



# INTEGRATED DEVELOPMENT PLAN

## 2017 – 2022

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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
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
WCED	Western Cape Education Department

# 1 EXECUTIVE SUMMARY

## A. EXECUTIVE MAYOR FOREWORD



This process capitulates the start of the 4<sup>th</sup> Generation Five-year Integrated Development Plan, which will be adopted and approved by my Council on 24 May 2017. The 2016 community survey released by STATS SA has seen an increase in the population figures of Witzenberg as it now stands on 130 548. Witzenberg still accounts for the second smallest population size in the Cape Winelands, but it is the fastest growing municipality in the district. The statistics released have further shown that there has been an increase in access to the basic service delivery by the municipality to its community and I am particularly proud of the progress made.

The average GDP growth rate of Witzenberg for the period between 2004 and 2015 was higher than that of the other municipalities in the district. The Witzenberg average growth rate was 5,9% compared to the 3,6% of the district. The good performance of the municipality and agricultural sector has led to the influx of people looking for opportunities, which places a burden on the infrastructure of the municipality. Our vision and mission for the next five years will be the same as that of our previous IDP. Our focus will be much more on the implementation and integration of national, provincial and municipal policies to ensure growth and benefit for our communities. 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. During this term of the IDP we want to focus particularly 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

We have included three special programmes, namely Small Town Regeneration, Agri-Park and RSEP/VPUU as an integral part of our IDP to show our commitment to the development of our local economy. The guidelines presented by the Western Cape Government, National Development Plan, State of the Province Address by the Premier and our own strategic goals will be the key drivers to achieve our vision. We are extremely proud of our intergovernmental relationship with both national and provincial government and will continue to foster and nurture this relationship to the benefit of our communities. Our international partnership with Essen Municipality in Belgium has been extended for another five years and we look forward to continue with one of the most successful Twinning Agreements.

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 fulfil its vision as set out in the IDP.

I thank you.

**Barnito Klaasen – Executive Mayor**



## B. MUNICIPAL MANAGER FOREWORD



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

The major difference between the 3<sup>rd</sup> and 4<sup>th</sup> Generation IDPs is the shifting of focus to that of implementing programmes and projects that will practically show the integration of government at all three spheres.

We will still be delivering 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 will remain on making local government (Witzenberg) sustainable and there will be a renewed focus on opportunities and challenges that impact on such sustainability. This IDP has highlighted three programmes, namely Agri-Park, Small Town Regeneration and RSEP/VPUU to achieve the sustainability objective. The municipal Council has taken a resolution to appoint a service provider to look at the financial viability of a logistic and economic hub for our municipal area in an attempt to develop the local economy.

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

- Strategic, credible and focussed 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 4th Generation IDP as developed and drafted in consultation with the people of Witzenberg,** provincial government and sector departments, local business forum and civil society stakeholders.

With the election of a new Council on 3 August 2016, our mandate was renewed and Councillors and officials alike look forward to embarking on a new five-year journey to improve the livelihoods of our people.

*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 for the next five years allows the municipality to engage in continuous planning, monitoring and evaluation of all the sector plans that form part of this IDP. The new 4<sup>th</sup> Generation IDP is therefore set out in the following way:

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 Nduli. 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 (KPA) 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*

Council's term of office started shortly after the Local Government elections in August 2016 and its first inaugural meeting was on 17 August 2016. This was followed by months of in-depth induction sessions by SALGA, Western Cape Provincial Department of Local Government and the Witzenberg Municipality Administration. In compliance with the Municipal's Systems Act as amended, the IDP and Budget Process Plan were adopted by full Council on 2 September 2016.

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 five year 2012 – 2017 IDP of the previous Council as adopted by Council on 31 May 2012 was used together with the inputs and frameworks supplied by the Western Cape Provincial Department of Local Government as the primary source documentation in the compilation of this 4<sup>th</sup> Generation Integrated Development Plan.

The situational analysis process started in September 2016 and was followed by public meetings in all the major towns of Witzenberg namely: Tulbagh, Wolseley, Ceres, Nduli, Bella Vista, Prince Alfred Hamlet and Op-die-Berg. The analysis phase was further augmented with the establishment of Ward Committees in all twelve wards of the Witzenberg Municipality.

These committees greatly assisted the municipality in areas where the public meetings were attended poorly and with its aim and purpose to ensure broader public input into the municipal affairs. The Ward Committees of Council were nominated and elected during the month of October 2016 and endorsed by Council. Further strategic sessions took place with the Mayco and full Council to determine developmental objectives.

The formulation of a vision, development objectives, strategies and project identification occurs against the backdrop of community, sectoral stakeholders as well as political inputs. The municipality has embarked on a process of reviewing the Spatial Development Framework and the public participation thereof has been in conjunction with the IDP processes.

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 2017 – 2022 IDP and Budget Process Plan on 27 July 2016 and the elected Council adopted the review on 2 September 2016. 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 2017 – 2022 Integrated Development Plan.

*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 2016/2017



## **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 2017/18</i>					
Vision	Mission	Municipal KPA		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> <li>- Providing &amp; maintaining affordable services</li> <li>- Promoting Social &amp; Economic Development</li> <li>- The effective &amp; efficient use of resources</li> <li>- Effective stakeholder &amp; community participation.</li> </ul>	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
<ul style="list-style-type: none"> <li>▪ Pro-poor policies (e.g. indigent; procurement)</li> <li>▪ Close cooperation at management level</li> <li>▪ Good dialogue with business and agricultural sectors</li> <li>▪ Good water quality</li> <li>▪ Effective international relations</li> <li>▪ IGR structures and forums</li> <li>▪ Budget control</li> <li>▪ Natural environment</li> <li>▪ Location for certain opportunities</li> <li>▪ Good governance and good IGR</li> <li>▪ Meeting constitutional obligations</li> <li>▪ Visionary leadership</li> <li>▪ Low vacancy rate in organisational structure</li> <li>▪ Community engagements</li> </ul>	<ul style="list-style-type: none"> <li>▪ Financial limitations</li> <li>▪ Town management</li> <li>▪ Inadequate storm water systems in some areas</li> <li>▪ Old asbestos water and sanitation networks</li> <li>▪ Resealing and maintenance of roads</li> <li>▪ Garden refuse – Tulbagh, Wolseley and Nduli</li> <li>▪ Law enforcement</li> <li>▪ Ageing infrastructure</li> <li>▪ Centralisation/town management</li> <li>▪ High water losses</li> <li>▪ Lack of integration policies, silo operations</li> <li>▪ Office space</li> <li>▪ Slow turnaround time</li> <li>▪ Vulnerable IT (integration )</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>▪ Tourism potential</li> <li>▪ Active ward committees and related activities</li> <li>▪ Further international relations</li> <li>▪ IGR and cooperation on transversal programmes</li> <li>▪ Wolwekloof Learning Academy</li> <li>▪ EPWP for poverty reduction</li> <li>▪ Close working relationship with big business to enhance economic development</li> <li>▪ Performance management system to monitor organisational performance not fully in place</li> <li>▪ Pine forest</li> <li>▪ Recycling and composting</li> <li>▪ Renewable energy</li> <li>▪ Reduce water losses/unaccounted to acceptable standards</li> <li>▪ Available natural resources to stimulate economic growth</li> <li>▪ Development of GIS</li> <li>▪ Good communication and branding</li> <li>▪ Marketing (internal and external)</li> <li>▪ Expand international relationships</li> <li>▪ Upgrade infrastructure</li> <li>▪ LED pilot projects</li> <li>▪ Land audit</li> <li>▪ Natural environment</li> <li>▪ Revenue enhancement</li> <li>▪ Koekedouw Dam</li> <li>▪ Rural wards – funding possibilities</li> <li>▪ Improvement of client services</li> <li>▪ Real law enforcement</li> </ul>	<ul style="list-style-type: none"> <li>▪ Seasonal agriculture-based labour shrinks revenue base</li> <li>▪ Political volatility (fragile coalitions)</li> <li>▪ High level unemployment/economically inactive people</li> <li>▪ Increasing TB and HIV/Aids prevalence</li> <li>▪ Vandalism, theft of municipal assets and property</li> <li>▪ Legacy of decrepit infrastructure and insufficient infrastructure replacement programme</li> <li>▪ Uncontrolled habitation in informal settlements</li> <li>▪ Insufficient revenue base/lack of economic growth</li> <li>▪ Equitable funding formula</li> <li>▪ Insufficient land for graveyards</li> <li>▪ Substance abuse can become a threat</li> <li>▪ Farm eviction</li> <li>▪ Tulbagh roads</li> <li>▪ Service delivery in informal settlements</li> <li>▪ Farm evictions</li> <li>▪ Social ills – HIV and TB, crime, substance abuse</li> <li>▪ Unemployment</li> <li>▪ Migration / influx control</li> <li>▪ Land availability</li> <li>▪ Financial sustainability</li> <li>▪ Cost of services</li> <li>▪ Sustainability of low-cost housing</li> <li>▪ Grant dependency</li> <li>▪ Animal management</li> <li>▪ NERSA legislation – non-compliance / compliance</li> <li>▪ Eskom / load shedding – incapacity to increase for demand from municipality</li> </ul>

#### 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

2009-2014 (MTSF) to the 2010 Cabinet Lekgotla's 12 National Outcomes.

#### Medium-term Strategic Framework for 2014-2019 (MTSF)

The Medium-term Strategic Framework (MTSF) is government's strategic plan for the 2014 – 2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights government's support for a competitive economy, creation of decent work opportunities and encouragement of investment.

This is the first MTSF to follow the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five-year building block towards the achievement of the vision and goals of the country's long-term plan.

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes.

Performance agreements between the president and each minister will reflect the relevant actions, indicators and targets set out in the MTSF.

Within the NDP vision, key policy instruments developed in the previous term will continue to drive government's policy agenda. These include the New Growth Path, which sets the trajectory of economic development, the National Infrastructure Plan, which guides the roll-out of infrastructure to improve people's lives and enable economic growth, and the Industrial Policy Action Plan, which focuses on promoting investment and competitiveness in leading sectors and industries. Government will also take forward key social development initiatives, including social security and retirement reform, National Health Insurance, improvements in basic education and expansion of technical and vocational education.

## ▪ 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

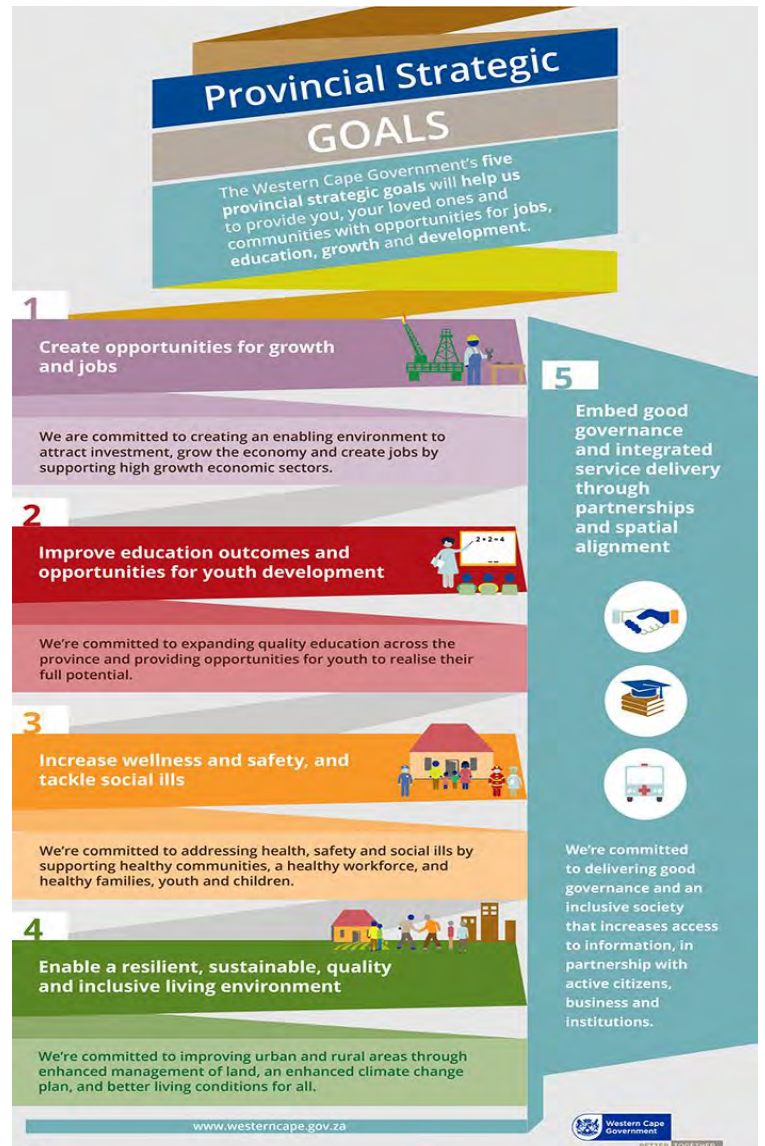


▪ **PROVINCIAL STRATEGIC PLAN (PSP) – 2014 - 2019**

The PSP is rooted in a very clear vision that the Western Cape Government set out in 2009: namely to realise an open-opportunity society for all so that residents of the province can use their freedom to live lives they value.

The PSP thus gives expression to our strong view that progress must be built on a “whole-of-society” approach in which citizens, civil society and business actively partner with the state – encapsulated in the Western Cape Government’s “Better Together” slogan.

The PSP is also closely aligned with the NDP, which commits South Africa to ending poverty by 2030; as well as the Medium-term Strategic Framework 2014-19, the national implementation framework for the NDP.



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.

<b>National Outcomes</b>	<b>National Development Plan</b>	<b>Provincial Strategic Plan 2014 - 2019</b>	<b>Cape Winelands District Strategic Objectives</b>	<b>Witzenberg Strategic Objectives</b>
<u>OC 1:</u> Improved quality of basic education.	Improve education, training and innovation	<u>PSG2:</u> Improve education outcomes and opportunities for youth development	<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.
<u>OC 2:</u> A long and healthy life for all South Africans.	Promoting health	<u>PSG 3:</u> Increase wellness, safety and tackle social ills	<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	3.1 Provide and maintain facilities that make citizens feel at home.
<u>OC 3:</u> All people in South Africa are and feel safe.	Social protection building safer communities transforming society and uniting the country	<u>PSG 3:</u> Increase wellness, safety and tackle social ills	<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
<u>OC 4:</u> Decent employment through inclusive economic growth.	Economy and employment An integrated and inclusive rural economy	<u>PSG-1:</u> Creating opportunities for growth and jobs	<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.
<u>OC 5:</u> A skilled and capable workforce to support an inclusive growth path.	Improving education, training and innovation Positioning South Africa in the world Fighting corruption Building a capable and developmental state	<u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment	<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.

<b>National Outcomes</b>	<b>National Development Plan</b>	<b>Provincial Strategic Plan 2014 - 2019</b>	<b>Cape Winelands District Strategic Objectives</b>	<b>Witzenberg Strategic Objectives</b>
<i>OC 6: An efficient, competitive and responsive economic infrastructure network.</i>	<i>Economy infrastructure Environmental sustainability Transforming human settlement and the national space economy</i>	<i>PSG 3: Increase wellness, safety and tackle social ills PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment PSG-1: Creating opportunities for growth and jobs</i>	<i>SO : 2 Managing a sustainable bulk services strategy and transport system that foster social and economic opportunities.</i>	<i>4.2 Create an enabling environment to attract investment and support local economy.</i>
<i>OC 7: Vibrant, equitable and sustainable rural communities with food security for all.</i>	<i>Integrated and inclusive rural economy Transforming human settlement and the national space economy</i>	<i>PSG 3: Increase wellness, safety and tackle social ills PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment</i>	<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>	<i>4.1 Support the poor and vulnerable through programmes and policy</i>
<i>OC 8: Sustainable human settlements and improved quality of household life</i>	<i>Integrated and inclusive rural economy Transforming human settlement and the national space economy</i>	<i>PSG 4: Enable a resilient, quality and inclusive living environment PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment</i>	<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>	<i>1.1 Sustainable provision and maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services.</i>
<i>OC 9: A responsive, accountable, effective and efficient local government system.</i>	<i>Building a capable and developmental state Fighting corruption Transforming society and uniting the country</i>	<i>PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment</i>	<i>SO 3: To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.</i>	<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.</i>
<i>OC 10: Environmental assets and natural resources that are well protected and continually enhanced</i>	<i>Use resources sustainably (transition to a low-carbon economy)</i>	<i>PSG 4: Enable a resilient, quality and inclusive living environment PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment</i>	<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>	<i>1.1 Sustainable provision and maintenance of basic infrastructure</i>

<b>National Outcomes</b>	<b>National Development Plan</b>	<b>Provincial Strategic Plan 2014 - 2019</b>	<b>Cape Winelands District Strategic Objectives</b>	<b>Witzenberg Strategic Objectives</b>
<u>OC 11: Create a better South Africa and contribute to a better and safer Africa and World.</u>	<i>Transform society and unite the nation</i>	<u>PSG 3: Increase wellness, safety and tackle social ills</u> <u>PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment</u>	<u>SO 1: To create an environment and forge partnerships that ensures 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.</u>	1.1 Sustainable provision and maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services. 4.1 Support the poor and vulnerable through programmes and policy
<u>OC 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</u>	<i>Build a capable Fight corruption and enhance accountability</i>	<u>PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment</u>	<u>SO 3: To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.</u>	2.2 Ensure financial viability 2.3 Maintain and strengthen relations with international and intergovernmental partners as well as the local community through the creation of participative structures.
<u>OC 13: A comprehensive, responsive and sustainable social protection system</u>	<i>Transform society and unite the nation</i>	<u>PSG 3: Increase wellness, safety and tackle social ills</u> <u>PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment</u>	<u>SO 1: To create an environment and forge partnerships that ensures 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.</u>	1.3 Sustainable provision and maintenance of basic infrastructure 1.4 Provide for the needs of informal settlements through improved services. 4.2 Support the poor and vulnerable through programmes and policy
<u>OC 14: A diverse, socially cohesive society with a common national identity.</u>	<i>Transform society and unite the nation</i>	<u>PSG 4: Enable a resilient, quality and inclusive living environment</u>	<u>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</u>	2.3 Maintain and strengthen relations with international and intergovernmental partners as well as the local community through the creation of participative structures.



▪ **JOINT PLANNING INITIATIVE (JPI)**

The Joint Planning Initiative (JPI) is a process whereby the three spheres of government agree on joint priorities and joint initiatives for 15 years (to 2030)

- This is to realise the goals of the National Development Plan, which has set goals to 2030
- These joint priorities and initiatives must reflect existing policies, such as the national MTSF Outcomes and OneCape 2040

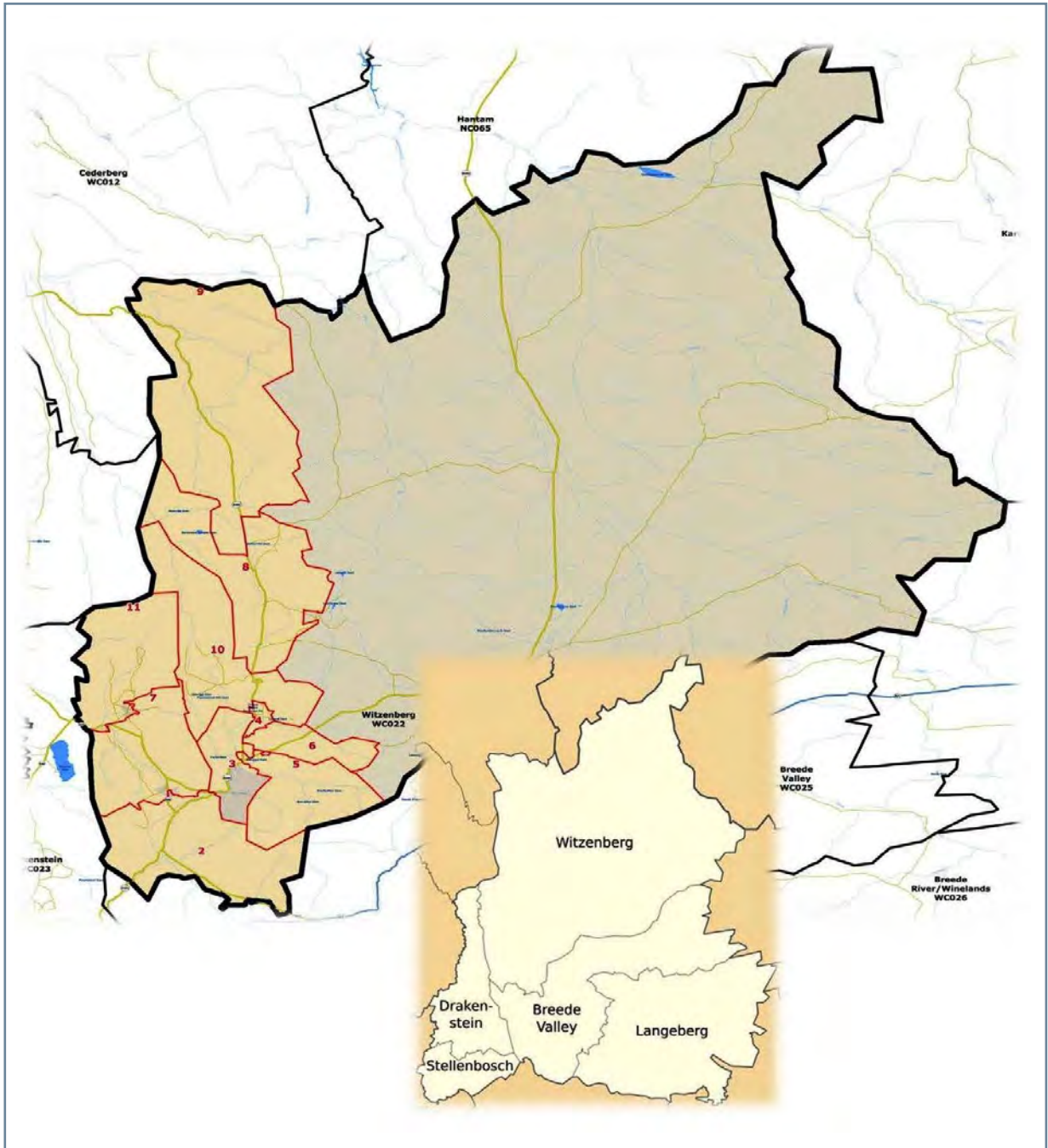
<i>JPI 1_013 Economic Growth Initiatives</i>						
<i>APP Linkage (2016/17)</i>	<i>JPI Projects</i>	<i>Project level</i>				
		<i>YEAR 0 (2016 - 2017)</i>		<i>YEAR 1 (2017 - 2018)</i>	<i>YEAR 2 (2018 - 2019)</i>	<i>YEAR 3 (2019 - 2020)</i>
		<i>Quarter</i>	<i>Milestones</i>			
<i>PSG1: Create opportunities for growth and jobs</i>	<i>Witzenberg Municipality: Refocus on Agriculture and Agri processing: 1)Baseline info-Completed 2)Strategy and Implementation Plan for Agriculture 3)District Land Reform Plan</i>	<i>1-By end June 2016</i>	<i>Conceptualise action plan</i>	<i>Land Audit to inform the next step which will include the compilation of Rural Development Plans for each District. The DRD&amp;LR to incorporate land Reform as part of this planning process via their Land Delivery Structures.</i>	<i>Continuous support to the Witzenberg PALS initiatives and representation on the appropriate structures.</i>	<i>Continuous support to the Witzenberg PALS initiatives and representation on the appropriate structures.</i>
		<i>2-By end of Sept 2016</i>	<i>Appointment of Service Provider to do Land Audit</i>			
		<i>3-By end of Dec 2016</i>	<i>Submit Excel spreadsheets and GIS maps to DoA</i>			
		<i>4-By end of March 2017</i>	<i>Convert spreadsheet data into Spatial Data</i>			

