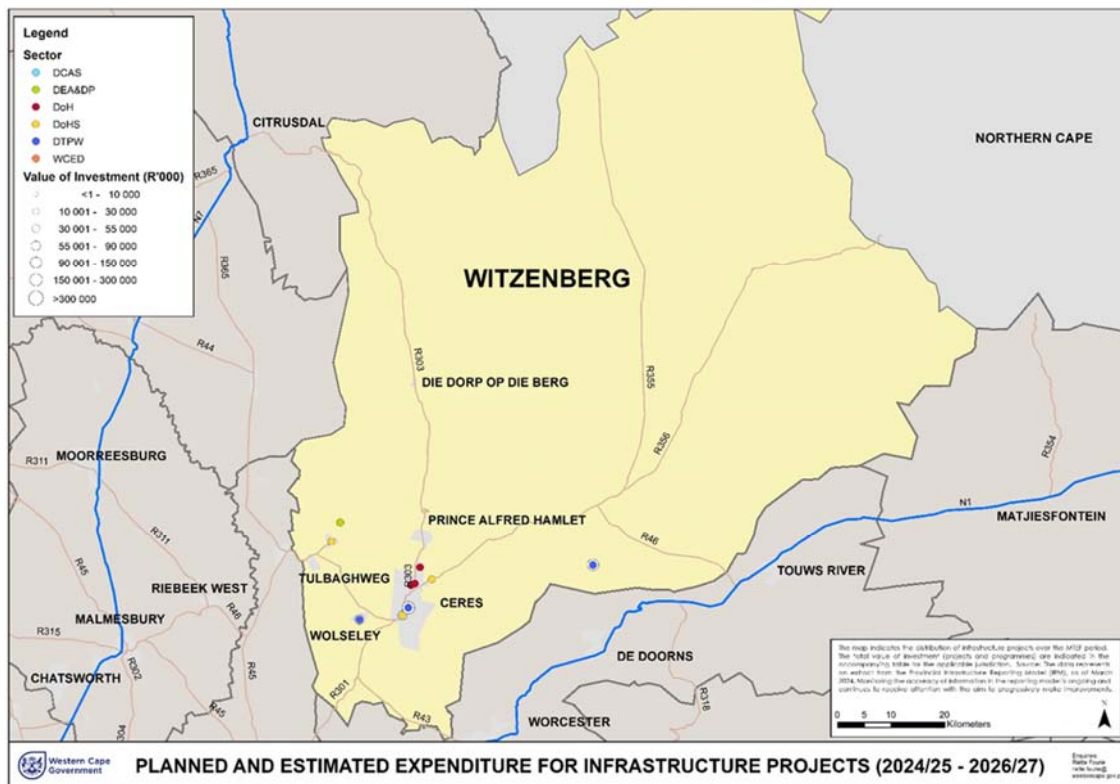
Summary: Infrastructure Projects in Witzenberg MunicipalitySource: Western Cape Government:

List of Provincial Infrastructure Investment Projects in the Witzenberg Municipality for the MTEF period 2024/25 – 2026/27

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Transport	C1116.1 PRMG	C1116.1 Reseal Walseley - Ceres - Touwsrivier 86km	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	120 000 000	27 234 000	54 200 000	2 000 000	0	56 200 000
Department of Infrastructure (DoI)	Transport	C1216	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	538 000 000	9 683 000	142 000 000	0	55 000 000	197 000 000
Department of Infrastructure (DoI)	Transport	C1216 PRMG	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	380 000 000	0	70 000 000	130 000 000	0	200 000 000
Department of Health & Wellness (DoH&W)	Health	CH810210	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	2 501 000	855 514	800 000	1 701 000	0	2 501 000
Department of Health & Wellness (DoH&W)	Health	CH810254	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	1 400 000	1 122 916	0	500 000	0	500 000
Department of Health & Wellness (DoH&W)	Health	CH830120	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	2 000 000	0	475 000	900 000	900 000	2 275 000
Department of Health & Wellness (DoH&W)	Health	CI830114	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Health Facility Revitalisation Grant	Upgrading and Additions	Individual Project	6 441 001	5 759 259	246 000	0	0	246 000
Department of Health & Wellness (DoH&W)	Health	CI830120	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovation	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	41 091 000	3 222 023	2 053 000	15 096 000	2 747 000	19 896 000
Department of Health & Wellness (DoH&W)	Health	HCH810020	Ceres - Ceres CDC - HT - Enabling work and rehabilitation	Health Facility Revitalisation Grant	Non-Infrastructure	Individual Project	10 000 000	0	950 000	7 600 000	1 450 000	10 000 000
Department of Health & Wellness (DoH&W)	Health	HCI810020	Ceres - Ceres CDC - Enabling work and rehabilitation	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	48 000 000	834 374	28 000 000	1 496 000	0	29 496 000