<b>JPI 1_100: Implementation of Safety Promotion Strategy: Stellenbosch Safety Initiative</b>					
<b>APP Linkage (2016/17)</b>	<b>JPI Projects</b>	<b>Project level</b>			
		<b>YEAR 0 (2016 - 2017)</b>	<b>YEAR 1 (2017 - 2018)</b>	<b>YEAR 2 (2018 - 2019)</b>	<b>YEAR 3 (2019 - 2020)</b>
		Q4 Milestones - End Mar 2017			
NO	<p>JPI 1_100: Implementation of Safety Promotion Strategy: Stellenbosch Safety Initiative:</p> <ol style="list-style-type: none"> <li>1. Institutionalise Safety partnerships;</li> <li>2. Increase oversight of SAPS;</li> <li>3. Building Resilient Communities;</li> <li>4. Increased Safety in public spaces;</li> <li>5. Safe, drug free communities;</li> <li>6. Curative and preventative initiatives.</li> </ol>	<p><b><u>PNP progress</u></b> PNP was held on 13-14 May 2016. Meeting was held with Breede Valley Municipality in Nov 2016 to discuss a possible MOU. MOU with Drakenstein was discussed and in the process of being finalised. Stellenbosch Municipality has been contacted to set a date for a meeting to discuss the MOU. Awaiting their feedback.</p> <p><b><u>Number of Youth trained at CA and monetary value</u></b> 4 youth at the cost of R72 000.00 December 2016, 4 trained and 4 placed.</p> <p><b><u>Number of Safety Kiosks and monetary value</u></b> 1 existing kiosk remains functional</p> <p><b><u>MOU</u></b> A valid MOU is in place on EPWP Internship placement and Kiosks partnership which was formalised by the Department on 29 July 2016</p> <p><b><u>Number of Police Oversight visits conducted</u></b> Klapmuts police Station (PMT)</p>	TBC ON DSP LEVEL	TBC ON DSP LEVEL	TBC ON DSP LEVEL

### 3 SITUATIONAL ANALYSIS

#### A. SNAPSHOT

##### I. MAP



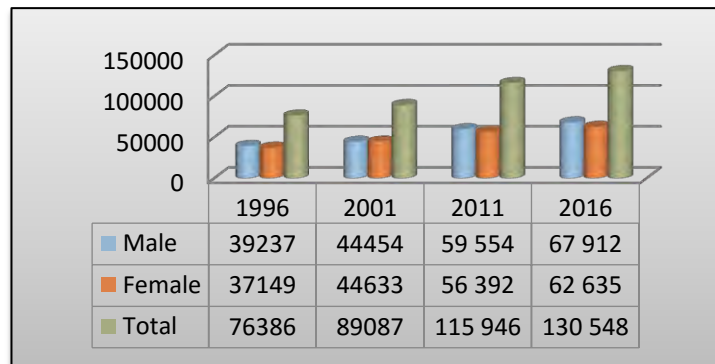
The Witzenberg Local Municipality (LM), founded in 2000, is classified as a Category B-municipality and is responsible for basic service provision to the demarcated municipal area that includes the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-die-Berg. The rural areas within the municipal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

The principal socio-economic realities in our region are:

- Seasonal labour and social grant dependency
- Unemployment rate: 5 339 people
- People in poverty: 24 231
- Skills shortage (illiteracy rate = 36%)
- Youthful population: 56,8% of population is under 30 years of age
- Population concentration: 46,9% rural; 53,1% urban.



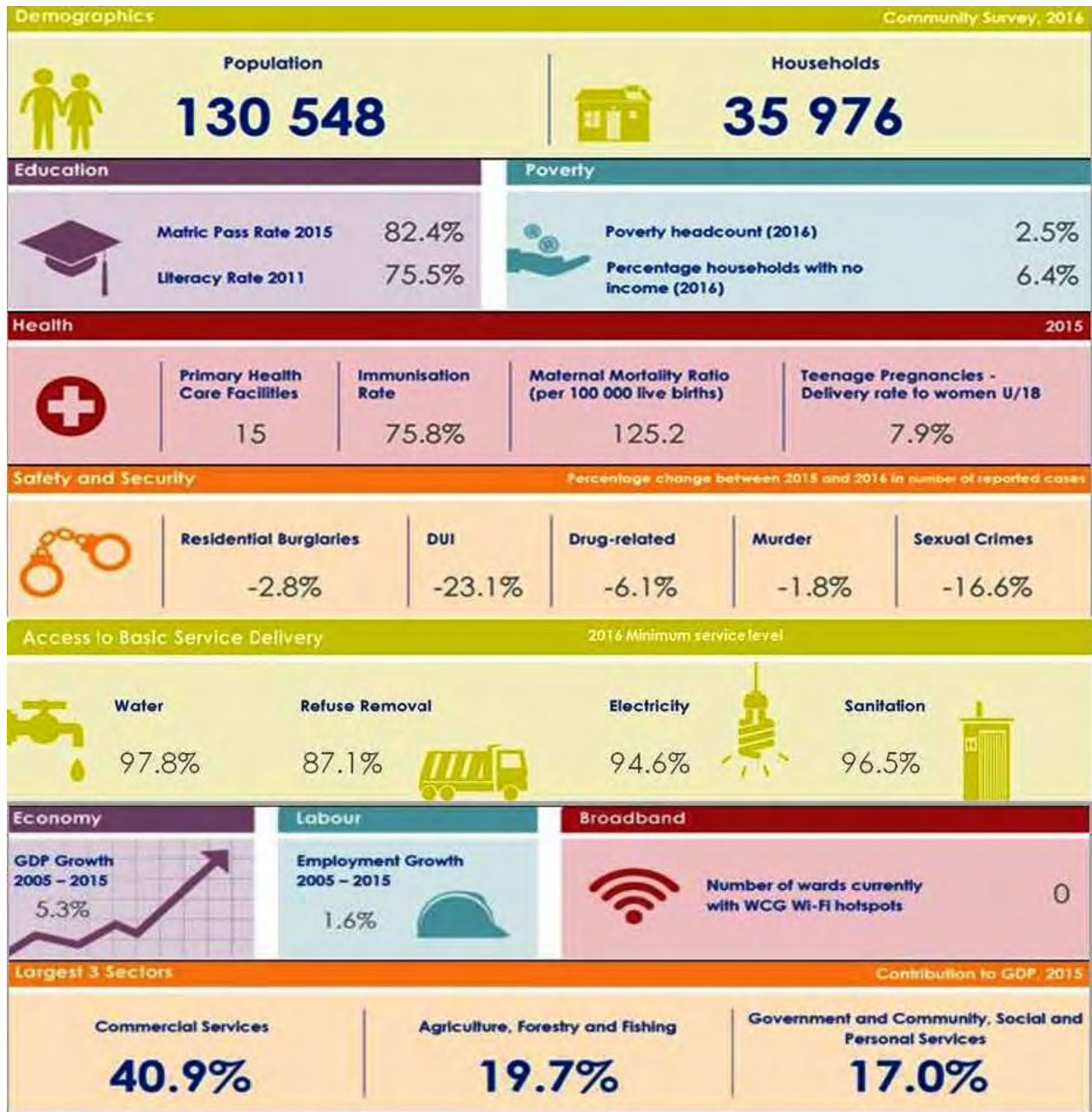
Source: Statistics South Africa

Witzenberg population by gender:

	1996	2001	2011	2016
Male	39237	44454	59554	67912
Female	37149	44633	56392	62635
Total	76386	89087	115946	130548
<b>Male %</b>	<b>51,4</b>	<b>49,9</b>	<b>51,4</b>	<b>52,0</b>
<b>Female %</b>	<b>48,6</b>	<b>50,1</b>	<b>48,6</b>	<b>48,0</b>

Source: Statistics South Africa

Witzenberg: At a glance



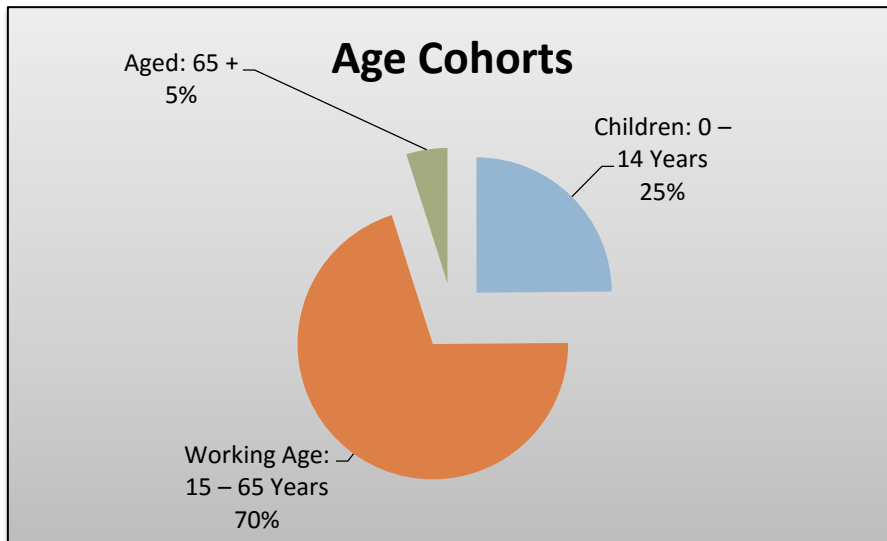
Source: Socio-Economic Profile- Provincial Treasury

## II. DEMOGRAPHICS

As per Census 2011, the Western Cape population comprises 11,25 per cent of the total population of the country with 5,8 million persons, having increased from 4,5 million in 2001. Thus the Western Cape population grew at a rate of 2,6 percent per annum between 2001 and 2011. This is faster than the national population growth rate of 1,5 per cent and is largely due to immigration to the Western Cape, where individuals believe they can obtain jobs and better standards of living.

In 2013 Witzenberg accounted for the second smallest population size in the Cape Winelands District consisting of 120 094 persons. It is however the fastest-growing municipality in the district, growing at an average annual rate of 3,1 per cent from 2001 to 2013. This is much faster than the district growth rate of 1 per cent per annum, indicating that net in-migration may be occurring within this municipal area.

Witzenberg: Population age Cohort, 2017



Source: Socio-Economic Profile- Provincial Treasury

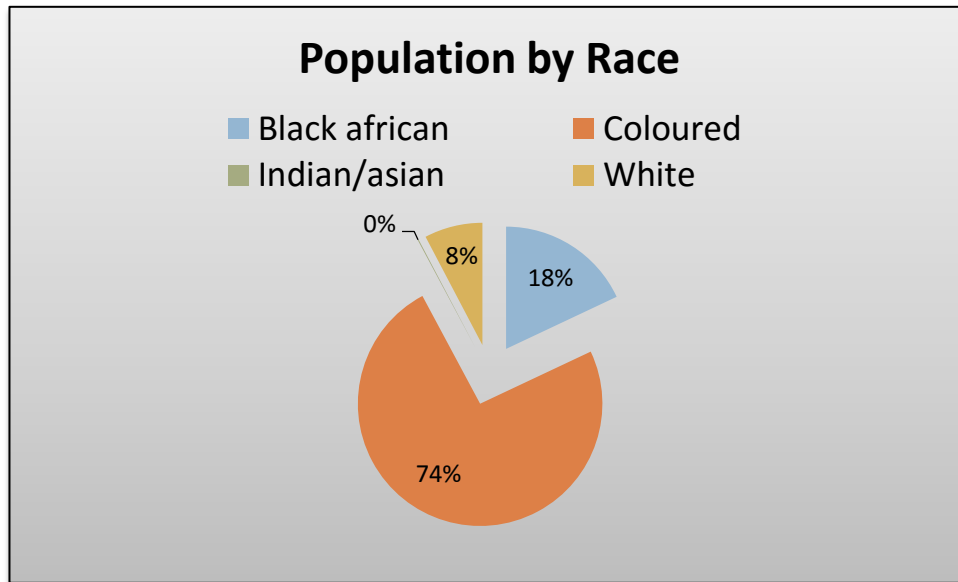
Witzenberg's dependency ratio is expected to increase slightly from 42,0 in 2011 to 42,4 in 2017. As higher dependency ratios imply greater strain on the working age to support their economic dependents (children and aged), this increase will have far-reaching social, economic and labour market implications.

An increase in the dependency ratio is often associated with a relative decrease in the working age population. From a national perspective, the relative decrease in the

working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to the needs of their dependents amidst increased economic hardship.

At municipal level this decrease in the working age population will also result in a smaller base from which local authorities can collect revenue for basic services rendered and could alleviate some of the strain on the municipal budget.

Population Group



Source: Statistics South Africa

*Basic education*

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET). The learner-

teacher ratio is very important, because it is closely related to the amount of money spent per child. It also has an impact on the education outcomes.

Learner enrolment in Witzenberg increased at an annual average growth rate of 0,5 per cent between 2013 and 2015, which is an indication that access to education has improved in the Witzenberg area and should translate into opportunities for an inclusive society.

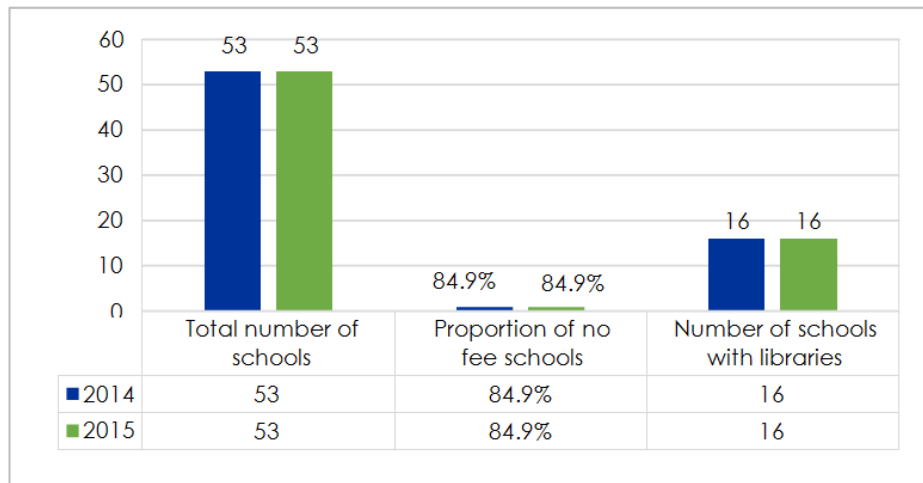
Learner enrolment			Dropout rate		Learner-teacher ratio	
Municipality	2013 (Gr 1 - 12 + LSEN)	ASS 2014	2012	Crude dropout Average rate using dropout Yr 2013 - Gr 10 and rate Yr 2015 - Gr 12	Average learner-teacher ratio (2012)	ASS 2014: ALL state + SGB + substitutes teacher excluding practitioner ratio
Witzenberg	17 922	18 038	38.00%	29.00%	27.3	29.3

Source: Socio-Economic Profile - Provincial Treasury

The learner-teacher ratio in Witzenberg was below 30 learners per teacher in 2012 and 2014 but increased to 31,6 in 2013 and 34,4 learners per teacher in 2015. According to the Department of Education, the number of learners per teacher was 30,3 in 2010. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators when needed and the ability to collect fees from their learners.

The drop-out rate for learners in the Cape Winelands District that enrolled from Grade 10 in 2014 to Grade 12 in 2016 was recorded at 32,8 per cent. Witzenberg’s drop-out rate was at 35,5 per cent over the same period. These high levels of high school drop-outs are influenced by a wide array of socio-economic factors including teenage pregnancy, availability of no-fee schools, indigent households and unemployment.

*Educational facilities*



Source: Socio-Economic Profile - Provincial Treasury

Witzenberg had 53 schools in 2015 that had to accommodate 18 181 learners at the start of 2015. The proportion of no-fee schools remained unchanged at 84,9 per cent in 2015, indicating that, given the tough economic climate, schools have reported an increase in parents being unable to pay their school fees.

and 2015 with the highest pass rate being recorded at 84,7 per cent in 2013, where after the rate dropped significantly to 75,1 per cent in 2014. The pass rate deteriorated further to 72,5 percent in 2015.

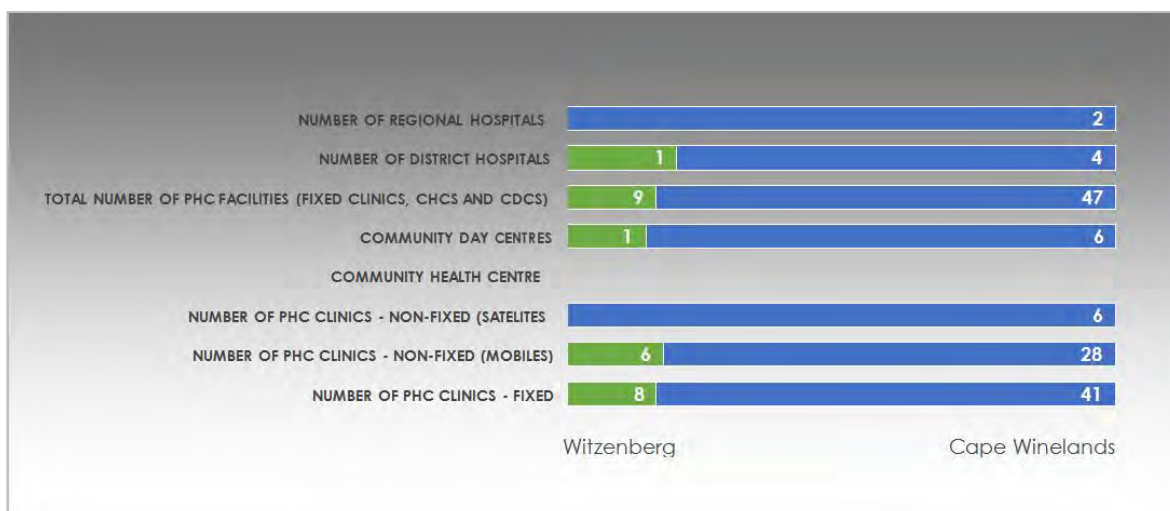
In an effort to alleviate some of the funding challenges, the WCED offered certain fee-paying schools the opportunity to become no-fee schools. The number of schools equipped with libraries in Witzenberg remained unchanged at 16 between 2014 and 2015.

*Health*

All citizens’ rights to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa’s healthcare system is geared in such a way that people have to move from primary level, with a referral system, to secondary and tertiary levels.

Witzenberg’s matric outcomes have remained consistently above 70 per cent between 2013





Source: Socio-Economic Profile - Provincial Treasury

The Cape Winelands District has a range of primary healthcare facilities that include 41 fixed clinics, 34 mobile/satellite clinics, six community day centres and four district

hospitals. Of these facilities, eight fixed clinics, six mobile/satellite clinics and one district hospital are situated within the Witzenberg municipal area.

#### Emergency Medical Services

Health Indicator	Witzenberg	Cape Winelands
EMS operational ambulances	7	36
Population (2017)	128 614	853 423
Number of operational ambulances per 10 000 people	0.54	0.42

Source: Socio-Economic Profile - Provincial Treasury

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in

rural areas in order to maintain adequate coverage for rural communities. Within the Cape Winelands District, Witzenberg has 0,54 ambulances per 10 000 population, higher than the district average of 0,42.

#### HIV/Aids

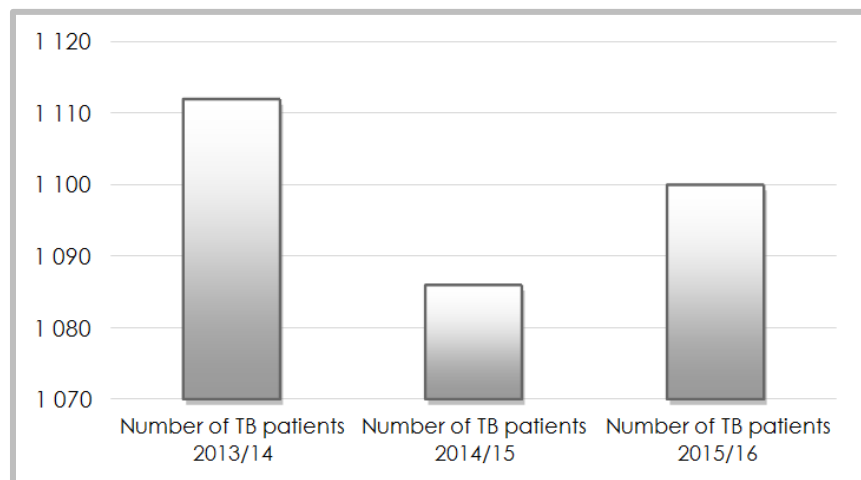
Health Indicator	Witzenberg	Cape Winelands
Total registered patients receiving ART	4 295	23 172
Number of new ART patients	1 058	5 195
HIV transmission rate	3.1%	1.7%

Source: Socio-Economic Profile - Provincial Treasury

At the end of March 2016, anti-retroviral treatment (ART) was provided to over 200 000 persons in the province, 23 172 of whom were in the Cape Winelands District and 4 295 in the Witzenberg municipal area. At the end of March 2016, 1 058 new ART patients were being treated from six treatment sites in the Witzenberg municipal area. In addition to improving the quality of life of the patient, anti-

retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for Witzenberg indicates a mother-to-child transmission rate of 3,1 per cent, which is higher than the 1,7 per cent district rate and 1,4 per cent provincial rate as well as the medium-term annual target for 2015/16 and 2016/17.

### Tuberculosis (TB)



Source: Socio-Economic Profile - Provincial Treasury

The number of TB patients in the Cape Winelands District has increased over the past few years, reaching 7 531 in 2015/16 and treated at 102 clinics or treatment sites. In the Witzenberg municipal area, the patient load saw

a slight increase in 2015. Most recent information indicates a patient load of 1 100 with treatment administered from 20 clinics or treatment sites.

### Safety and Security

#### Murder

Area	2015	2016	% Change
Cape Winelands District (per 100 000)	37	34	-7.0
Witzenberg (per 100 000)	38	37	-1.8

Source: Socio-Economic Profile - Provincial Treasury

The murder rate per 100 000 people in Witzenberg decreased slightly from 38 cases in 2015 to 37 in 2016. In comparison, the murder rate across the Cape Winelands decreased by

7,0 per cent from 37 to 34 over the same period. The murder rate in Witzenberg was therefore slightly above that of the district in 2016.

### Sexual offences

<i>Area</i>	<i>2015</i>	<i>2016</i>	<i>% Change</i>
<b><i>Cape Winelands District (per 100 000)</i></b>	<b>137</b>	<b>122</b>	<b>-10.8</b>
<b><i>Witzenberg (per 100 000)</i></b>	<b>143</b>	<b>119</b>	<b>-16.6</b>

*Source: Socio-Economic Profile - Provincial Treasury*

The number of sexual related offences per 100 000 people decreased notably within the Cape Winelands District from 137 reported cases in 2015 to 122 in 2016. This equates to a 10,8 per cent decrease. Witzenberg's sexual

offences rate decreased more significantly by 16,6 percent over the same period. The total number of offences per 100 000 population in Witzenberg for 2016 remains below the district total.

### Drug-related offences

<i>Area</i>	<i>2015</i>	<i>2016</i>	<i>% Change</i>
<b><i>Cape Winelands District (per 100 000)</i></b>	<b>1 412</b>	<b>1 456</b>	<b>3.1</b>
<b><i>Witzenberg (per 100 000)</i></b>	<b>2 426</b>	<b>2 279</b>	<b>-6.1</b>

*Source: Socio-Economic Profile - Provincial Treasury*

Drug-related crimes have a severe negative impact on human development by degrading the quality of life, as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes in the Witzenberg area dropped by 6,1 percent from 2 426 in 2015 to 2 279 cases in 2016. Drug-related crimes in the Cape

Winelands however increased by 3,1 per cent from 1 412 in 2015 to 1 456 in 2016. Drug-related crimes nevertheless remain a major concern throughout the Cape Winelands District; especially in the Witzenberg area, which experiences a substantially higher rate of drug-related crimes than the district.

### Driving under the influence

<i>Area</i>	<i>2015</i>	<i>2016</i>	<i>% Change</i>
<b><i>Cape Winelands District (per 100 000)</i></b>	<b>118</b>	<b>110</b>	<b>-7.0</b>
<b><i>Witzenberg (per 100 000)</i></b>	<b>136</b>	<b>105</b>	<b>-23.1</b>

*Source: Socio-Economic Profile - Provincial Treasury*

The number of reported cases per 100 000 of people driving under the influence of either alcohol or drugs throughout the Cape Winelands District decreased by 7,0 per cent between 2015 (118) and 2016 (110). Reported cases also decreased significantly within the

Witzenberg region from 136 incidences in 2015 to 105 in 2016, which equates to a 23,1 per cent decrease between the two comparative years. This decrease can amongst other factors be attributed to more visible policing strategies and projects.

## B. BASIC SERVICES ANALYSIS

Witzenberg Municipality provides basic services to all communities residing within the urban edge of towns located in the municipal area. Apart from sanitation services through the emptying of septic tanks in rural areas, no other basic services are provided on privately owned land outside residential built areas. All households in residential areas have access to services such as water provision, sanitation,

electricity and waste removal. Informal settlements are serviced through communal water- and toilet facilities.

The following statistics on the access to services for the whole of Witzenberg, including areas outside the urban edge, has been provided by Provincial Treasury:

### Housing

#### Access to Formal Housing

Area	2011	2016	% Change
Cape Winelands District	163 078	191 077	17.2
Witzenberg	23 641	29 969	26.8

Source: Socio-Economic Profile - Provincial Treasury

The majority of households (29 969 households or 83,3 per cent) in Witzenberg currently reside in formal dwellings, compared to 23 641 (86,2 per cent) in 2011. While the absolute number of households grew by 6 328 since 2011, the housing market apparently cannot meet the growing demand in Witzenberg. In comparison,

81,0 per cent of households (191 077) in the district currently reside in formal dwellings, growing from 163 078 (82,3 per cent). This shows that the housing market in the district could also not keep up with the demand, despite an absolute increase of the number of households by 17,2 per cent since 2011.

### Water

#### Access to Water

Area	2011	2016	% Change
Cape Winelands District	196 603	232 605	18.3
Witzenberg	27 292	35 730	30.9

Source: Socio-Economic Profile - Provincial Treasury

Statistics South Africa estimates that the number of households in the Witzenberg municipal area increased from 27 419 in 2011 to 35 976 in 2016. The biggest source of water in Witzenberg municipal area in 2016 was access to piped water inside a dwelling/yard or within 200 metres. Access to piped water for these categories increased by 30,9 per cent from

27 292 households in 2011 to 35 730 households in 2016 and increased by 18,3 per cent across the district over the same period. In 2016, 97,8 per cent of households in Witzenberg enjoyed such access. A total of 808 (2,2 per cent) households however still do not have access to piped water as per the defined standard.

## Electricity

### Access to Electricity

Area	2011	2016	% Change
Cape Winelands District	183 976	218 483	18.8
Witzenberg	25 601	34 017	32.9

Source: Socio-Economic Profile - Provincial Treasury

The biggest source of energy for lighting purposes in Witzenberg municipal area in 2016 was electricity. However, 1,1 per cent of households make use of other sources of energy, i.e. sources which they do not pay for, generators, solar home systems, batteries and no access to electricity. Access to electricity for lighting purposes improved by 32,9 per cent from 25 601 households in 2011 to 34 017

households in 2016 and increased by 18,8 per cent across the district over the same period. This shows an impressive growth in Witzenberg, which outperforms the numbers of the district. The percentage of households in Witzenberg with access to electricity for lighting purposes grew from 93,4 per cent in 2011 to 94,6 per cent in 2016.

## Sanitation

### Access to Sanitation

Area	2011	2016	% Change
Cape Winelands District	181 418	228 650	26.0
Witzenberg	25 275	34 734	37.4

Source: Socio-Economic Profile - Provincial Treasury

Access to sanitation services within the Witzenberg region improved notably between 2011 and 2016. The percentage of households with access to a flush toilet connected to sewage system/chemical toilet improved from 92,2 per cent in 2011 to 96,5 per cent in 2016,

reflecting an increase in access of 9 459 households (37,4 per cent increase off the 2011 base). Witzenberg's access level in 2016 (96,5 per cent) is on par with that of the Cape Winelands District with 96,9 per cent access.

## Refuse Removal

### Access to Refuse Removal

Area	2011	2016	% Change
Cape Winelands District	158 426	192 974	21.8
Witzenberg	19 159	31 343	63.6

Source: Socio-Economic Profile - Provincial Treasury

There has been a significant improvement between 2011 and 2016 in the number of households within Witzenberg that receive refuse removal services by the local authority at least once a week – 31 343 households currently (2016) enjoy such services, compared to 19 159 in 2011, which equates to

an outstanding 63,6 per cent increase. In total, 87,1 per cent of the total number of households in Witzenberg currently have their refuse removed at least once a week. This percentage is significantly higher than the district's average of 81,8 per cent.

## C. SOCIO-ECONOMIC ANALYSIS (PROFILE)

### I. 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. This is articulated in its new economic vision as adopted in 2011, namely;

"To strategically partner with the private sector, other spheres of government and its agencies, development institutions and

donor agencies and in concert develop sizable commercial projects which encompasses the imperatives of employment creation and broad-based black economic empowerment and contributing to the general expansion of the economic base of Witzenberg."

This has led to the creation of a relationship between Witzenberg Municipality and Ceres Business Initiative (CBI) who represents the major commercial farmers and businesses in Ceres and surrounding areas.

The business forum, in partnership with the municipality, is in the process of developing business plans to expand the economic base of Witzenberg, with particular emphasis being placed on empowering previously disadvantaged groups. This holds huge potential for the entire region and will also be implemented with the advisory and financial support of national departments and agencies, including National Department of Land and Rural Development (NDLRD), Development Bank of South Africa (DBSA), Department of Water Affairs (DWA) etc. The NDLRD has already allocated R22 million towards projects in the Witzenberg Municipality. To structure this relationship between the municipalities, a Memorandum of Understanding was signed on 6 May 2014.

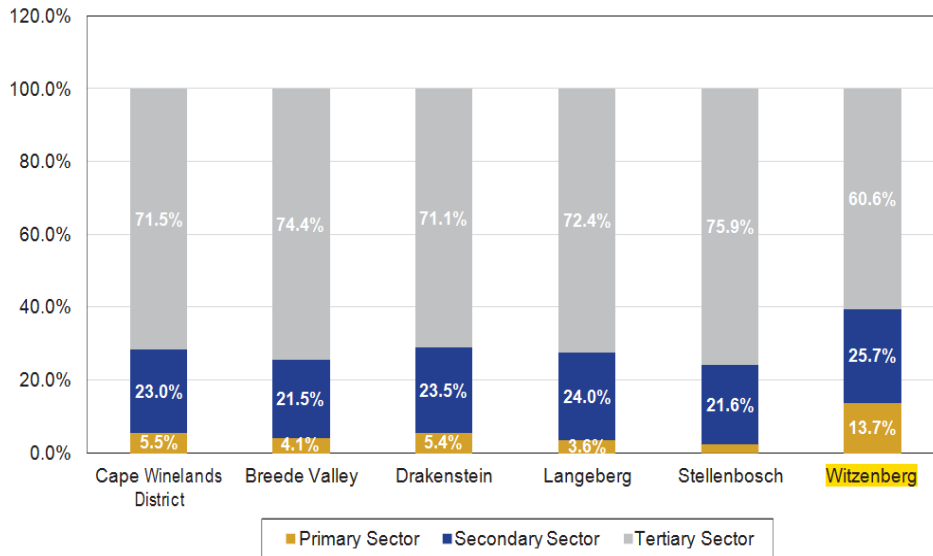
The other major economic driver in the area is the Tourism Sector and the municipality has undertaken a number of initiatives which

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

## II. Municipal comparative and competitive advantages

*GDPR contribution per main sector, 2015*



Source: Provincial Treasury – Quantec Research, 2016

Witzenberg has the largest primary sector contribution (13,7 per cent) compared to the other municipalities whose primary sector contributions are below 6,0 per cent.

The secondary sector (i.e. manufacturing, construction and electricity, gas and water) contributions for the district was on average 23,0 per cent, with Langeberg and Witzenberg having the highest contribution to the district

with 24,0 per cent and 25,7 per cent, respectively, in 2015. The CWD consists of manufacturing closely linked with wine processing (i.e. agro-processing) and therefore the drought and the decrease in demand for commodities will have an impact on these local economies.

The tertiary sector presence also remains relatively important, given its average weight of 71,5 per cent across the district and local municipal areas. Activities such as the wholesale of agricultural produce and activities related to wine preproduction and tourism have contributed towards this sector.

GDPR contribution and average growth rates per municipal area

Municipality	Contribution to GDPR (%) 2015	Average GDPR growth (%)			
		Trend 1	Pre-recession 2004 – 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Witzenberg	14.3	5.9	9.7	3.0	3.9
Drakenstein	33.3	3.1	5.2	-2.1	2.6
Stellenbosch	23.9	2.8	4.8	-2.3	2.3
Breede Valley	18.9	3.9	6.2	0.0	3.0
Langeberg	9.6	3.9	6.6	-0.4	2.8
Total Cape Winelands District	100	3.6	5.9	-1.0	2.8
Western Cape Province	-	3.3	5.5	-1.2	2.5

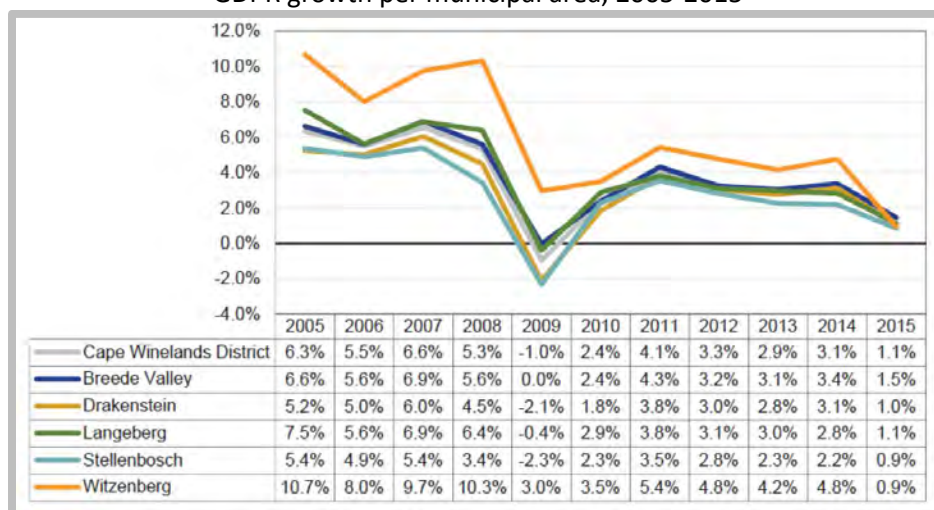
Source: Municipal Economic Review Outlook – PT

### III. MAIN ECONOMIC CONTRIBUTORS

The CWD economy is the largest non-metro district within the broader Western Cape Province economy. It contributed 11,7 per cent towards provincial GDP and 14,2 per cent to

provincial employment in 2015. The figure below indicates the GDPR performance per CWD municipal area between 2004 and 2015.

GDPR growth per municipal area, 2005-2015



Source: Municipal Economic Review Outlook – PT



The CWD experienced an average GDP growth rate of 3,6 per cent between 2004 and 2015. Witzenberg (average 5,9 per cent) has been performing higher than the other municipalities in the CWD. Apart from the challenges brought about by subdued commodity prices, a number of other challenges impact on the economy, such as the drought (causing increases in

domestic food prices) and the currency depreciation, high inflation, and uncertainty in international markets (i.e. Brexit and the slowing down of the Chinese economy). Table below/on next page indicates the average GDP contribution and growth rates between the various municipal areas.

*GDP contribution per sector, 2015(%)*

Sector	Cape Winelands						Witzenberg
	District	Breede Valley	Drakenstein	Langeberg	Stellenbosch		
Agriculture, forestry and fishing	5.4	4.0	5.3	3.5	2.3	13.7	
Mining and quarrying	0.1	0.1	0.2	0.1	0.2	0.0	
Manufacturing	13.6	13.2	12.6	16.0	14.5	13.2	
Electricity, gas and water	2.2	1.7	2.7	2.0	1.4	3.3	
Construction	7.2	6.5	8.1	6.0	5.7	9.2	
Wholesale and retail trade, catering and accommodation	19.7	19.7	18.5	22.4	21.4	17.4	
Transport, storage and communication	10.3	11.3	8.9	13.6	12.1	7.1	
Finance, insurance, real estate and business services	23.0	25.1	24.3	19.2	24.2	17.6	
Community, social and personal services	8.1	8.4	8.6	8.5	7.2	7.4	
General government	10.5	9.9	10.7	8.8	10.9	11.0	

*Source: Municipal Economic Review Outlook – PT*

#### IV. EMPLOYMENT AND INCOME LEVELS

The number of poor people in the Witzenberg municipal area increased between 2011 and 2016. The poverty headcount increased from 1,8 per cent of Witzenberg's population in 2011

to 2,5 per cent in 2016. The increasing poverty headcount is a concern as it may strain municipal financial resources.

Area	Poverty Headcount (Percentage)		Poverty Intensity (Percentage)	
	2011	2016	2011	2016
<i>Witzenberg</i>	1.8	2.5	40.6	40.8
<i>Cape Winelands District</i>	2.5	3.1	42.0	41.3
<i>Western Cape</i>	3.6	2.7	42.6	40.1

Source: Socio-Economic Profile - Provincial Treasury

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line in the Witzenberg municipal area, increased slightly from 40,6 per cent in 2011 to 40,8 per

cent in 2016. This percentage is high and should be moving towards zero as income of more households in the Witzenberg municipal area moves away from the poverty line.

#### Household income

The annual income for households living in the Witzenberg municipal area is divided into three categories, i.e. the proportion of people that fall within the low-, middle- and high-income brackets. Poor households fall under the low-

income bracket, which ranges from no income to just over R50 000 annually (R4 166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle- and high- income brackets.

Amount (2016)	Cape Winelands District	Witzenberg	
No income	13.1	6.4	Low income
R1 – R6 327	1.9	1.7	
R6 328 – R12 653	3.5	3.0	
R12 654 – R25 306	13.4	14.5	
R25 307 – R50 613	20.1	25.7	
R50 614 – R101 225	18.4	20.3	Middle Income
R101 226 – R202 450	12.3	12.3	
R202 451 – R404 901	8.8	8.8	
R404 902 – R809 802	5.7	4.4	High income
R809 803 – R1 619 604	2.0	0.8	
R1 619 605 – R3 239 208	0.5	0.4	
R3 239 209 or more	0.4	0.4	

Source: Socio-Economic Profile - Provincial Treasury

Approximately 51,3 per cent of households in Witzenberg fall in the low-income bracket, of which 6,4 per cent have no income. Less than fifty per cent of households fall in the middle to higher income categories, split between 41,4 per cent in the middle income group and 6 per

cent in the higher income group. A sustained increase in economic growth in the Witzenberg municipal area is needed if the 2030 NDP income target of R110 000 per person per annum is to be achieved.

### Employment per sector

Agriculture, forestry and fishing	22.2%
Mining and quarrying	0.0%
Manufacturing	6.3%
Electricity, gas and water	0.4%
Construction	8.4%
Wholesale and retail trade, catering and accommodation	22.0%
Transport, storage and communication	3.2%
Finance, insurance, real estate and business services	10.7%
Community, social and personal services	14.4%
General government	12.3%
Witzenberg Total	100%

Source: Municipal Economic Review Outlook – PT

There were approximately 59 800 residents employed in the Witzenberg area in 2015. The sectors that employed the most residents included the agriculture, forestry and fishing sector (22,2 per cent); the wholesale and retail trade, catering and accommodation sector (22 per cent); and the community, social and personal services sector (14,4 per cent).

Only three economic sectors shed jobs during the recession namely, the agriculture, forestry and fishing sector (-2 343); the manufacturing sector (-143); and the construction sector (-75). After the recession, these sectors regained jobs and only the mining and quarrying sector has continued to shed jobs. The agriculture, forestry and fishing sector has shed jobs continuously from 2004, with the majority losses occurring when the global recession commenced.

### Skills levels

Education levels in any given market area will influence economic and human development. It is clear that low education levels lead to a low skills base in an area while high education levels have the opposite effect, producing a skilled or highly skilled population. There is also no doubt that household and personal income levels are either positively or adversely affected by

education levels. Also, a population that is skilled does not necessarily aspire to employment but to entrepreneur-ship, which will add businesses to the area, increase economic activity and consequently increase the number of jobs available. The table below indicates the skills levels in Witzenberg municipal area.