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (24/25)	Main appropriation (25/26)	Main appropriation (26/27)	Total MTEF
Department of Infrastructure (DoI)	Human Settlements	HSDG Ceres Vredebos (3022 services and 2143 units) (150 transfers)	Ceres Vredebos (3022 services and 2143 units) (150 transfers)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	73 000 000	0	25 000 000	25 400 000	21 000 000	71 400 000
Department of Infrastructure (DoI)	Human Settlements	ISUPG Tulbagh (500)	Tulbagh (500)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	4 400 000	0	0	1 147 000	1 413 000	2 560 000
Department of Infrastructure (DoI)	Transport	Routine Maintenance CW DM	Routine Maintenance CW DM	Equitable Share	Maintenance and Repairs	Packaged with Sub-Contracts	700 000 000	457 260 000	0	32 727 000	89 140 000	121 867 000
Department of Infrastructure (DoI)	Human Settlements	W17020020/2	Tulbagh IBS - Chris Hani & Die Gaatjie (1000) UISP	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	3 000 000	0	1 000 000	0	0	1 000 000
Department of Infrastructure (DoI)	Human Settlements	W17030024/2	ISSP Ceres Nduli Infills ESS (188 sites) UISP	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	13 000 000	0	532 000	7 040 000	0	7 572 000
Department of Infrastructure (DoI)	Human Settlements	Witzenberg Municipality: Solar Geysers Vredebos (2024/5 354)	Witzenberg Municipality: Solar Geysers Vredebos (2024/5 354)	Other	Infrastructure Transfers - Capital	Individual Project	7 788 000	0	7 788 000	0	0	7 788 000
Department of Environmental Affairs & development Planning (DEA&DP)	CapeNature	WOLWE 24-25	Wolwekloof: Ablution and tourism visitor centre upgrade	Equitable Share	Upgrading and Additions	Individual Project	4 000 000	0	4 000 000	0	0	4 000 000
GRAND TOTAL							1 954 621 001	505 971 086	337 044 000	225 607 000	171 650 000	734 301 000

Map showing the spatial distribution of Provincial infrastructure investment projects in the Witzenberg Municipality for the MTEF period 2024/25 -2026/27



7 PERFORMANCE MONITORING AND EVALUATION

The Municipal Systems Act requires that the IDP be reviewed every five years in line with municipal elections, with an annual review of the budget and progress. A Performance Management Policy Framework has been approved by the Council.

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

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

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

performance of senior management and the achievement of the strategic objectives set by council.

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

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

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

Implementation of MFMA Circular 88 indicators is still in pilot phase and attached as annexure.

The tables below indicate the following (**Note: refer to approved SDBIP for final indicators & targets**):

- Strategic Map – Strategic Objectives and linkage to Key Performance Areas.
- Five-year Scorecard – Key Performance Indicators with targets linked to the Strategic Objectives
- Definitions of Key Performance Indicators

A. STRATEGIC MAP

WITZENBERG MUNICIPALITY: STRATEGIC MAP 2024/25

Vision	Mission	Municipal KPA		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	The Witzenberg Municipality is committed to improve the quality of life of its community by: - Providing & maintaining affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation.	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