### Witzenberg skills level

Formal employment by skill	Skill level contribution (%) 2015	Average growth (%) 2004 - 2015	Number of jobs 2015
Skilled	15.5	4.0	7 335
Semi-skilled	37.6	3.2	17 865
Low skilled	46.9	-1.3	22 261
Total Witzenberg	100	0.8	47 461

Source: Municipal Economic Review Outlook – PT

Only formal employment numbers can be used to determine the skills level in the area. In Witzenberg there were 47 461 formally employed individuals and 11 423 informally employed individuals. The majority of Witzenberg's formally employed individuals (46,9 per cent) are low skilled, compared to 37,6 per cent semi-skilled and 15,5 per cent skilled. Skilled and semi-skilled formal

employees increased positively between 2004 and 2015 (4 per cent and 3,2 per cent respectively), while the low skilled formal employees decreased between 2004 and 2015 (-1,3 per cent). This could be an indication of up-skilling in the Witzenberg municipal area through either better access to education as well as up-skilling opportunities by employers.

## 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.

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.

## VI. 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

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.

## VII. MANUFACTURING (INDUSTRIAL)

Cape Winelands District manufacturing GDPR contribution per sector, 2015 (%)

Sub-sector	Cape Winelands District					
	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg	
Food, beverages and tobacco	32.0	40.9	31.2	26.5	32.1	35.7
Textiles, clothing and leather goods	5.0	3.0	3.5	7.2	5.3	5.9
Wood, paper, publishing and printing	13.9	11.9	15.2	15.4	13.1	10.7
Petroleum products, chemicals, rubber and plastic	16.2	20.8	13.0	17.3	16.4	16.7
Other non-metal mineral products	3.5	3.8	4.2	3.1	3.3	2.7
Metals, metal products, machinery and equipment	11.5	6.5	12.3	11.6	13.0	12.5
Electrical machinery and apparatus	0.7	0.2	1.1	0.9	0.4	0.3
Radio, TV, Instruments, watches and clocks	1.2	0.4	1.3	1.8	1.1	0.7
Transport equipment	5.5	2.6	6.6	6.7	6.1	2.8
Furniture and other manufacturing	10.4	9.8	11.6	9.4	9.1	12.0

Source: Municipal Economic Review Outlook – PT

The manufacturing sectors that contributed the most to the CWD's GDPR in 2015 were:

- Food, beverages and tobacco (32 per cent)
- Petroleum products, chemicals, rubber and plastic (16,2 per cent)
- Wood, paper, publishing and printing (13,9 per cent)

It is clear that the agriculture sector is dominated by peaches, wine grapes, pears and

table grapes. This correlates with the dominating ago-processing subsector of the CWD that is concentrated on processing grapes and fruit into wine, juice, brandy, as well as dried and tinned fruit products to manufactured food, beverages and tobacco (32 per cent to GDPR in 2015). Dairy manufacturing, rose farming and thoroughbred horses are also present in the region.

## D. SPATIAL ANALYSIS

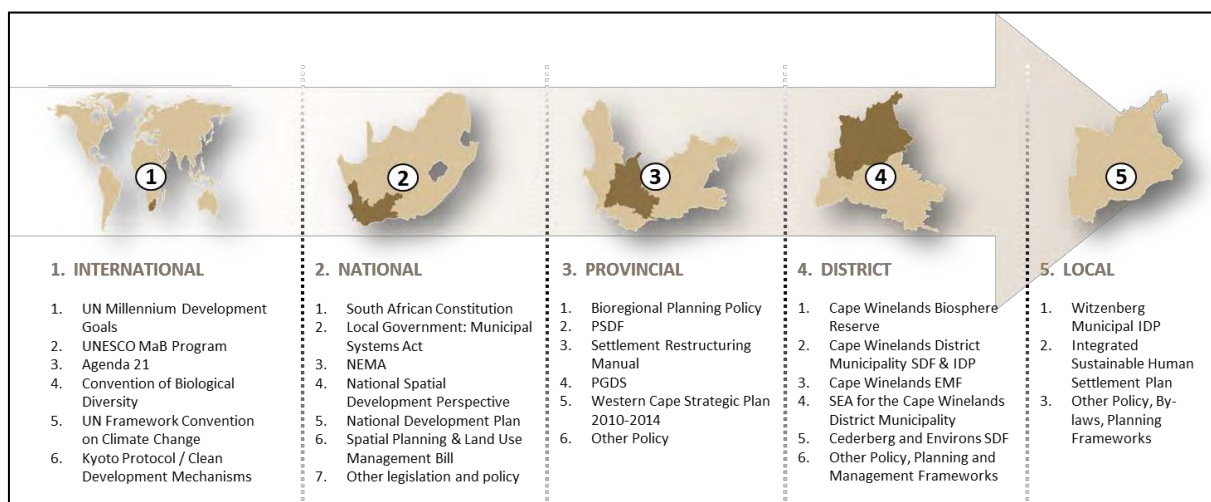
### I. REGIONAL CONTEXT

The Witzenberg Municipality is the largest local municipality within the Cape Winelands region of which it covers 50% of the land area. The population of the Cape Winelands is characterised by a 70/30 urban/rural split which consists of the relatively urbanised Stellenbosch/Drakenstein area (where the majority of the population resides) and a high ratio of rural occupants in the Breede Valley and Karoo areas that include the Witzenberg Municipality.

The district municipality has the second largest economy in the Western Cape, with

agriculture being the main contributing sector whilst also employing the largest proportion of the population. The district's main produce is grapes, deciduous fruits and vegetables.

The settlement pattern of the district is characterised by a system of lower order towns and villages linked into a broader regional system of towns (leader towns). The physiography of the mountains and valleys has resulted in a linear system of towns and villages along fertile valleys and major transportation routes.



*Planning context applicable to the Witzenberg SDF.*

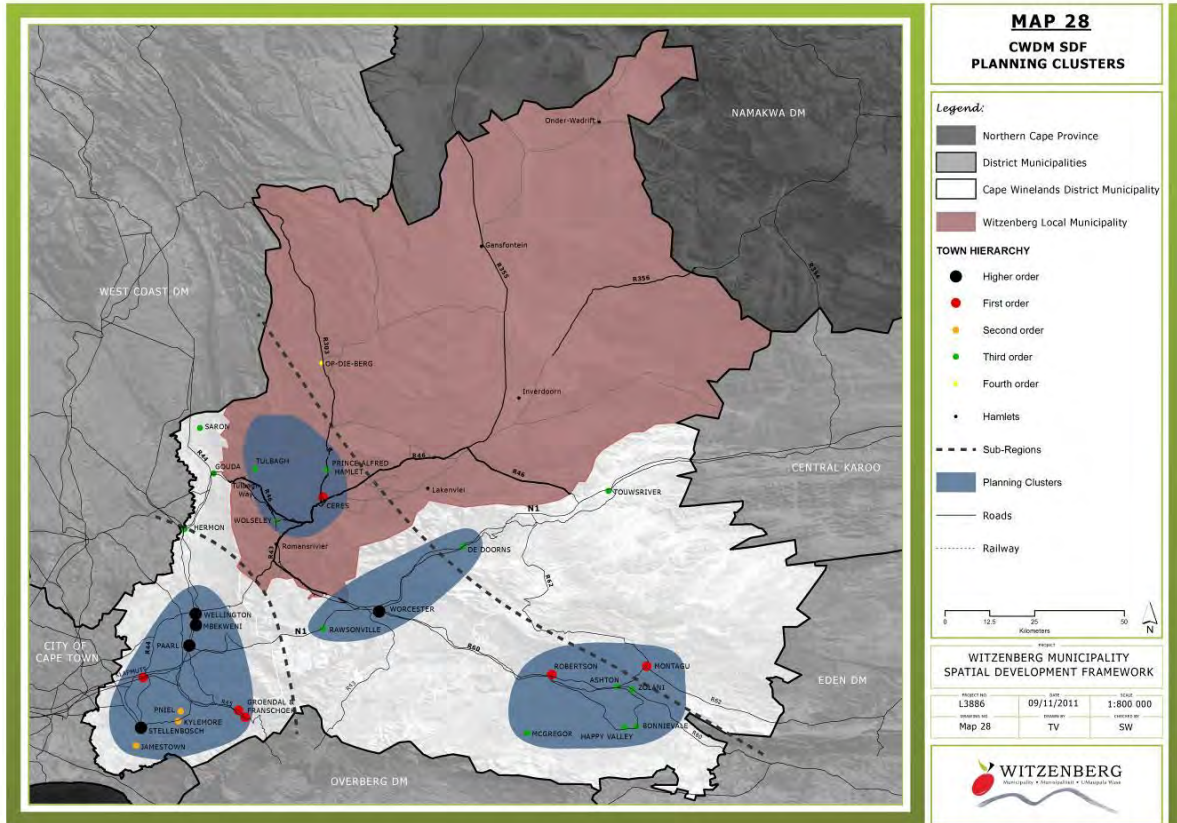
### II. EXISTING NODES AND CORRIDORS (URBAN EDGE)

The western portion of the Witzenberg Municipality is characterised by an agrarian landscape with a cluster of urban settlements located adjacent to the main transportation routes (the southern portion falls within the Breede River Valley Major Regional Development Corridor as per the Western Cape PSDF).

The eastern part of the Municipal area is a typical Karoo landscape, characterised by undeveloped natural veld, mostly used for extensive agriculture. This spatial structure corresponds with the planning clusters identified in the Cape Winelands District SDF, i.e. the northern settlement cluster and the 'deep' rural areas.

Various levels of nodes/settlements are applicable to Witzenberg. The CWD SDF identified Ceres as a first order town, with Wolseley, Tulbagh and Prince Alfred's Hamlet

being rated third order towns and Op-die-Berg a fourth order town. This classification was based on the investment categories identified in the 2004-Town Study.



Planning clusters in the Cape Winelands District indicated nodes in Witzenberg

REGION AND CORRIDOR	DESCRIPTION
WEST COAST LINK CORRIDOR	<p>The R46 and R43 represent an important link between the West Coast industries (especially at Saldanha) and the N1. This area is particularly popular during school holidays (i.e. Easter and December) and the spring flower period (August to September).</p> <p>The industries and harbour in Saldanha are important export harbours of fruit grown in Witzenberg. Linkages with Saldanha could provide much-needed income to Witzenberg pertaining to the export and import of goods. The existing movement routes should therefore be reinforced to support existing economic opportunities.</p>
WEST COAST RAILWAY CORRIDOR	<p>The West Coast Link Corridor is also important in terms of a railway freight strategy. Investment in the upgrade/construction of a freight depot and logistics hub along the railway line at Wolseley could improve the functionality of the railway line and reduce the volume of traffic on the roads. The rail network has an important role to play in future strategies. Consideration must be given to upgrading and privatisation of strategic</p>



	sections of rail. This railway corridor has an opportunity to provide access to the market.
ECONOMIC GROWTH CORRIDOR (N1 TOLL ROADS)	The planned implementation of a toll system on the N1 route between De Doorns and Cape Town could result in the increased usage of the alternative R46 via Ceres. The 2012-2017 IDP identified the latter as a possible niche that could hold distinct opportunities for the municipality.
TOURISM CORRIDORS	These corridors include inter alia the potential scenic routes as well as the West Coast Link and Railway Corridor, which should be expanded to include a station at Wolseley for passenger services. The tourism corridor is a mechanism for encouraging tourists to move beyond the core destinations and will stimulate regional economic development.

The **Urban Edge** is demarcated to manage, direct and control the outer limits of development and protect valuable natural environments and resources. It is also an important tool to contain urban sprawl and ad hoc low-density development that adds to the life cycle costs of urban areas and places an unnecessary heavy burden on communities. The urban edge calculation is based on the land availability, irrespective of the physical and biological constraints such as

conservation-worthy buildings and structures, buffer areas, rivers and streams, etc. As such, a total of ± 1 100 ha of land has been identified as falling within the Urban Edge. Of this total, approximately 260 ha is open spaces along river corridors, sensitive areas or areas identified for community agriculture. The Urban Edge areas of the individual towns, and the actual developable land within the Edge are as follows:

	TOWN/SETTLEMENT	TOTAL URBAN EDGE	DEVELOPABLE LAND
a)	Ceres	±440ha	±400ha
b)	Bella Vista	±80ha	±40ha
c)	Prince Alfred's Hamlet	±53ha	±30ha
d)	Op-die-Berg	±11ha	±9ha
e)	Wolseley	±120ha	±112ha
f)	Tulbagh	±450ha	±305ha
	<b>TOTAL</b>	<b>1154ha</b>	<b>896ha</b>

### III. LAND COVER AND BROAD LAND USES

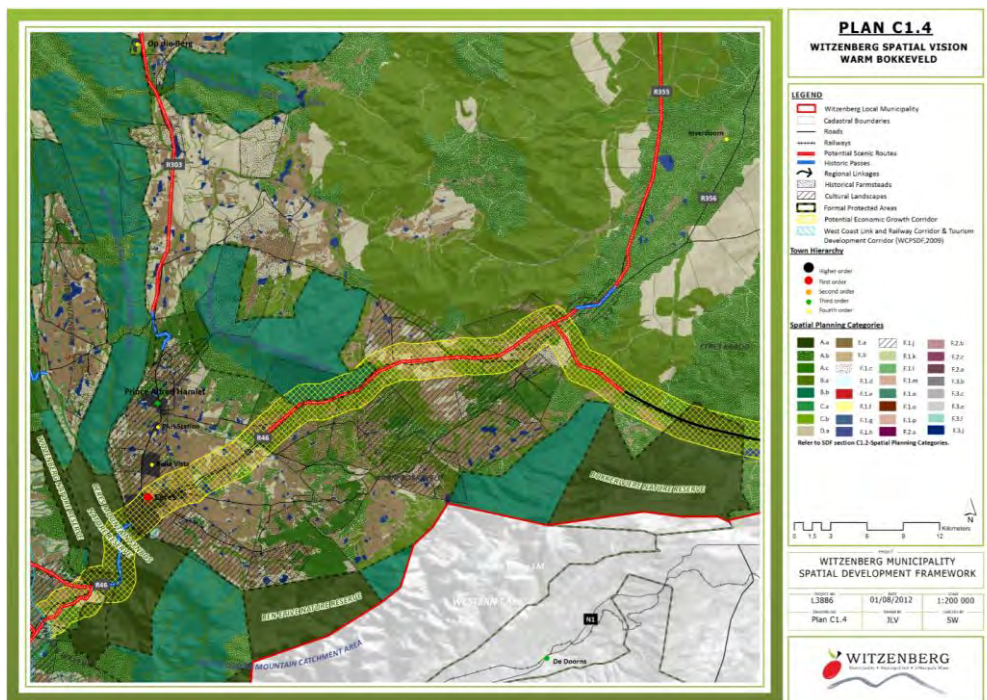
Witzenberg is characterised by a unique diversity of landscapes and areas that have historically been identified (intuitively, in terms of bioregional principles) such as the Warm Bokkeveld, Koue Bokkeveld, Tankwa and Ceres Karoo and the Land of Waveren. The western portion of the Witzenberg Municipality is characterised by an agrarian landscape with a cluster of urban settlements located adjacent to the main transportation routes (the southern portion falls within the Breede River Valley Major Regional Development Corridor as per the Western Cape PSDF). The eastern part of the Municipal area is a typical Karoo landscape, characterised by undeveloped natural veld, mostly used for extensive agriculture.

The public land in the municipality comprises a significant number of portions and subdivisions most of which fall into the category of Vacant. The largest singular unit of public land is the municipal commonage. This land has been subdivided and re-subdivided into a plethora of portions, the

majority of which is vacant, while a number of portions have been categorised as partially developed and in-process. The table below summarises the status of the public land units in Witzenberg.

	CATEGORY	NUMBER OF PROPERTIES
a)	Vacant	328
b)	Partially developed	56
c)	In-process	55
	TOTAL	439

Some land parcels within the Urban Edge have already been granted development rights but have not yet commenced with development. There are also several smaller vacant land parcels, as identified in the vacant land analysis, and even that could be redeveloped. The map below indicates major land uses in the Warm Bokkeveld region of Witzenberg Municipality.



#### IV. LAND CAPABILITY

The land capability in terms of potential development varies from region to region. In the rural areas it is mainly determined by type of soil, availability of resources such as water, and suitable commodities. The western part of Witzenberg is the most mountainous, characterised by broad, deep valleys surrounded by steep mountain slopes. The northern and northeastern part of Witzenberg is considerably less mountainous, extending into the Ceres and Tankwa Karoo.

Most of the Witzenberg region is geologically derived from the Cape Fold Belt. Consisting of a band of parallel ranges of quartzitic sandstone ridges with intervening undulating shale, the sandstone soils are mostly acidic and infertile but the shale soils of the valley floor are extremely fertile.

These fertile valley floors form the core of the agricultural sector in the municipality. Due to the relatively higher water availability and soil fertility, these tracts of land are vulnerable to threats such as alien invasion (mostly by pine species (spp.) and *Hakea sericea*) and increased fire frequencies and reduced moisture availability.

The potential for development in the built environment is mainly determined by factors such as the existing socio-economic profile of the community (as explained in the National Spatial Development Perspective), availability of bulk resources such as water and bulk infrastructure and availability of suitable land.

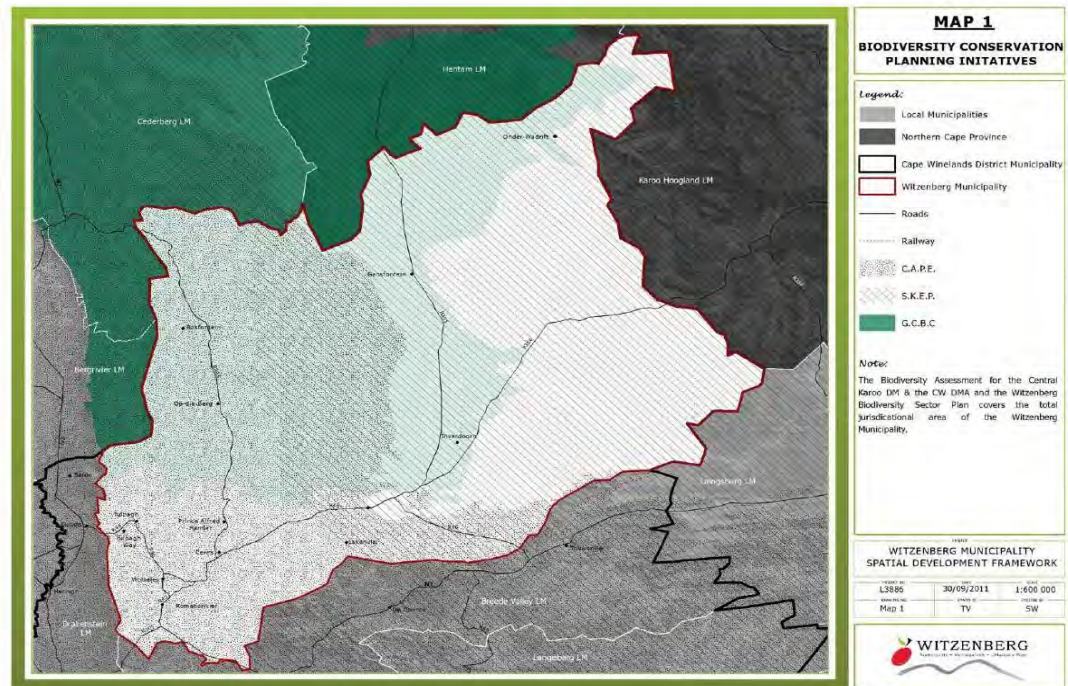
The potential for future development, restraints and capabilities of each town is summarised in the table below:

<i>Town</i>	<i>Capability</i>	<i>Restrain</i>	<i>5-Year Projects</i>
<i>Ceres</i>	<i>Administrative centre with largest job creation potential. Existing land available.</i>	<i>Transport network and impact on central business district. Bulk electricity supply from Eskom.</i>	<i>Vredebes social housing project of 2 900 units. Development of Skoonvlei industrial area. Various private developments.</i>
<i>Tulbagh</i>	<i>Growing tourism sector</i>	<i>Limited municipal land available. Insufficient bulk water and electricity. Limited job opportunities.</i>	<i>Complete existing social housing project. Private developments.</i>
<i>Wolseley</i>	<i>Municipal land available for housing. Industrial development potential due to location on economic corridors and railway line.</i>	<i>Require land for industrial development. Insufficient bulk water and electricity. Limited job opportunities.</i>	<i>Feasibility study on logistics hub development.</i>
<i>Prince Alfred's Hamlet</i>	<i>Municipal land available.</i>	<i>Insufficient water and bulk infrastructure. Limited job opportunities. Municipal land categorised as critical biodiversity areas.</i>	<i>Investigate utilisation of commonage for Agri-Park projects.</i>
<i>Op-die-Berg</i>	<i>Growing agricultural sector</i>	<i>No municipal land available. Insufficient water and bulk infrastructure. Job opportunities seasonal.</i>	

## V. ENVIRONMENTAL ANALYSIS

Environmental quality is an important component of community growth. There must be a balance between economic development and the environment. Development often has a substantial impact on air, land, water and other biological

resources. It has therefore become essential to focus on environmental protection where conservation of natural resources and protection of environmental and human health are prioritised.



## E. ENVIRONMENTAL STATUS QUO

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

Problems that are currently facing us are that our river systems are running through densely inhabited residential areas and is education of the population and law

### *Monitoring, eradication and control of invasive alien species*

The Witzenberg municipal owned land is vastly infested by invasive alien plants at mountain catchments, river riparian zones, wetlands, nature reserves and critical biodiversity areas. In terms of the National Environmental

enforcement needed to prevent any pollution of the river systems.

Various industrial plants and factories are also adjacent to the river and cause pollution one way or the other. Our rivers are also running through extensive agricultural used lands with the result of runoffs and other chemical polluters causing major pollution of the river systems.

Management Act, Act 10 of 2004; Sections 76(2) and 73(2) respectively, the municipality is responsible for preparing an invasive species monitoring, control and eradication plan for municipal-owned land.

Witzenberg Municipality appointed Aurecon South Africa (Pty) Ltd (Aurecon) to draft the Witzenberg Municipality Invasive Alien Species Monitoring and Control Plan (further referred to as the Witzenberg ISC plan). The Witzenberg ISC has a 30-year vision. However, in terms of the principles of adaptive management and continual improvement, the Witzenberg ISC plan is subject to supplementation and improvement by the municipality in the

interim. As such the Witzenberg ISC will be valid for a five-year period from the date of approval, after which the ISC will be reviewed to reflect management objectives in line with the results of the ISC plan. The overarching goal of the ISC plan is to thus protect biodiversity against the negative impacts caused by invasive species while maximising socio-economic benefits in the Witzenberg Municipality.

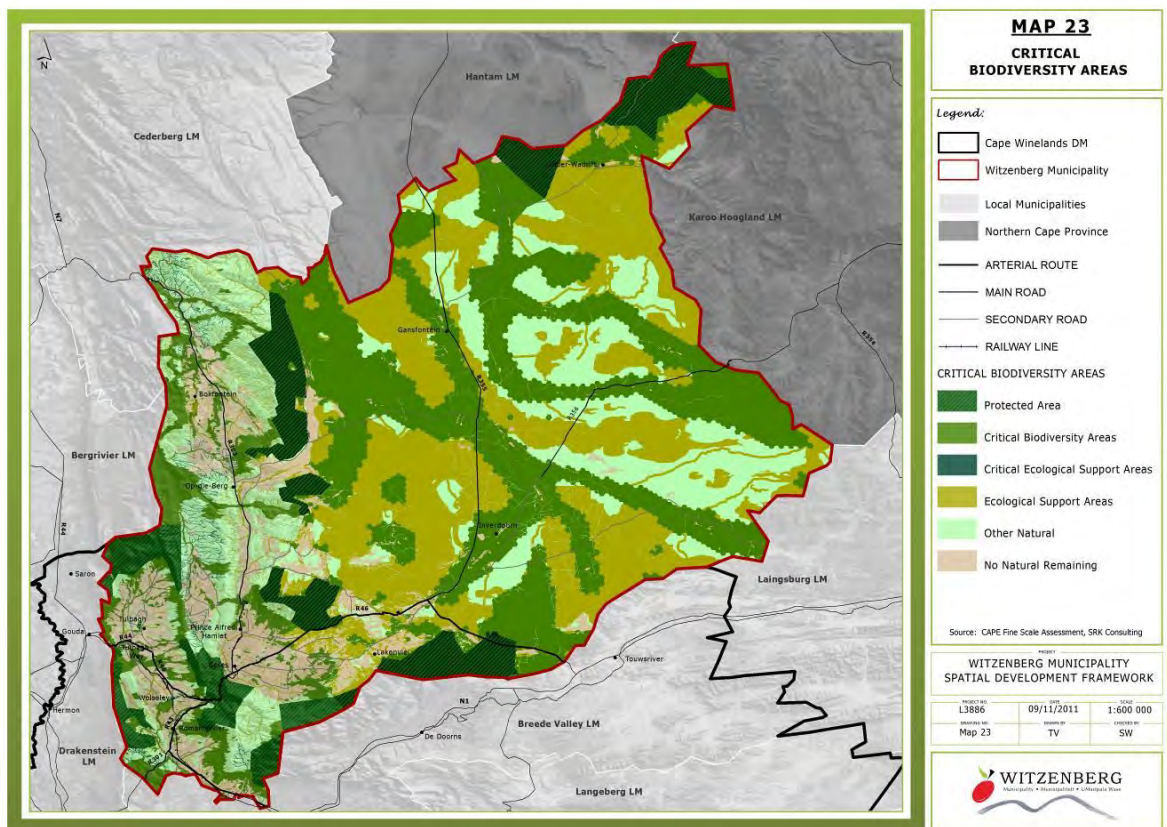
## I. BIODIVERSITY (INCLUDING PROTECTED AREAS)

The Witzenberg Municipality is diverse in terms of its landscape and ecological characteristics due to its location on the transition between the Fynbos and the Succulent Karoo Biomes. The Fynbos biome, considered to be synonymous with the Cape Floristic Region (CFR) or Cape Floral Kingdom, and the Succulent Karoo biome are recognised as global biodiversity hotspots. Approximately 6 000 out of the 9 000 species of the CFR are endemic to the region, meaning that they are not found anywhere else in the world. The CFR also has high animal diversity and is a priority area for endemic freshwater fish and birds.

The Succulent Karoo is one of only two semi-arid biodiversity hotspots in the world, and exhibits, by far, the highest plant diversity for a semi-arid ecosystem. Almost the entire municipal area is subject to biodiversity conservation planning

initiatives, including Fine Scale Planning (FSP) for the Witzenberg Municipality identifying Critical Biodiversity Areas and associated land-use management guidelines shown in the map below.

The CBA-plan is a scientifically defensible plan that prioritises conservation actions by setting quantitative thresholds for biodiversity features (e.g. vegetation types). It aims to identify a representative sample of biodiversity patterns for safeguarding, including species and habitats, as well as areas for ecological and evolutionary processes that maintain biodiversity. The network of areas on the CBA map is designed to represent the most spatially efficient way of meeting the twin goals of pattern and process – i.e. to meet biodiversity thresholds within the least amount of land possible.



## II. CLIMATE CHANGE

Climate Change advisory for Witzenberg Municipality as provided in September 2016 includes the following adoption focus points:

It is critical to undertake spatial planning that reduces carbon intensity of development and planning. This will be achieved by reducing sprawl (which requires vastly more energy, transport and resources and spatially locks in high energy use for many decades); and reducing loss of vegetation and soil which holds carbon and other critical services. A mixture of high density nodes interspersed with green buffers and open spaces for flood attenuation and reduction of urban heat island effects might be most desirable in urban areas.

Enhancing disaster management prior to and during a hazard event is critical and will be beneficial in improving the resilience of a municipality. Such activities include: early warning systems for floods, heat waves, big storms and fire.

Creating job opportunities related to climate change such as green/conservation tourism,

waste management (Youth in waste), storm water maintenance (EPWP), alien vegetation clearing & reed control in the Breeriver and general cleaning and greening of towns.

Necessity to update design standards for extreme weather events and increased maintenance requirements such as key infrastructure including transport infrastructure and utility services such as power lines and treatment works that are likely to be at increased risk of damage through extreme weather events and fires, and may require more frequent maintenance.

Align water supply strategies such as groundwater and threats to this resource from a drying and warming climate. Storage of surface water especially in Tulbagh with the construction of a new storage dam. Continued driving of implementation of technology and infrastructure that reduces water demand such as treatment and re-use of sewerage effluent. Water loss is a concern for the Municipality and there are plans to expand on the use of waste water for greening of parks.

Implement storm water master plans and develop new plans for areas where backlogs exist.

The Municipality plans to further develop a protection programme for indigenous vegetation, establish protected areas to protect the biological diversity and strengthen environmental planning.

The increase in electricity demand that is projected for the Municipality serves as an opportunity to promote alternative energy sources to fossil fuels and thereby contribute towards mitigating climate change.

The municipality will play an active role in implementation and support initiatives that promote a shift from private to public transport and from road freight to rail and reduce the need to travel.

The main objectives of the Municipality's Integrated Waste Management Plan are to avoid, reduce and safely dispose waste generation. A Strategy and Policy will be developed to implement appropriate measures to achieve these objectives.

### **III. AIR QUALITY**

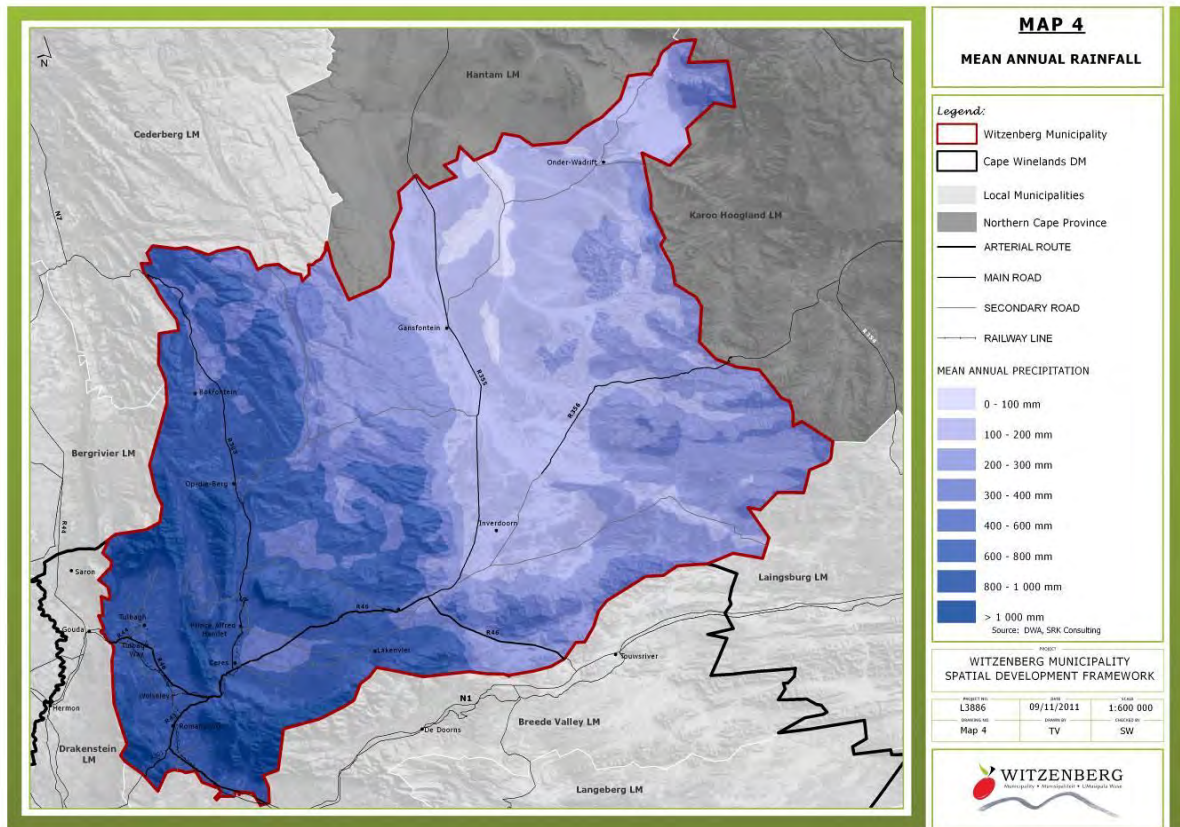
By law each local authority is compelled to manage air quality in its own jurisdiction. The National Environmental Management: Air Quality Act, 2004 (Act no. 39 of 2004) gives direction, guides and is to be enforced as legislative tool. The purpose of the Act is to protect the environment and enhance the quality of air, to prevent air pollution and

ecological degradation, to secure ecologically sustainable development and to promote economic and social development and to secure an environment that is not harmful to the health and wellbeing of people. The Witzenberg municipal Council has adopted an Air Quality Management Plan.

### **IV. HYDROLOGY**

The Witzenberg Municipality falls within the winter rainfall region of South Africa, and has a Mediterranean climate. The climate is characterised by warm to hot, dry summers and mild to cool, wet winters. Mediterranean climates are characterised by the long-growing seasons with moderate to warm temperatures. Rainfall mostly occurs between May and October, with snowfalls occurring periodically on the highest mountain tops.

The Western Cape as a whole is characterised as a water-scare region. Projections for the Western Cape include a drying trend from west to east, with a weakening of winter rainfall and possibly slightly more summer rainfall (mainly in the east of the province). Other projected impacts are a shift to more irregular rainfall of possible greater intensity, and rising mean, minimum and maximum temperatures everywhere.



The importance of the water resources must be considered within the context that large portions of the Witzenberg area are semi-arid. The availability of water is, therefore, the most critical factor in the municipal area. Water resources are crucial to the wellbeing of humans and it plays a fundamental role in the continuing existence and health of our ecosystems. Water is also vital for cultivation, processing and manufacturing activities, which drives the economy of Witzenberg. It furthermore contributes to the unique sense of place of the area. Land-use patterns largely influence the maintenance of water yields. Interference with the natural conditions in mountain catchment areas, e.g. draining, canalising or cultivating areas such as vleis, seepage areas, riparian areas and stream-bed

alluvium, over-exploitation of natural vegetation (e.g. flowering picking) and the uncontrolled spread of alien vegetation are detrimental to the proper functioning of a catchment system. The availability of water also holds the key to the settlement of emergent or small farmers. It is paramount for proposed new developments to be considered in a bioregional context in terms of (a) water availability, (b) environmental requirements, and (c) overall viability of the proposed scheme.

The Olifants/Doorn Water Management Area (WMA) covers most of the Witzenberg Municipality, while Berg WMA, Breede WMA and Gourits WMA covers the western, southern and south-eastern parts of the area.



Olifants/Doorn WMA	<p>The Olifants/Doorn WMA covers the Ceres and Tankwa Karoo and extends beyond the Witzenberg Municipality to the West Coast and into the Northern Cape Province. The area is generally an arid region with an average rainfall of less than 300 mm per annum. The catchment is drained by the Olifants River of which the Doring River, draining the Koue Bokkeveld and Doring subareas, is the main tributary. The Olifants, Doring and Koue Bokkeveld subareas contribute the highest run-off to the WMA (Ninham Shand Consulting Services et al, 2005).</p> <p>More than 90% of available water resources are used for irrigation purposes in the summer months, making bulk water storage an essential component of water resources management (DWAf, 2004).</p>
Berg WMA	<p>Only a small portion of the Berg WMA is located within in the Witzenberg municipal area. Tulbagh and environs are located in the eastern-most section of the Upper Berg subarea.</p>
Breede WMA	<p>The Breede River Water Management Area (WMA) is the southern-most water management area in South Africa and lies entirely in the Western Cape Province. The majority of the towns of the Witzenberg Municipality fall within the Upper Breede subarea.</p>
Gouritz WMA	<p>The Groot subarea of the Gouritz WMA covers a very small portion of the south eastern part of the Witzenberg Municipality.</p>

## Witzenberg Spatial Development Framework

In December 2012, the Witzenberg Spatial Development Framework (WSDF) was approved as part of the IDP in terms of Section 34 of the Municipal Systems Act, Act 32 of 2000. As a core component of the IDP, the SDF adheres to the same planning cycle as the IDP. The SDF was therefore adopted with the current '4th Generation' IDP, which will span the five-year period beginning on 1 July 2017 and ending on 30 June 2022.

The WSDF will guide the spatial form and structure of Witzenberg (the way in which we use the space available for urban growth) in the future.

This long-term plan, extending over 20 years or more, will enable Witzenberg to manage new growth and change in its area, to ensure sustainability and equitability. The plans and policies of the WSDF:

- indicate the areas best suited to development, the areas that should be protected, and the areas where

development may occur if it is sensitively managed;

- provide investors with a clear idea of where they should invest;
- guide public investment in infrastructure and social facilities; and
- will be used to assess applications submitted by property developers and to guide changes in land-use rights.

The SDF seeks to find a balance between restructuring the historically fragmented towns and demand from the higher-end property market. It has always been the opinion of the municipality that urban expansion would have to be directed in a manner that would promote integration between Ceres, Nduli and Bella Vista. The Witzenberg SDF identifies the integration of Ceres, Bella Vista and Nduli as a key strategy which should be implemented over the long term.

In this regard, activity and movement linkages and connections between Ceres Central Business District (CBD), Bella Vista and Nduli should be encouraged. Future growth of Bella Vista and Nduli, in particular, should be encouraged towards the CBD of Ceres.

The procurement of Vredebes farm, located midway between Ceres and Nduli, by the Council for housing purposes, underpins this notion. The area of land located between these three towns is however vast, and it is not at this stage considered realistic to include the entire area within the urban edge. In addition, by not including the entire area within the edge, possible leapfrog development or undesirable fringe land uses is restricted. It would also be appropriate to deal with the installation of engineering services systematically, as opposed to haphazardly allowing development anywhere in the area, without any regard to the infrastructure and budgetary constraints.

Instead, development of the area in an incremental or phased approach is considered more appropriate, based on real need rather than theoretical considerations. Suitable land is also included in the edge to supply the strong demand in Ceres for middle- to high-end housing and industrial sites.

The major development areas are as follows:

**Mazoe** is an approved middle- to high-end housing development that is still currently used for agricultural purposes. It is hoped that the owners will commence with the development in the near future, which would add much needed housing stock.

**Morceaux** is provided for in the SDF as a mixed use residential and industrial and will incorporate an existing farmworker village. It will also integrate the town of Ceres with the Vredebes subsidised housing scheme. Construction of the bulk services needed for Vredebes has already commenced.

**Kleinbegin** was initially rezoned for the purposes of middle to high-end residential development. Subsequently the land was sold and the new owner submitted a revised proposal that will provide farmworker housing. Construction is set to commence in the near future subject to bulk service upgrades.

**Ceres Golf Estate** is a high-end gated housing development and the first erven has been transferred and a couple of houses have been constructed. The rail track was also opened and trains, including steam locomotives, regularly run for freight and tourism purposes.

#### Industrial

Land is provided for around Ceres Fruit Growers, a major contributor to the economy of Ceres, to make further expansion possible. The Council also sold land to Bella Fruita (Pty) Ltd in Skoonvlei, where a 5 ha fruit packing facility was developed.

#### Tulbagh

Since Tulbagh is identified as the town for lifestyle developments due to its setting, heritage and close proximity to Cape Town, provision is made for land for private development. Land is also provided for much needed agri-industrial development and subsidised housing.

The Waverenskroon and Dalskroon were included in Tulbagh's northern expansion area since the adoption of the first SDF in 2003. The application for the rezoning of the land dates back to 2005 and in April 2013 DEADP issued the environmental authorisation. As part of the development a study was commissioned to draw up a road master plan which would ensure coordinated development. The SDF also included the farm Digby for the purposes of middle- to high-end housing, and the rezoning was subsequently approved.

An area of 1,8 ha for industrial expansion located next to an existing packing facility (Tulpak) was included in the urban edge for

further development. The area is regarded as ideal for industry due to the fact that it has good access and is not located in close proximity of residential areas.

#### *Desired growth and development*

The desired growth and development of Witzenberg within the region aims to achieve the following:

##### *Objectives*

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

##### *Strategies and Guidelines*

- Enhance the use of Ceres as an agri-industrial hub and portal to the export markets situated in the City of Cape Town.
- Promote development of tourism-related amenities and activities along the main routes through the municipality.
- Establish formal relationships with neighbouring municipalities regarding aspects of mutual relevance.
- Establish a freight depot at Wolseley to export fruit and other agricultural

#### Wolseley, Prince Alfred's Hamlet, Bella Vista and Op-die-Berg

The urban edges for these areas were drawn tight with the aim to contain development to the infill opportunities that exist.

##### *Policy*

- Transport linkages within the municipality must be of a high standard.
- Witzenberg Municipality and the neighbouring municipalities must jointly manage aspects which require cross-boundary cooperation.
- Strengthen the settlement pattern within Witzenberg in accordance with resources and economic growth potential

products via railway line to inland provinces and harbours.

- Ensure the upkeep of the R43, R46, R303 and R355 as major economic transport routes and scenic routes in light of the proposed toll roads on the N1.
- Determine and entrench the minimum water requirements of the natural environment prior to allocating water to any other user. Undertake a survey regarding water source capacity across the municipal area.

## **F. FINANCIAL VIABILITY**

### **Capability of the municipality to execute capital projects**

Only 28,6% of the capital budget for the medium term will be financed from own sources. The rest of the capital budget will be financed from external loans (1,4%) and grant funding (70,0%).

Only funded capital projects are included in the capital budget. The only major project not executed in the past was the bulk raw water provision in Tulbagh as the Department of Water affairs failed to pay over the funding, although the project is included in the relevant Division of Revenue Act.

### **Indigent support (including free basic services)**

The equitable share allocation is utilised 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.

The first R100 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.

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. 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 70% of the capital budget. Most of the capital expenditure financed from grants and subsidies are in respect of the provision of infrastructure for new low-cost housing projects.

## **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.

Provision is made in the capital budget for the replacement of certain assets that are beyond repair, such as the streets in Tulbagh. This is however an expensive process and will be done over the long term, starting from the 2017/18 financial year.

### **Current and planned borrowings**

Current borrowings are on the decline as no new loans were sourced in the recent past. The loan from the Development Bank of South Africa for the Koekedouw dam was redeemed during the 2016/17 financial year. The outstanding loans will be R10,6 million at 1 July 2017. The last of the current loans will be repaid during the 2023/24 financial year.

New loans to the value of R3,0 million are proposed for the medium term to finance the procurement of vehicles.

### **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 0,8 months to 2,6 months, indicating that the municipality's cash and cash equivalents can cover the operating expenditure for 2,6 months.

The current ratio improved from 1:1 to 1:7 from 2012 to 2016, indicating that the current assets are 70% more than the current liabilities as at 30 June 2016. The trend of improving the municipality's financial position must be maintained. Improved ratio will result in better interest rates if new loans are sourced, and will give confidence to companies that consider investing in the Witzenberg area.