B. 5 YEAR SCORECARD

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Director Technical	TecDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Technical Department	99%	98%	15%	40%	75%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes of technical department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
Director Technical	TecDir3	% Expenditure on Capital Budget by Technical Directorate	88%	95%	10%	40%	60%	95%	95%	96%	96%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Water & Sanitation	WS1.11a	Number of new formal sewer connections meeting minimum standards	New	10	2	4	6	10	10	12	12	14	The total number of new formal residential sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank on a registered erf). Excludes connections at informal settlements. Proxy measure for National Key Performance Indicator.
Water & Sanitation	WS2.11a	Number of new formal water connections meeting minimum standards	New	10	2	4	6	10	10	12	12	14	Total number of new formal residential water connections meeting minimum standards. Exclude connections at informal settlements. Proxy measure for National Key Performance Indicator.
Water & Sanitation	WS4.1	Percentage of drinking water samples complying to SANS241.	100%	98%	98%	98%	98%	98%	98%	98%	98%	98%	The percentage of water samples measured that comply with the SANS 241 requirements over a 12 month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.
Electricity	EE1.11a	Number of formal residential dwellings provided with a new connection to mains electricity supply by the municipality	New	8	2	4	6	8	10	10	10	10	Number of new formal residential supply points commissioned and energised by the municipality. (Excludes informal areas) Proxy measure for National Key Performance Indicator.
Income	FinInc28	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at period end.	13 485	11 873	11 873	11 873	11 873	11 873	11 900	11 910	11 920	11 930	The objective of the KPI is to report on the number of residential properties that have access to the service according to the number of properties billed for the service on the SAMRAS financial system Proxy measure for National Key Performance Indicator.

Department	Ref	Key Performance Indicator	Reporting Directorate	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Water & Sanitation	WS5.1	Percentage of non-revenue water (sum of unbilled authorised consumption such as informal settlements, recreational areas and apparent & real losses)	Technical	New	40%	40%	40%	40%	40%	39%	38%	38%	37%	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).
Electricity	EE4.4	Percentage total electricity losses	Technical	10,7%	10,0%	11,0%	10,8%	10,5%	10,0%	10%	10%	10%	10%	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus non-payment is not included as losses.
Roads	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Technical	New	1%	0,0%	0,0%	0,5%	1,0%	1,0%	1,0%	1,5%	1,5%	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services

Department	Ref	Key Performance Indicator	Reporting Directorate	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Director Technical	TecDir2	Number of subsidised serviced sites developed.	Technical	0	No target set as development of serviced sites is not planned and budgeted for in 2024/25. Programme to resume in following year.					130		50	50	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure. A serviced site is being defined as a demarcated site with access to water & sanitation services located adjacent to a road.
Water & Sanitation	WS1.11b (Cir88)	Number of new informal sewer connections meeting minimum standards	Technical	New	2	0	0	2	2	2	2	2	2	The total number of new informal sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality at informal settlements. This is inclusive of new sewer connections to communal facilities and chemical toilets that meet basic sanitation standards. Only residential. Proxy measure for National Key Performance Indicator.
Water & Sanitation	WS2.11b	Number of new informal water connections meeting minimum standards	Technical	New	2	0	0	2	2	2	2	2	2	Total number of new informal water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling, Piped (tap) water inside yard, and/or community stand: by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards. Only informal settlements. Proxy measure for National Key Performance Indicator.

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Electricity	EE1.11b	Number of informal residential dwellings provided with a new connection to mains electricity supply by the municipality	New	20	5	10	15	20	20	20	20	20	Number of new informal residential supply points commissioned and energised by the municipality. Only informal areas. Proxy measure for National Key Performance Indicator.
Solid Waste	TecRef31	Percentage of households in demarcated informal areas with access to a periodic solid waste removal or a skip for household waste.	100%	95%	95%	95%	95%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a periodic solid waste removal or a skip for household waste. Access are being defined as households within 200m of a periodic waste pick-up route or skip for household waste. Certain skips may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Human Resources	CorpHR13	Percentage budget spent on implementation of Workplace Skills Plan.	82%	96%	10%	35%	60%	96%	96%	96%	96%	96%	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate the budget for appropriate training interventions which will address the needs arising out of Local Governments' Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDP's. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Kpi measures percentage expenditure of vote allocated towards training needs as arise from WSP. Proxy for National KPI.
Human Resources	CorpHR12	Report on percentage of people from employment equity target groups employed in the three highest levels of management in the municipality.	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly reports on the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. Quarterly report submitted to Municipal Manager. Proxy for National Performance Indicator.
Human Resources	GG1.21	Staff vacancy rate	New	5%	5%	5%	5%	5%	5%	4%	4%	4%	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure. The number of employee posts that make up the organisational structure approved by the council of the municipality. This is inclusive of temporary and contract workers on the approved organisational structure. It is exclusive of unfunded vacant posts. It is exclusive of Expanded Public Works Programme and short-term appointments that do not reflect on the municipality's approved organisational structure.

Strategic Objective: 2.2 Ensure Financial Viability

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Financial Administration	FinFAdm10	Financial viability expressed as Debt-Coverage ratio	1163	450	450	450	450	450	450	450	450	450	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue excluding grants number of times. Proxy for National KPI.
Financial Administration	FinFAdm9	Financial viability expressed as Cost-Coverage ratio	4,97	2,8	2,8	2,8	2,8	2,8	2,8	2,8	2,8	2,8	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed operating expenditure for certain amount of months. Proxy for National KPI.
Financial Administration	FinFAdm11	Financial viability expressed outstanding service debtors	84%	60%	60%	60%	60%	60%	60%	60%	60%	60%	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at year end. Proxy for National KPI.
Financial Administration	FM2.1	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	New	0%	0%				2%	2%	2%	2%	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings. Formula: (1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / ((2) Total Operating Revenue - (3) Operating Conditional Grant) Section 71
Income	FM7.12	Collection rate ratio	93%	93%	93%	93%	93%	93%	94%	94%	95%	95%	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration Formula: ((1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue Circular 71
Financial Administration	FM7.2	Percentage of Revenue Growth excluding capital grants	New	6%	6%				6%	6%	6%	6%	This Ratio measures the overall Revenue Growth excluding Capital Grants. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by the increased Revenue Base or by some other means. Formula ((1) Total Revenue Excluding Capital Grants (current year) - (2) Total Revenue Excluding Capital Grants(previous year) / (2) Total Revenue Excluding Capital Grants (previous year) Circular 71
Financial Administration	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	New	98%	31%	45%	75%	98%	98%	98%	98%	98%	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties. Formula: ((1) Actual Service Charges Revenue + (2) Actual Property Rates Revenue) / (3) Budgeted Service Charges and Property Rates Revenue Section 71

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Financial Administration	FM3.11	Cash/Cost coverage ratio	New	3	3	3	3	3	3	3	3	3	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. Formula: $\frac{((1)\text{Cash and Cash Equivalents} - (2)\text{Unspent Conditional Grants} - (3)\text{Overdraft}) + (4)\text{Short Term Investment}}{(5)\text{Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}}$ Section 71
Financial Administration	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New	0%				0%	0%	0%	0%	0%	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget. Formula: $\frac{((1)\text{Irregular} + (2)\text{Fruitless and Wasteful} + (3)\text{Unauthorised Expenditure})}{(4)\text{Total Operating Expenditure}}$ Circular 71
Financial Administration	FM4.2	Percentage of total operating expenditure on remuneration	New	30%				30%	30%	30%	30%	30%	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent and short term contracts) and remuneration for councillors. Formula: $\frac{\text{Remuneration} ((1)\text{Employee Related Costs} + (2)\text{Councillors' Remuneration})}{(3)\text{Total Operating Expenditure}}$ Circular 71
Expenditure	FM4.31	Creditors payment period	New	30	30	30	30	30	30	30	30	30	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice. Formula: $\frac{((1)\text{Trade Creditors Outstanding} / (2)\text{Credit purchases (operating and capital)}) \times (3)\text{Number of days in the reporting year to date}}{((1)\text{Trade Creditors Outstanding} / (2)\text{Credit purchases (operating and capital)}) \times (3)\text{Number of days in the reporting year to date}}$ MFMA Section 65, Circular 71
Financial Administration	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	New	37%				37%	38%	38%	39%	39%	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset. Formula: $\frac{(1)\text{Total costs of Renewal and Upgrading of Existing Assets}}{(2)\text{Total Capital Expenditure MBRR}}$

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Financial Administration	FM5.2	Percentage change of renewal/upgrading of existing Assets	New	61%				61%	62%	62%	63%	63%	This indicator measures the year-on-year percentage change of assets renewal / upgrading. It also assess whether the municipality has improved its investment towards asset renewal as required. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset. Formula: ((1) Total costs of Renewal and Upgrading of Existing Assets (current year) - (2) Total costs of Renewal and Upgrading of Existing Assets (previous year)) / ((2) Total costs of Renewal and Upgrading of Existing Assets (previous year))
Supply Chain	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	New	150	150	150	150	150	145	145	140	140	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations. Formula: (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award / (2) Total number of 80/20 tenders awarded as per the procurement process
Financial Administration	MM1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the whole of the municipality.	99%	98%	15%	40%	75%	98%	99%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes for the whole of the municipality. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
Financial Administration	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	87%	95%	10%	40%	60%	95%	95%	96%	97%	97%	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Formula (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure Section 71

Strategic Objective: 2.3 To maintain and strengthen relations with international- & inter- governmental partners as well as the local community through the creation of participative structures.