### **Employee-related costs (including Councillor allowances)**

The employee-related costs, including Councillor allowances, account for 30% of the operating expenditure over the medium term.

More post 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. Councillors 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 Preferential Procurement Policy Framework Act provides for the awarding of bids in terms of price and the B-BBEE status level of the bidder. The B-BBEE status level means the B-BBEE status received by a measured entity based on its overall performance using the relevant scorecard contained in the Codes of Good Practice on Black Economic Empowerment, issued in terms of Section 9(1) of the Broad-Based Black Economic Empowerment Act.

The Preferential Procurement Policy Framework Act does not provide for any preference for local suppliers.

In some instances, bids are not awarded to the lowest responsive bid due to the requirements of the abovementioned legislation.

## G. DISASTER MANAGEMENT

The Chief: Fire Services and Disaster Management was appointed on 1 February 2013. Disaster Management Advisory Committee meetings at a district level are attended regularly and a Disaster Management Plan has been drafted. Public awareness and preparedness sessions for disaster related activities were conducted with a special focus on risk communities in informal settlements regarding the hazards of fires and floods, climate change, etc. The draft Disaster Management Plan was workshopped with relevant stakeholders.

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, such as 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.

Various disaster risks for the Witzenberg Municipality have been identified and assessed during risk assessments executed during 2005 (technological) and 2008 (community based). The risk assessment was done by Africon Engineering and CPUT respectively on instruction of the CWDM for all municipalities falling within the auspices of the district. The technical risk and vulnerability assessment by Africon led to the following profile:

Risk prioritisation table for Witzenberg Local Municipality

<b>Hazard</b>	<b>Exposure</b>	<b>Severity</b>	<b>Probability</b>	<b>Actions needed</b>
<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>

## Risk Assessment

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

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

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) and cross-cutting interventions adopted in the Five-year Local Government Strategic Agenda.

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.

As disaster management is not a function allocated to one discipline, but to all disciplines in a local authority, it implies that the total

### *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.

### *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

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.

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.

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.





## H. AGRICULTURE IN THE WITZENBERG AREA

### Climate

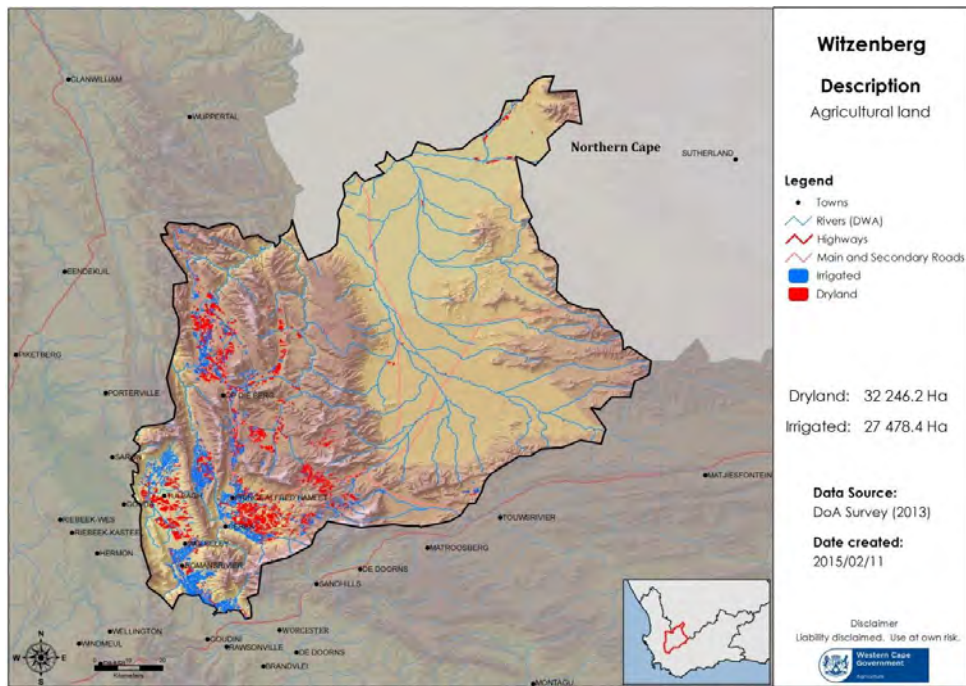
The Witzenberg Municipality falls within the winter rainfall region of South Africa, and has a Mediterranean climate. The climate is characterised by warm to hot, dry summers and mild to cool, wet winters. Mediterranean climates are characterised by the long growing seasons with moderate to warm temperatures.

Rainfall mostly occurs between May and October, with snowfalls occurring periodically on the highest mountain tops. The Matroosberg Mountain range close to Ceres records the highest snowfall and is often covered with snow for lengthy periods during winter. A ski club has erected a hut on the Matroosberg Mountain and skiing is practised during winter.

### Summary of climatic conditions

CLIMATIC CONDITIONS			
	Average rainfall	Average Min Temp	Average Max Temp
<b>Ceres</b>	<ul style="list-style-type: none"> <li>• <math>\pm 599</math> mm/annum</li> <li>• Lowest: <math>\pm 9</math> mm in February</li> <li>• Highest: <math>\pm 117</math> mm in June</li> </ul>	Average minimum temperature drops to $\pm 3.8^{\circ}\text{C}$ in July.	Daily average maximum temperature ranges from $\pm 15.2^{\circ}\text{C}$ in July to $\pm 28.2^{\circ}\text{C}$ in February.
<b>Prince Alfred's Hamlet</b>	<ul style="list-style-type: none"> <li>• <math>\pm 614</math> mm/annum</li> <li>• Lowest: <math>\pm 9</math> mm in February</li> <li>• Highest: <math>\pm 116</math> mm in June</li> </ul>	Average minimum temperature drops to $\pm 3.5^{\circ}\text{C}$ in July.	Daily average maximum temperature ranges from $\pm 14.7^{\circ}\text{C}$ in July to $\pm 27.9^{\circ}\text{C}$ in February.
<b>Wolseley</b>	<ul style="list-style-type: none"> <li>• <math>\pm 575</math> mm/annum</li> <li>• Lowest: <math>\pm 10</math> mm in January</li> <li>• Highest: <math>\pm 107</math> mm in June</li> </ul>	Average minimum temperature drops to $\pm 4.7^{\circ}\text{C}$ in July.	Daily average maximum temperature ranges from $\pm 16.7^{\circ}\text{C}$ in July to $\pm 29.7^{\circ}\text{C}$ in February.
<b>Tulbagh</b>	<ul style="list-style-type: none"> <li>• <math>\pm 567</math> mm/annum</li> <li>• Lowest: <math>\pm 11</math> mm in January</li> <li>• Highest: <math>\pm 105</math> mm in June</li> </ul>	Average minimum temperature drops to $\pm 5.2^{\circ}\text{C}$ in July.	Daily average maximum temperature ranges from $\pm 17.3^{\circ}\text{C}$ in July to $\pm 30.8^{\circ}\text{C}$ in February.

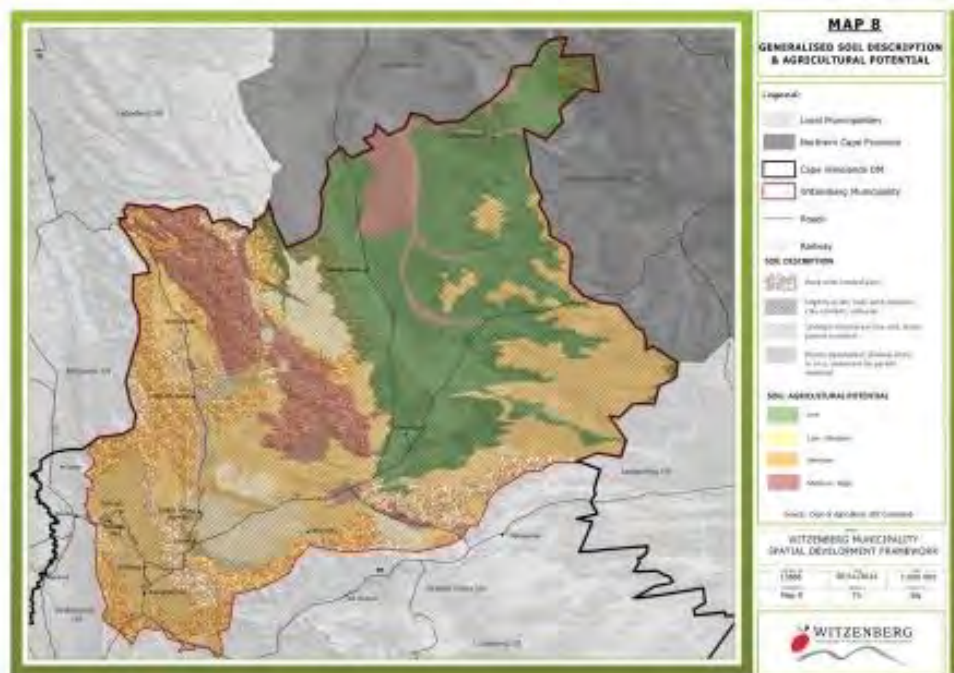
## Area irrigated land vs dryland farming



## Soils

Soil types are important as they provide a supply of water, anchorage in the ground and a source of nutrition, which, together with climate, determines the vegetation types that can be supported (Bargmann in SRK Consulting, 2011).

Generally, few soils form and remain in situ; however, the municipality has some well-developed residual soils due to the stable geological conditions that have existed in the region for the past 65 million years (SRK Consulting, 2011).

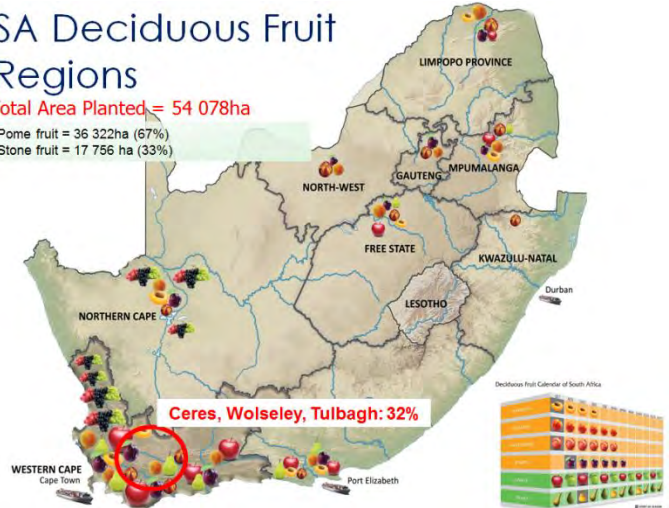


*Deciduous fruit is the dominant product*

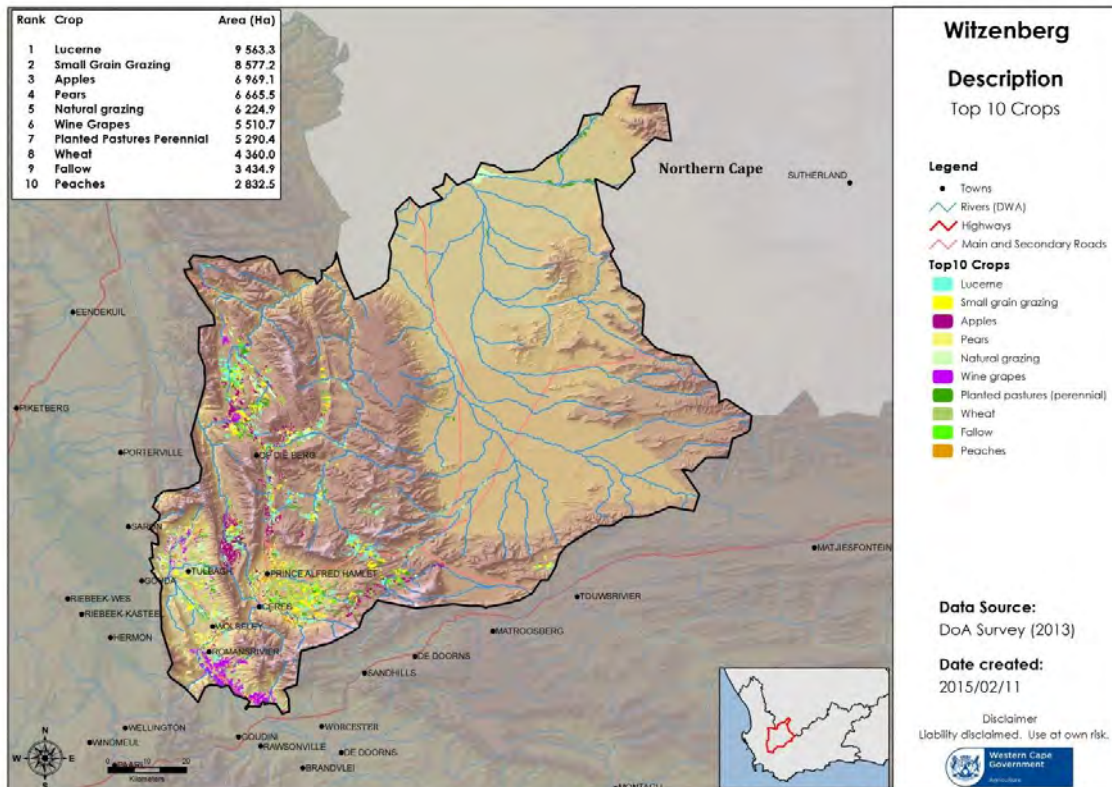
1. Primary
  - i. Deciduous: Apples, Pears, Nectarines, Peaches, Plums, Apricots
  - ii. Onions
  - iii. Potatoes
  - iv. Cattle and sheep
  - v. Butternuts
  - vi. Wheat
  - vii. Forestry
  - viii. Horses
  
2. Secondary
  - i. Cold storage
  - ii. Packing houses
  - iii. Concentrates and Puree
  -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

### SA Deciduous Fruit Regions

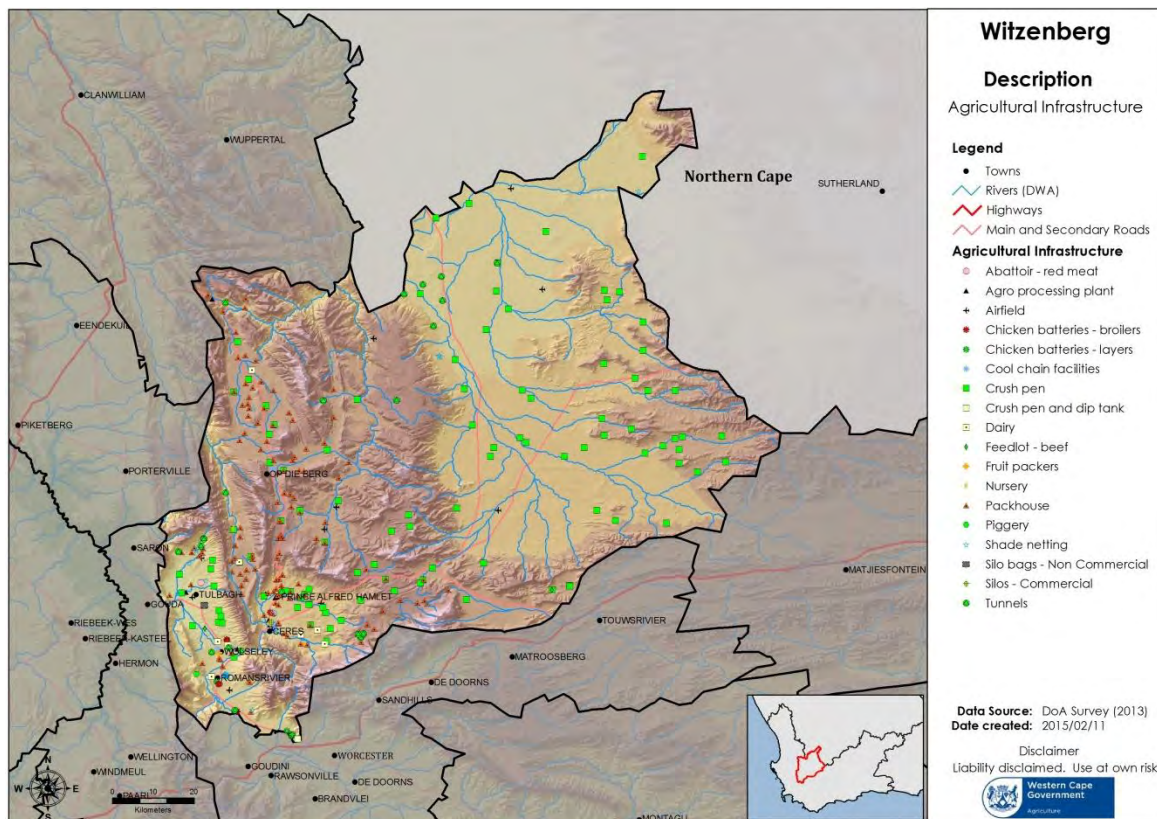
Total Area Planted = 54 078ha  
 • Pome fruit = 36 322ha (67%)  
 • Stone fruit = 17 756 ha (33%)



### Top 10 crops by area



## Agricultural Infrastructure



## Economic Contribution

This sector comprised R1,2 billion (or 19,7 per cent) of the municipality's GDP in 2015. It displayed steady growth of 2,5 per cent for the period 2005 – 2015, but growth has nevertheless become stagnant in the post-recessionary period (the sector experienced a growth rate of 0,3 per cent over the period 2010 – 2015). Agriculture employed 34,9 per cent of the municipality's workforce.

Employment growth over the period 2005 – 2015 has contracted by 2,0 per cent per annum on average. Employment picked up significantly after the recession and grew at a rate of 3,5 per cent per annum on average since 2010. On net employment, the sector has been the only one with net job loss since 2005, recording 5 829 jobs lost since then. Despite the good growth rates in all sectors from 2010 – 2015, a recovery of all the jobs will take a long time. The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (64,6 per cent or 14 136 workers) of the workforce in agriculture operates within the low-skill sector, which has experienced a

contraction of 2,7 per cent and a net job loss of 4 653 jobs since 2005. However, the sector grew by 3,4 per cent per annum over the post-recession period (2010 – 2015).




The semi-skilled sector employs 3 005 workers (13,7 per cent) and the sector has grown at a rate of 4,0 per cent per annum since 2010 but experienced a contraction of 2,1 per cent per annum over the long term (2005 – 2015). The skilled sector employs the smallest proportion of the industry workforce (2,9 per cent or 643 workers). This segment has shown robust growth post-recession (4,4 per cent per annum), but a 1,7 per cent per annum contraction over the long term (2005 – 2015). The informal sector makes up 18,7 per cent of the industry workforce and was the only sector to experience long-term growth (albeit marginal) as employment grew by 1,5 per cent per annum over the period 2005 – 2015. Informal employment in the agriculture industry furthermore experienced solid growth of 3,6 per cent per annum since 2010.

*Agriculture in the Witzenberg Area anticipates a growth per year for next five years – Primary: 5% - 8% ±, Secondary and Processing: 10% ±*

<p><b>Factors influencing anticipated 5% - 8% growth per year for next five years</b></p> <ol style="list-style-type: none"> <li>1. Water             <ol style="list-style-type: none"> <li>i. Permits</li> </ol> </li> <li>2. World Economy – exports             <ol style="list-style-type: none"> <li>i. Exchange rates</li> <li>ii. Economic growth, specially Africa</li> <li>iii. New markets</li> <li>iv. Market access</li> <li>v. Access to affordable finance</li> </ol> </li> <li>3. Climate change – expect more records!</li> <li>4. Switching to higher income product lines             <ol style="list-style-type: none"> <li>i. Vineyards to pears and plums</li> <li>ii. Apples to cherries and berries</li> </ol> </li> <li>5. Mechanisation</li> <li>6. Stable and effective government</li> <li>7. Consolidation of Agri businesses</li> <li>8. Research and Development             <ol style="list-style-type: none"> <li>i. New cultivars</li> <li>ii. Internet of things</li> </ol> </li> </ol>	<p><b>Exciting new Agri opportunities may stimulate extra growth</b></p> <ol style="list-style-type: none"> <li>1. Agriculture in Western Cape is high priority – and well positioned             <ol style="list-style-type: none"> <li>i. Right products</li> <li>ii. Good location</li> <li>iii. Investor confidence</li> <li>iv. Expect government support</li> </ol> </li> <li>2. New technology             <ol style="list-style-type: none"> <li>i. Faster breeding of better products</li> <li>ii. New growing techniques</li> <li>iii. Use of IT and Apps</li> <li>iv. Internet of things</li> </ol> </li> <li>3. Covered production             <ol style="list-style-type: none"> <li>i. Security for investor and supply chain</li> <li>ii. Sunburn and hail</li> </ol> </li> <li>4. PALS initiative – a community in harmony             <ol style="list-style-type: none"> <li>i. Strategic high importance</li> <li>ii. Support from the state</li> <li>iii. Transformation through growth</li> <li>iv. Turnaround of under-performing schemes</li> <li>v. Working together with the municipality: “a comprehensive rural development desk” – a shared vision</li> </ol> </li> </ol>
<p><b>Main factors that put anticipated growth at risk</b></p> <ol style="list-style-type: none"> <li>1. Electricity: Stability of network and access for new projects</li> <li>2. Infrastructure             <ol style="list-style-type: none"> <li>i. Roads for sensitive high value products – plan for increase flow!</li> <li>ii. Maintenance of existing irrigation schemes</li> <li>iii. New irrigation schemes</li> </ol> </li> <li>3. Labour/civil unrest             <ol style="list-style-type: none"> <li>i. Services – Specially waste management and risk to health and contamination</li> <li>ii. Housing for agriculture workers - NB</li> <li>iii. Code of best practice</li> </ol> </li> <li>4. Training and development of labour             <ol style="list-style-type: none"> <li>i. Productivity levels</li> <li>ii. Minimum wage</li> <li>iii. Working smarter with new equipment and new products</li> </ol> </li> <li>5. Too much red tape and slow processes dealing with authorities</li> <li>6. Threat to Land as security</li> <li>7. Investor confidence</li> </ol>	

**Special acknowledgment to Mr Pieter Du Toit - Managing Director: Dutoit Group**

# I. SPECIAL PROGRAMMES

I. SMALL TOWN REGENERATION	
WITZENBERG LOCAL MUNICIPALITY	
<p><b>IMPLEMENTATION PRIORITIES</b></p> <ol style="list-style-type: none"> <li>1. Informal Economy Support to stimulate small businesses in the area and create infrastructure where SMMEs can trade</li> <li>2. Quality of education support services</li> <li>3. Provide restorative support services for families and vulnerable groups</li> <li>4. Integrated Safety and Security Programme</li> <li>5. Improving partnerships and cross-boundary integration/ Optimised platforms for communication and client relations</li> </ol>	<p><b>MUNICIPAL CONTEXT</b></p> <p>Witzenberg Municipality, with commitment from its entire administrative and political leadership, undertook the implementation of the Small Towns Regeneration (STR) Programme since December 2015 in order to address socio-economic challenges within Ceres. STR is a comprehensive and inclusive methodology to breathe new life into a town's socio-economic, spatial fabric and infrastructure. Recently, the Ceres Town Steering Committee concluded its STR strategy development process, with support from the Witzenberg Local Municipality team and SALGA.</p>
<p><b>STR MODEL</b></p> <p>STR is different from other development programmes, in that it is based on a participatory approach that responds to the different needs of stakeholders. Local residents of the identified towns are at the core of the planning and implementation of the programme which is often not the case with other similar initiatives. The STR Programme, led by local residents (Witzenberg Municipality and SALGA), ensures local buy-in which is necessary for the long term sustainability of the programme.</p>	 <p>Ceres STR Town Steering Committee members after completing Simulation Exercise-26 and 27 July 201</p>
<p><b>TOWN VISION</b></p> <p>Ceres – A valley of fruitfulness. A place of fulfilling harmonious living, with global opportunities for growth</p> <p><b>GOALS</b></p> <ol style="list-style-type: none"> <li>1. To promote economic growth</li> <li>2. Improve social cohesion</li> <li>3. Support improvement of the quality of education</li> </ol> <p><b>OBJECTIVES</b></p> <ol style="list-style-type: none"> <li>1. Diversification and investment attraction for the local economy; and empowerment/entrepreneurship</li> <li>2. Build healthy, safe and cohesive communities</li> <li>3. Broadening Educational Facilities</li> <li>4. Improved safety and security</li> </ol> <p><b>STRATEGIC FOCUS</b></p> <p>The Ceres STR Committee has been convened once a month for the past year. The Committee has developed the Vision, Goals and Objectives and the draft Strategic Framework and Implementation Plan for Ceres. Furthermore, the Committee has also developed logo that is unique to the Ceres STR Steering Committee, which will be used for communication purposes.</p>	 <p>Map illustrating a contextual perspective of Ceres-its proximity with other towns within the Witzenberg Municipality</p>
	<p><b>CURRENT PROJECT STAGE</b></p> <p><b>BUSINESS PLAN AND FUNDRAISING</b></p> <ol style="list-style-type: none"> <li>1. Development of proposed business plans to be submitted for funding for a Restoration Centre</li> <li>2. Completion of Strategic Framework development process</li> </ol>

## II. AGRI-PARK

An **Agri-Park (AP)** is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in district municipalities. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services. The AP will comprise of three basic units:

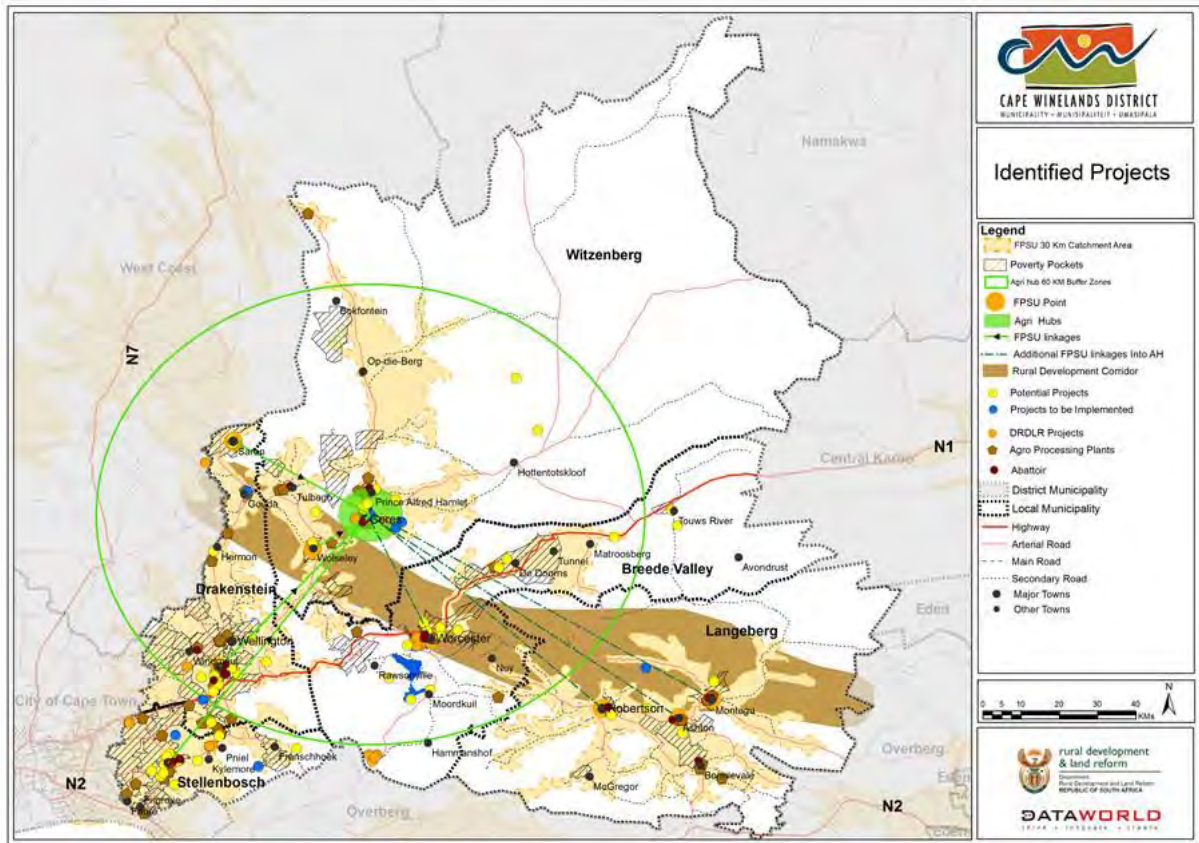
1. **The Farmer Production Support Unit (FPSU).** The FPSU is connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation.
2. **Agri-Hub Unit (AH).** The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.
3. **Rural Urban Market Centre Unit (RUMC).** The RUMC has three main purposes;
  - i. Linking and contracting rural, urban and international markets through contracts.
  - ii. Acts as a holding facility, releasing produce to urban markets based on seasonal trends.
  - iii. Provides market intelligence and information feedback to the AH and FPSU, using latest Information and communication technologies.

### TEN GUIDING PRINCIPLES FOR AGRI-PARK ESTABLISHMENT

1. One Agri-Park per District (44)
2. Agri-Parks must be farmer controlled
3. Agri-Parks must be the catalyst around which rural industrialisation will take place.
4. Agri-Parks must be supported by government (10 years) to ensure economic sustainability.
5. Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and creating new markets to strengthen and expand value chains on the other.
6. Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
7. Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
8. Maximise the use of high value agricultural land (high production capability).
9. Maximise use of existing agro-processing, bulk and logistics infrastructure, including availability of water, energy and roads.
10. Support growing towns and revitalisation of rural towns in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

### Strategic objectives of Agri-Parks

1. Establish Agri-Parks in all of South Africa's district municipalities that will kick-start the Rural Economic Transformation for these rural regions
2. Promote growth of the smallholder sector by contributing to the 300 000 new small-scale producers, as well as to the 145 000 new jobs in agro-processing by the year 2020 (as set out in the NGP)
3. Promote the skills of and support to small-holder farmers through the provision of capacity building, mentorship, farm infrastructure, extension services, production inputs and mechanisation inputs
5. Enable producer ownership of the majority of Agri-Park equity (70%), with the state and commercial interests holding minority shares (30%);
6. Bring underutilised land (especially in Communal Areas Land and land reform farms) into full production over the next three years, and expand irrigated agriculture
7. Contribute to achievement of the NDP's "inclusive rural economy" and target of 1 million jobs created in agriculture sector through creating higher demand for raw agricultural produce, primary and ancillary inputs, as well as generating increased downstream economic activities in the sector.



*Proposed Goal Statement for Cape Winelands District Municipality Agri-Park*

By 2025 Cape Winelands DM's rural and small towns would be transformed into thriving areas in terms of jobs, food security and opportunities to prosper.

**III. RSEP/VPUU**

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).

#### **IV. TWINNING AGREEMENT WITH ESSEN MUNICIPALITY IN BELGIUM**

Implementation of Waste Management Strategy with support from Essen Gemeente, Belgium

Witzenberg has a well-established, long-term twinning agreement with the Essen municipality in Belgium.

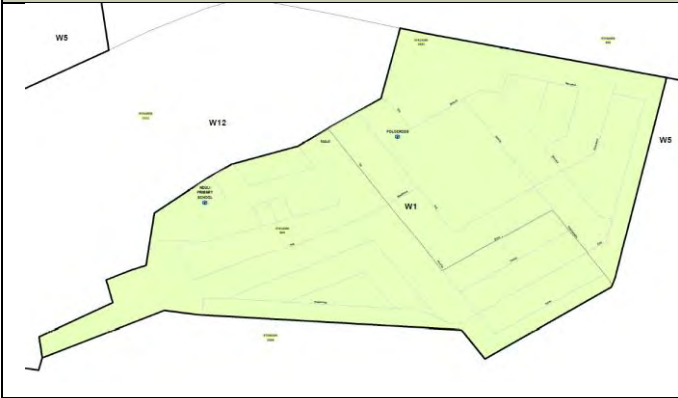
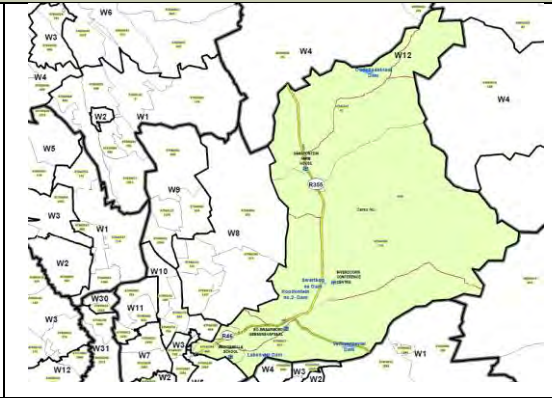
Several projects relating to youth development and the environment were implemented successfully in the past. Current projects include a Flemish programme on youth development and upgrading of open spaces. A federal programme focusing on waste management will be implemented in 2017/18.

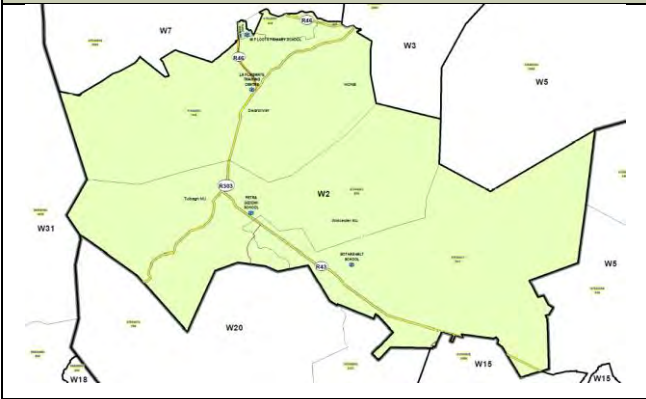
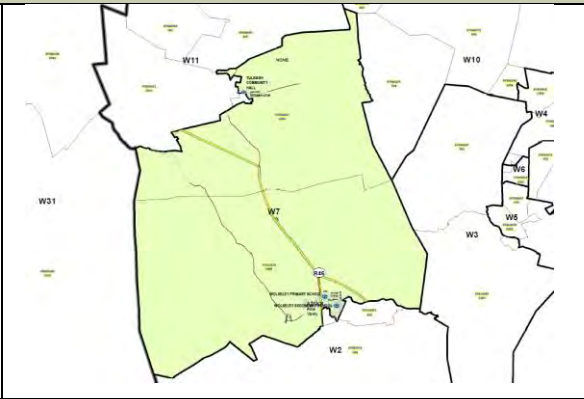
The federal programme will support the implementation of a new Waste Management Strategy for Witzenberg, with the focus on the construction of a material recovery facility and drop-off points in each of the towns that will replace the garden refuse skips.



The value of contribution from the Belgium Federal Government amounts to 250 000Euro that will be implemented over a five-year period.



Special recognition is given to the Essen Gemeente (Council), officials and the VVSG (Vereniging van Vlaamse Stede en Genote) for their assistance and management of the programme.

## J. IDP PUBLIC NEEDS ANALYSIS

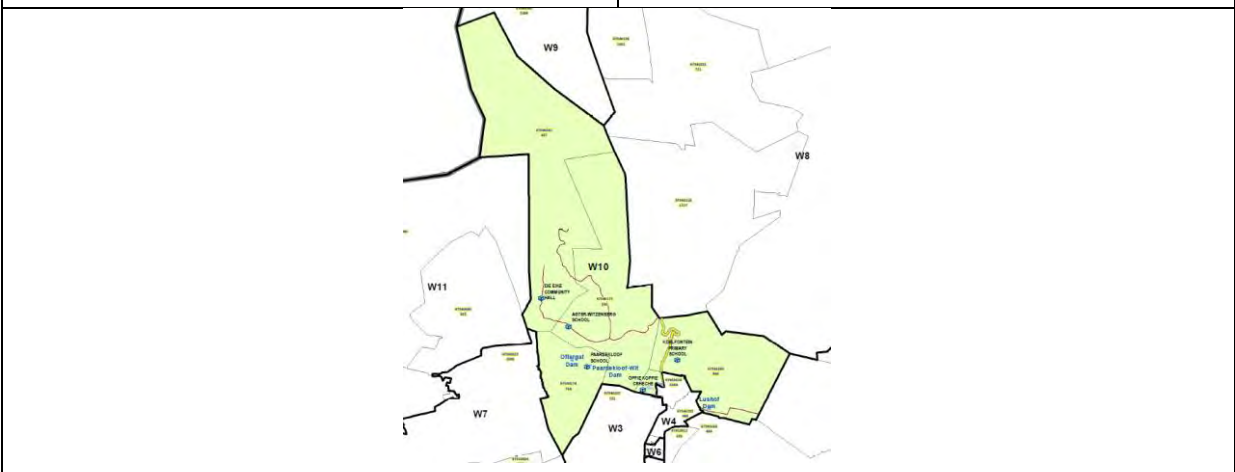
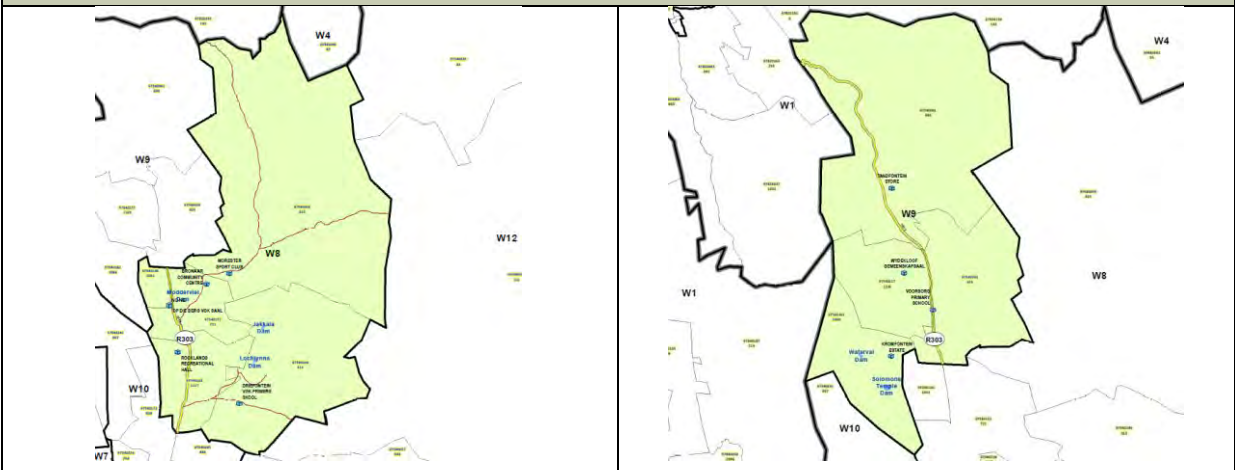
Wards 1 and 12	
	
<p>Provide street/security lights in unsafe areas            More secure fencing at public facilities            Upgrading of older streetlights            Better dialogue in future with the youth            Water resources for small farmers            Policies must be communicated with the community            Safe “walk way” / bridge between Nduli 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</p>	<p>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 Nduli            Implementation of recycling projects/ programmes            NYDA and EPWP needs to be linked            Transfer of title deeds</p>

Wards 2 and 7	
	
<p>Pine Valley library and swimming pool            Bathroom facilities in the graveyard areas            Secure fencing at the graveyard            Relook Indigent Policy            Substance abuse escalating under scholars            Illegal shebeens and off-sales            Dilapidated houses used for criminal offences            Job creation programmes            Back yard dwellers still a problem, housing need</p>	<p>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</p>

Wards 3 and 5	
	
<p>Playgrounds for the northeastern part of the Rooikamp area            Animal control a big problem, dogs and stray animals            Clarity on the Eiland housing scheme            Better/more speed calming efforts            Street signage to be upgraded            Playground/field in Fabriek Str to be fenced            Bassons sloot still a problem            Mainmast light/ high-beam floodlights to be installed at parks and walk way areas            Rotational skip system to be developed            Developing of Lyell Str sports grounds, to accommodate more sport codes – Sector departments need to assist            Gap housing developments</p>	<p>Railway line to be cleaned frequently, better quality fence            Free broadband and WiFi hotspots            Establishment of CPFs in all areas/ and more regular SAPS patrols            Library in Lyell Str to be upgraded/modernised            Recreational facilities similar to neighbouring municipalities (Worcester Dam)            Sidewalks to be tarred or paved            Walkway bridge over railway line dilapidated and unsafe            Streetlights to be upgraded, streetlights that are lower than the trees            Community “Clean Green” programmes for the Rooikamp area            Owen Street unsafe due to poor street lighting</p>

Wards 4 and 6	
	
<p>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            Effective placement of skips            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            Bus and taxi shelters for scholars</p>	<p>Service suspensions to be clearly communicated to consumers            More electrical selling points, even at Thusong            Business hub/mini CBD for Bella Vista            Clamp down on illegal dumping of refuse            Upgrade of Bella Vista Community Hall            Danger of heavy duty transport in Panorama St            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</p>



## Wards 8, 9 and 10



Clinic for the Agter Witzenberg area  
 More effective mobile clinic services in rural farming areas  
 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  
 Play grounds and parks are unsafe  
 Backyard dwellers still a problem  
 Tourism/ ecotourism to be promoted in the area  
 Law enforcement officers to be appointed for these wards  
 Christmas and holiday lights to be budgeted for Op-die-Berg  
 River rehabilitation programme to be sustained

**Wards 7 and 11**

	
<p>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</p>	<p>Illegal house shops, need to be regulated                  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                  Upgrading of street lights                  Parks and play grounds to be upgraded                  Better ablution facilities for schools on farms</p>

## 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

*New School in Tulbagh*



**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 m<sup>3</sup> of which the municipality is entitled to 7 million m<sup>3</sup>. Current usage is 4,9 million m<sup>3</sup> p/a. At the current population growth rate of 2,67%, the current supply will be sufficient for the next 10 years. 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, Nduli, Ceres main supply zone and Ceres central PRV zone). The network includes a 2 MI services reservoir, a booster pump station to the pressure tower at Bella Vista as well as a 750 kl service reservoir at Nduli. With the implementation of RDP housing projects in Bella Vista (309 units) and Vredebes (2 900 units) the construction of an additional 2,5MI reservoir in Bella Vista and 4,5MI reservoir in Nduli with various bulk pipework are required.

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 10<sup>6</sup> m<sup>3</sup>/a from the Klein Berg River. One borehole at Kruysvallei supplies additional water to 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 applications for the construction of a 750 000 MI storage dam have been submitted to the Department of Water Affairs and although allocation to the amount of R45m was included in the 2017 DoRA, final project approval is still awaited from DWA.