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
IDP	MMIDP9	Number of IDP community engagements held.	14	14		7		14	14	14	14	14	Bi-annual community engagements as per IDP Process Plan held in each of the 7 towns.
IDP	GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	New	100%	100%	100%	100%	100%	100%	100%	100%	100%	The percentage of ward committees that are deemed to be "functional" out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year. Formula: ((1) Functional ward committees) / (2) Total number of wards)
IDP	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	New	100%	100%	100%	100%	100%	100%	100%	100%	100%	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. Formula: ((1) The number of ward committees with 6 or more members) / (2) Total number of wards)
Socio-Economic	ComSoc49	Number of meetings with inter-governmental partners.	12	12	3	6	9	12	12	12	12	12	Number of Inter-Governmental meetings attended.

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Amenities & Environment	ComAm34	Analysis report on customer satisfaction questionnaires on community facilities.	1	1 Report				1 Report	1 Report	1 Report	1 Report	1 Report	This indicator measures the submission of an analysis report on a community survey on community perception and satisfaction in respect of the access to and maintenance of certain community facilities. The survey include at least the provision of questionnaires at certain facilities for customers to complete.

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Fire & Disaster Management	FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	New	90%	90%	90%	90%	90%	90%	92%	92%	93%	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents
Amenities & Environment	HS3.5	Percentage utilisation rate of community halls	New	4%	4%	4%	4%	4%	4%	4%	4%	?	The percentage of available hours across all community halls that are booked in a year. Where booking data is not kept, the available hours should still be captured in the denominator in order to incentivise booking systems to be put in place. In the absence of standards, a hall is considered available for 12 hours per day for the calendar year. Where a community hall has multiple rooms available, the main hall or largest hall can be used as the basis for calculation. Formula: ((1) Sum of hours booked across all community halls in the period of assessment / (2) Sum of available hours for all community halls in the period of assessment).
Libraries	HS3.6	Average number of library visits per library	New	12000	3000	6000	9000	12000	12500	12500	13000	13000	The average number of library visits per library per year. This measures only municipality managed libraries. Formula: (1) Total number of library visits / (2) Count of municipal libraries
Cemeteries	HS3.7	Percentage of municipal cemetery plots available	New	27%	27%	27%	27%	27%	25%	24%	22%	22%	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipality's current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.
Director Community	ComDir2	Percentage expenditure on Capital Budget by Community Directorate	83%	95%	10%	40%	60%	95%	95%	96%	96%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective: 4.1 Support the poor & vulnerable through programmes & policy

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Income	ComSoc41	Number of account holders subsidised through the municipality's Indigent Policy	3205	4500	4500	4500	4500	4500	4400	4300	4300	4300	Refers to the number of account holders subsidised through the municipality's Indigent Policy as at the end of reporting period. If result is less than target it is viewed as positive indicating less reliance on subsidies.
Income	LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	New	5,0%	1,0%	2,0%	3,0%	5,0%	5,0%	5,0%	4,5%	4,5%	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
Socio-Economic	LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP and other related employment programmes)	New	400	100	200	300	400	405	410	410	410	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
Socio-Economic	ComSoc42	Number of engagements with target groups with the implementation of social development programmes.	29	20	5	10	15	20	22	23	23	24	The indicator refers to the number of engagements with target groups for the implementation social developmental programmes and /or initiatives .
Human Settlements	ComHS14	Number of housing opportunities provided per year.	No target	No Target					80	80	80	80	A housing opportunity is incremental access to and/or delivery of one of the following Housing products: Practically completed Subsidy Housing which provides a minimum 40m² house.
Human Settlements	ComHS15	Number of Rental Stock transferred	22	30	5	10	20	30	40	50	50	50	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and leased by the municipality to identified and approved beneficiaries.

Strategic Objective: 4.2 Create an enabling environment to support local economy

Department	Ref	Key Performance Indicator	Baseline 2022/23	Target 2024/25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Definitions
Socio-Economic	ComLed19	Bi-annual report on investment incentives implemented.	New	2 Reports		1		1	2 Reports	2 Reports	2 Reports	2 Reports	Bi-annual report on investment incentives implemented.
Socio-Economic	ComLed20	Quarterly report on the Small Business Entrepreneurs Development Programme.	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly report on the Small Business Entrepreneurs Development Programme.
Socio-Economic	ComLed4	Review of the Witzenberg Local Economic Development Strategy.	4	1 Reviewed Strategy		Analysis Phase	Draft revision & Public Inputs	Draft submitted to Council for approval	Measure implementation of action plans	Measure implementation of action plans	Measure implementation of action plans	Measure implementation of action plans	Review of LED strategy, public participation and submission of draft to Council for approval. Measure implementation of action plans in following years.
Socio-Economic	LED3.11	Average time taken to finalise business license applications	New	5 days	2	3	4	5	5	5	5	5	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses registering to operate and do business within the municipal area. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.
Socio-Economic	LED3.12	Average time taken to finalise informal trading permits	New	7	4	5	6	7	7	7	7	7	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality. Formula: (1) Sum of the number of days from the time of complete application for each informal trading permit to the time of adjudication/ (2) Number of completed informal trading permit applications finalised
Supply Chain	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New	5%	5%	5%	5%	5%	6%	6%	7%	7%	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process. The indicator only pertains to services for which there is a contractual agreement (or equivalent) for services the municipality has procured through a supply chain process. If the municipality has procured the services of its own entities, that would fall within the first data element of the indicator. Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services.

8 LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

Operational Strategies and Sector Plans (See Annexures)

SECTOR PLAN	STATUS	ADOPTED DATE
INTEGRATED DEVELOPMENT PLAN 2022-2027	Adopted	██████
SPATIAL DEVELOPMENT FRAMEWORK	Adopted	██████
LOCAL ECONOMIC DEVELOPMENT PLAN	Adopted	██████
FINANCIAL PLAN	Adopted	
DISASTER MANAGEMENT PLAN	Adopted	████
WATER SERVICES DEVELOPMENT PLAN	Adopted	████
AIR QUALITY MANAGEMENT	Adopted	████
INTEGRATED TRANSPORT AND ROADS PLAN	Adopted	██████
ELECTRICITY / ENERGY MASTER PLAN	Adopted	
HOUSING PIPELINE	Adopted	██████
HUMAN SETTLEMENT PLAN	Adopted	██████
INTEGRATED WASTE MANAGEMENT PLAN	Adopted	██████
COMMUNICATIONS STRATEGY	Adopted	████
IDP PROCESS PLAN	Adopted	██████
PUBLIC PARTICIPATION PROCESS PLAN	1 st Draft	██████
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Adopted	

9 ADDENDUMS AND ANNEXURES

ADDENDUMS AND ANNEXURES	STATUS	ADOPTED DATE
MFMA CIRCULAR 88: WITZENBERG MUNICIPALITY NATIONAL INDICATORS & QUESTIONS		
WITZENBERG CAPITAL EXPENDITURE FRAMEWORK		

10 BIBLIOGRAPHY

- Witzenberg Municipality – Institutional Analysis
 1. Du Toit – Mr Pieter Du toit
 2. Department of Health – Ceres Hospital
 3. South African Police Services – Ceres Cluster
 4. Department of Education – Mr Sarel Brown
 5. Directorate Technical Services
 - i. Water and Sanitation
 - ii. Streets and Storm water
 - iii. Town Planning
 - iv. Solid waste
 6. Directorate Community Services
 - i. Human Settlements
 - ii. Environmental Services and Amenities
 - iii. Fire and Disaster Management
 7. Directorate Corporate Services
 - i. Information and Communications Technology
 - ii. Marketing and Communications
 - iii. Traffic Services
 - iv. Human Resources
 8. Directorate Finance
- Department of Local Government
- Provincial Treasury
- Department of Agriculture
- Department of Environmental Affairs and Development Planning
- Cape Winelands District Municipality
- Cooperative Governance and Traditional Affairs(CoGTA)
- South African Local Government Association (SALGA)
- Municipal Systems Act (No. 32 of 2000)
- Municipal Finance Management Act (No.56 of 2003)
- Municipal Structures Amendment Act (No.33 of 2000)