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</i>			
<i>Project Name</i>	<i>Area</i>	<i>Budget</i>	<i>Year</i>
<i>2,5MI Reservoir</i>	<i>Bella Vista</i>	<i>R 7,2m</i>	<i>2017</i>
<i>4,5MI Reservoir</i>	<i>Nduli</i>	<i>R 14,6m</i>	<i>2017/18</i>
<i>Bulk water pipe line</i>	<i>Ceres, Vos Street</i>	<i>R 6,2m</i>	<i>2017</i>
<i>750 000MI Storage Dam</i>	<i>Tulbagh</i>	<i>R 40m</i>	<i>2017/18/19</i>
<i>Bulk water pipe line from Tier Hok weir</i>	<i>Wolseley</i>	<i>R 11m</i>	<i>2021</i>
<i>New reservoir at Op-die-Berg</i>	<i>Op-die-Berg</i>	<i>R 5,5m</i>	<i>2019/20</i>
<i>New reservoir at Tulbagh</i>	<i>Tulbagh</i>	<i>R 9m</i>	<i>2021/22</i>

### **Achievements**

*Achieved BLUE DROP status for all water treatment works for past three years*

### **Critical actions**

*Ensure approval of RBIG funding for Tulbagh storage dam*

### **Key performance indicators for 2017/18**

- 1. Target of 96% expenditure of Capital Budget*
- 2. Target of 98% for drinking water quality*

### 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, Nduli, 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	67
ODB WWTW	0.308	Activated Sludge	73
WOLSELEY WWTW	3.6	Activated Sludge	44
TULBAGH WWTW	2.46	Activated Sludge	65

The effectiveness of the plants is measured through the quality of waste water discharge with all plants achieving targets in 2016/17. The Op-die-Berg plant requires an upgrade of

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

<i>Infrastructure Investment</i>			
<u>Project Name</u>	<u>Area</u>	<u>Budget</u>	<u>Year</u>
<i>Upgrading of aerators</i>	<i>Witzenberg</i>	<i>R2,1m</i>	<i>2017/20</i>
<i>Rising Bulk main</i>	<i>Ceres</i>	<i>R 7,6m</i>	<i>2017/18</i>

### Achievements

*Achieved GREEN DROP status for all wastewater treatment works for past three years.*

### *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 42,8 MVA. 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 four years and R360 million, meaning that 2021 is the earliest our NMD can be upgraded.

A conservative estimate of 2,5% growth per annum estimates 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 eight years. By this estimate Witzenberg Municipality's load will be 60 MVA by then.

Whether considering the conservative or realistic estimate, the challenge is clear. Witzenberg Municipality and its agricultural economy is about to be brought to its knees because of Eskom being unable 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 34,8 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 3,5 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 4,5 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.

	<b>Ceres</b>	<b>Tulbagh</b>	<b>Wolseley</b>
<b>NMD</b>	<b>34.8 MVA</b>	<b>3.5 MVA</b>	<b>4.5 MVA</b>
<b>MD</b>	<b>39.07 MVA non-diversified March 2015, (Ceres MD 15.28 + Bon C MD 23.79)</b>	<b>3.88 MVA March 2015</b>	<b>4.16 MVA March 2015</b>
<b>Application for increased NMD</b>	<b>30 October 2013. 1 MVA applied 0.8 MVA granted (included in 34.8 MVA)</b>	<b>None</b>	<b>2015/11/30 3 MVA applied 1.4MVA possible</b>
<b>Applications to Eskom for increased Demand</b>	<b>0.8MVA CCS Eskom unable to supply</b>	<b>7.5 MVA Waverenskroon Eskom unable to supply</b>	<b>1.8MVA V V 4 Cold Storage/Processing Eskom unable to supply</b>
<b>Expected development</b>	<b>Vredebes development (2850 RDP housing units) 5.2 MVA Golfing estate dev (89 Erven) 2 MVA Industrial 3 MVA Bella Vista (308 RDP housing units) 0.8 MVA Kleinbegin (220 RDP housing units) 0.5 MVA Mazoe (270 RDP housing units) 0.8 MVA  TOTAL 12.3 MVA</b>	<b>Natural growth short term 0.5MVA Informal settlement 1 MVA Digby (315 housing units) Waverenskroon (1350 housing units / Commercial 16 970m<sup>2</sup> / Institutional 20 775 m<sup>2</sup> / Recreation 24 400m<sup>2</sup> 1.5 MVA Total 3 MVA</b>	<b>Natural growth short term 0.5MVA Goedgevonden (269 units security/frail care 1 MVA  Total 1.5 MVA</b>

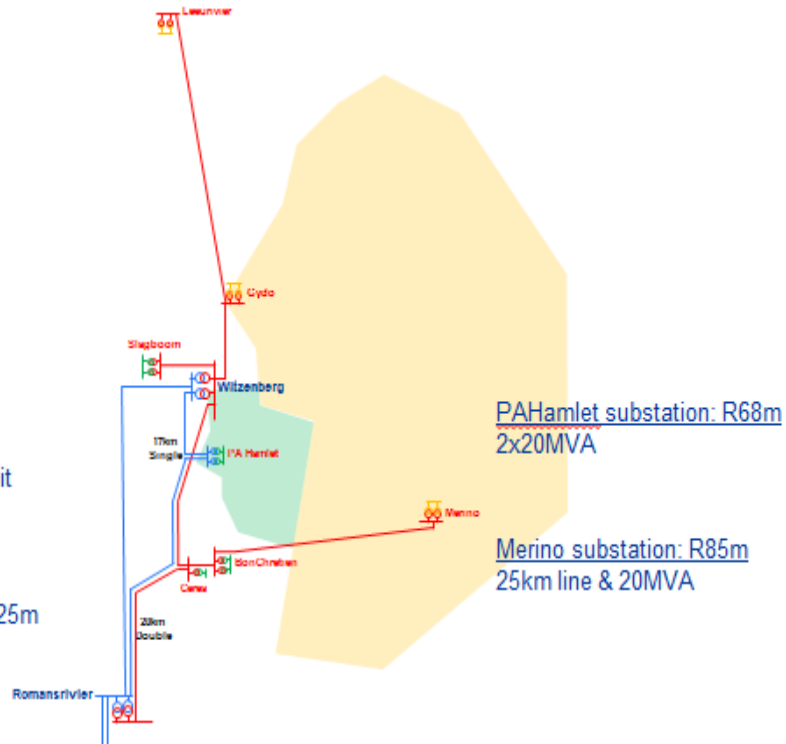
### Proposed interventions

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 R360 million. The current timeframe for this upgrade is expected to be around six years based on the land acquisition process and availability of budget. Below is a

schematic depiction of the proposed required upgrade with the very concerning statement of “can only complete by 2022 at best”. By that time the municipality will be exceeding its NMD by 12 MVA if considering a nominal 2,5% growth per annum, excluding the fact of a conservative estimate of 20% growth over the next eight years for the agricultural economy only.

Line Phase 2: R52m  
17km (6+11) Single Circuit

Line Phase 1: R153m  
20km Double Circuit : R125m  
2<sup>nd</sup> transformer : R28m



Date

6 **Insufficient funds in MYPD3 (until Mar 2018).  
Can only complete by 2022 at best.**

### **Critical actions**

- Continued communication with Eskom and role-players on the urgent upgrade of Eskom bulk supply to the value of R360m
- Attention on the transfer of jurisdiction supply authority of the Op-die-Berg and Prince Alfred's Hamlet areas from Eskom to Witzenberg Municipality

### 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 3,5m.

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.

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

The **Wolseley** site is licensed for general waste, garden refuse and builders' rubble and have sufficient space up to 2026. The site was however closed by the adjacent informal community and it is not foreseen that the site will be opened again in the near future.

The **Tulbagh** site has sufficient space for the next five years and a variation to the licence was applied for, but an appeal was lodged against the application. No refuse is allowed above the natural ground level that further hampers future expansion. The Tulbagh site needs to be upgraded to the value of R 3,1m to comply with DEADP findings.

The table below indicates the waste volumes generated per town:

<i><b>Town</b></i>	<i><b>Ton/annum</b></i>
<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>
<b>TOTAL</b>	<b>24 699</b>

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:

- 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, Breederiver (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.
- Partnering with Drakenstein Municipality to send Witzenberg waste to a **Waste-to-Energy** site. The project is still in the development stage, but additional waste is required for the cost-effective functioning of the bio-gas system.
- Currently private recycling companies divert approximately 11% of waste for recycling. The establishment of a **Material Recovery Facility** (MRF) is required to increase diversion to a target of 20% by 2020. The increased recovery of waste will also decrease volumes for transport, should a regional site be considered.

Witzenberg Municipality has a long-term twinning agreement with **Essen Municipality in Belgium**. As part of their Federal Government Programme, an application was submitted for intellectual assistance and funding for the abovementioned strategy and related infrastructure such as the Material Recovery Facility. The MRF will also be used as a “Container Park” as used in Essen, Belgium,

where the facility will also be open to the public and waste is sorted according to type of material. 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 drop-off points will be sourced from MIG and own funding.

<i>Infrastructure Investment</i>			
<u>Project Name</u>	<u>Area</u>	<u>Budget</u>	<u>Year</u>
<i>Material Recovery Facility</i>	<i>Ceres</i>	<i>R 17,8m</i>	<i>2017 -2020</i>
<i>Drop-off points</i>	<i>All towns</i>	<i>R 11m</i>	<i>2017 -2020</i>

### *Critical actions*

- *Develop a long-term waste management strategy*
- *Implement strategy by 2018*

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

### *Water and sanitation networks*

The Witzenberg urban area is serviced through 224 km of water networks and 199 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 Nduli, 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 km<sup>2</sup> that entails mainly rural areas. A new truck was procured in 2017 to address backlogs due to breakages on existing trucks and increased demand.

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.

<i>Infrastructure Investment</i>			
<u>Project Name</u>	<u>Area</u>	<u>Budget</u>	<u>Year</u>
<i>Pipe Replacement Programme (Water)</i>	<i>All towns</i>	<i>R 1,2m</i>	<i>Annually (10% increase)</i>
<i>Pipe Replacement Programme (Sewerage)</i>	<i>All towns</i>	<i>R 1m</i>	
<i>Sewer pumps upgrading</i>	<i>All towns</i>	<i>R 0,4m</i>	



## Achievements

Decrease in water losses  
2013/14 – 27%  
2015/16 – 16%

## Key performance indicators for 2017/18

1. Target of 96% expenditure of Capital Budget
2. Target of 99% expenditure of Operational Budget
3. Target of 18% of water losses
4. Outstanding water/sewer connections should be less than 1% of total number of accounts

### 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 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 Maximum Notified 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.

The **electrical masterplan** will be reviewed in 2017 as it was last done in 2011. Witzenberg is in the process to develop a **Small-scale Embedded Generation** (SSEG) plan that will support 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. The upgrade of streetlights to LED lighting under the **Energy Efficiency Demand Side Management** (EEDSM) programme will be implemented with available budget, as approved.

Continued cable theft and vandalism however pose a threat to the sustainable and safe provision of electricity and street lighting.

**Illegal connections**, especially in areas such as Nduli 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 8% annually and well within the 9% norm set by the Department of Energy, losses in areas such as Nduli remain out of control, at times exceeding 80% mainly due to illegal connections with the result that only 20% of electricity supplied to the area is metered.

During winter especially, the Nduli associated network trips due to overload. This constant tripping obviously has a frustratingly detrimental effect on the consumers with legal connections.

<i>Infrastructure Investment</i>			
<i>Project Name</i>	<i>Area</i>	<i>Budget</i>	<i>Year</i>
<i>Upgrading of electrical network</i>	<i>All towns</i>	<i>R 1m</i>	<i>Annually (10% increase)</i>

## Achievements

*Decrease in electricity losses*  
2013/14 – 9,5%  
2015/16 – 8,2%

## Critical actions

*Develop strategy and policy to address illegal electricity connections. Engage with SAPS on enforcement of by-law.*

## Key performance indicators for 2017/18

1. Target of 96% expenditure of Capital Budget
2. Target of 99% expenditure of Operational Budget
3. Target of 8% of electricity losses
4. Outstanding electrical connections should be less than 1% of total number of accounts

### Solid waste collection

All formal urban residential erven receive a **weekly door-to-door waste collection** service with a wheelie-bin system being implemented in 2016/17 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.

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 in 2016 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 2016/17 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 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 “Youth Working on Waste” (Programme by Department of Environmental Affairs) will ensure public buy-in. The project will be implemented 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

This transport field is responsible for transport planning, road planning, traffic engineering and implementation of the Integrated Transport Plan (ITP) with the streets and stormwater infrastructure that include the upgrade, rehabilitation and maintenance of road infrastructure, stormwater drainage and the adequacy of traffic signage and road markings and public transport infrastructure.

The Witzenberg Local Integrated Transport Plan 2010-2015 was adopted in 14 December 2010, with the Witzenberg Local Integrated Transport Plan (LITP) 2016-2021 prepared as part of the review of the Cape Winelands District Integrated Transport Plan (DITP) 2016- 2021.

### *Overview of Public Transport*

Within the Witzenberg area, only minibus taxi and limited rail services are available. There are however long-distance bus services that offer an inter-municipal service. With 61% of people employed in agriculture, much of the travel in the district is difficult to serve with public transport as a result of the high cost of travel relative to income, seasonal variation in farming activity, and the wide spatial distribution of trip origins and destinations.

### *Minibus taxi operations*

The most frequent operations take place between Ceres and Wolseley, Ceres and Nduli and Ceres and Bella Vista and Prince Alfred's Hamlet. Significant minibus taxi operations take place on Saturdays. The taxi operators from Bella Vista and Prince Alfred's Hamlet currently make use of private land and the owner has indicated that it be developed in the near future. The establishment of a new taxi rank is critical and discussions with a land owner for a preferred site is under way.

### *Non-motorised transport*

While NMT is important to support public transport, in many cases potential passengers cannot afford minibus taxi fares. A household survey conducted in Witzenberg in 2009 revealed that the average walking trip time (one-way) is 28 minutes, with Nduli, Wolseley Bella Vista residents walking 30 minutes or more to work.

### *Freight transport*

Within the Witzenberg area, the main freight transported is fresh fruit and vegetables for export. The implication of poorly maintained roads is that it may damage the produce to such an extent that the grading of the produce and thus the selling price are impacted negatively. The increased heavy transport has resulted in severe congestion during peak times in especially Ceres. The municipality supports the increased use of freight transport for the transport of fresh produce to the Cape Town harbour.

A **Transportation Precinct Plan** is being developed for the **Tulbagh** Central Business District (CBD) with the purpose to improve the pedestrian interface and provide additional parking to the edges of Van der Stel Street in a way that does not detract but respects the heritage resources in the town of Tulbagh.

### *Pavement Management System (PMS)*

The use of pavement management systems is generally accepted as being essential for determining the maintenance needs of pavements in a network of roads. A Rural Roads Asset Management System (RRAMS) is currently being undertaken by CWDM with the strategic goal is to ensure efficient and effective investment in municipal street infrastructure.



### Stormwater management

Witzenberg currently does not have stormwater masterplans for Op-die-Berg, Ceres and Wolseley with as-built information available. A stormwater masterplan is currently being developed for Prince Alfred's Hamlet, funded by Cape Winelands District Municipality.

### Future developments impacting transport, roads and stormwater

#### Vredebes Development on portions 18 and 72 of Farm 364, Ceres

The required infrastructure upgrade's external bulk for the Vredebes RDP housing project includes the following:

- Dedicated right-turn lanes on the south-western and northeastern approaches to the 4-way intersections at TR22/2 and Eselfontein Road, TR22/2 and Du Toit Storage and TR22/2 and Chris Hani Drive
- Upgrade TR22/2 from a semi-rural use road to an urban use road (cross section change) from km 0,85 up to the eastern end of the Vredebes development. The benefits being:
  - Protection of pedestrians
  - Natural slowing down of traffic
- Public transport embayments at the access roads
- Pedestrian underpass or overpass at the TR22/2 and Chris Hani Drive intersection
- Pedestrian resistant boundary structure, 1,8 m high, between TR22/2 and the development.

To prevent pedestrians entering the TR22/2 and also provide a screen against vehicle headlights.

The cost of the abovementioned upgrades are estimated at R 80,7m and assistance would be required from the Provincial Roads Department and Department of Human Settlements for implementation.

#### Witzenberg Agri-Park: Schoonvlei Industrial

The development of the Agri-Park is discussed in detail under Special Projects. The further upgrading of roads in the Schoonvlei Industrial area, Ceres, will unlock private agro-processing infrastructure such as packaging and cooling facilities. The total cost for the upgrade of mainly gravel amounts to R 47m and feedback on applications submitted to the Department of Trade and Industry and the Department of Rural Development and Land Reform is awaited. The upgrade will also include Bank Street and Forel Street that would unlock the availability of land for small and medium enterprises. The recent completion of the upgrade of Boerneef Street at R 17m that was mainly funded by the Dept of Rural Development supported the construction of a R 150m packaging facility with 170 permanent jobs created.

<i>Infrastructure Investment</i>			
<i>Project Name</i>	<i>Area</i>	<i>Budget</i>	<i>Year</i>
<i>Upgrading of roads</i>	<i>As per PMS</i>	<i>R 2m</i>	<i>Annually</i>
<i>Upgrading of Tulbagh roads</i>	<i>Tulbagh</i>	<i>R 4,2m</i>	<i>2018/19 onwards</i>
<i>Bella Vista Taxi Rank</i>	<i>Ceres CBD</i>	<i>R 6,8m</i>	<i>2018/19</i>
<i>Van Breda Bridge</i>	<i>Ceres</i>	<i>R 4m of R 20m</i>	<i>2018/19</i>

### Key Performance Indicators for 2017/18

1. Target of 96% expenditure of Capital Budget
2. Target of 99% expenditure of Operational Budget
3. Target of 3km of roads to be upgraded.

### Critical Actions

- Upgrading of Tulbagh Roads
- Obtain funding for upgrading of R22 at Vredebes RDP housing project
- Establish Taxi rank for Bella Vista in Ceres CBD
- Upgrading of Van Breda bridge Ceres

## 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 R50 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 Vredebek with a further 500 sites planned for 2017/18, these sites are earmarked for the construction of top structures. It is expected that serviced sites will be developed in the Nduli informal settlement for beneficiaries who would not qualify for a housing subsidy at the Vredebek development.

At this stage the number of non-qualifiers is unknown as surveys are presently in process amongst the approximately 1 100 families living in the Nduli informal settlement. The Nduli

housing project are planned to be implemented in 2018/19 to ensure alignment with the Vredebek construction of houses. It is expected that some of the approved qualified beneficiaries in the Nduli informal settlement will be accommodated at Vredebek. The informal areas in Nduli are planned to be upgraded for top structures for those that qualify as well as serviced sites for the non-qualifiers.

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.

The table indicates the implementation of 200 serviced sites in Nduli in 2018/19.

3 YEAR DELIVERY PLAN DRAFT 17th Feb 2017	PROGRAMME	2017/2018			2018/2019		
		SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000
Average Site Cost (R'000)	50						
Average Unit cost (R'000)	120						
<b>Witzenberg</b>		<b>500</b>	<b>309</b>	<b>38 960</b>	<b>200</b>	<b>100</b>	<b>22 000</b>
Bella Vista (312)	IRDP		209	13 000			
Vredebes (2559)	IRDP	500	100	25 000		100	12 000
Vredebes (2559)	Bulks			0			
Wolseley Pine Valley 2A (120)	IRDP			360			
Klein Begin Farmworkers Housing Project	IRDP			100			
Ceres Nduli Infills	UISP			500	200		10 000

<i>Infrastructure Investment</i>			
<u>Project Name</u>	<u>Area</u>	<u>Budget</u>	<u>Year</u>
<b>Vredebes serviced sites (500)</b>	<b>Vredebes</b>	<b>R 25m</b>	<b>2017/18</b>
<b>Nduli serviced sites (200)</b>	<b>Nduli</b>	<b>R 10m</b>	<b>2018/19</b>

### Critical Actions

The upgrading of the Nduli informal settlement to include top structures and serviced sites

### Key Performance Indicators for 2017/18

- Target 500 serviced sites developed at Vredebes, Ceres.
- Target 200 subsidised electrical connections

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

The informal areas of Nduli, 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:

<i>Informal household with communal services</i>			
<u>Informal area</u>	<u>Households</u>	<u>Water points</u>	<u>Toilets</u>
<b>Nduli, Ceres</b>	<b>1096</b>	<b>14</b>	<b>14</b>
<b>Tulbagh</b>	<b>537</b>	<b>43</b>	<b>43</b>
<b>Pine Valley, Wolseley</b>	<b>312</b>	<b>9</b>	<b>9</b>

Note: The number of service points as at end of June 2016. 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.

### ***Key Performance Indicators for 2017/18***

- *Provision of communal taps to informal areas in Nduli, Pine Valley and Tulbagh*
- *Provision of communal toilets to informal areas in Nduli, Pine Valley and Tulbagh*
- *Provision of communal cleansing to informal areas in Nduli, Pine Valley and Tulbagh*

#### **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 Nduli, 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.

### ***Critical Actions***

- *Development of a Farm Eviction Strategy*
- *Management of influx control in informal settlements*
- *Establishment of response team for illegal squatters*



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



## B. GOVERNANCE

### I. OBJECTIVE 2.1 SUPPORT INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

#### ■ PROGRAMME 2.1(A) HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

The Witzenberg Municipality employs 561 officials (30 June 2016) (permanent and temporary employees) excluding councillors, who individually and collectively contribute to the achievement of the municipality’s objectives.

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.

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.

#### **Performance management**

Witzenberg will implement performance contracts for managers reporting to senior management as from 1 July 2017. 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 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”.

<b>African</b>		<b>Coloured</b>		<b>Indian</b>		<b>White</b>	
<i>Target June 2016</i>	<i>Actual June 2016</i>	<i>Target June 2016</i>	<i>Actual June 2016</i>	<i>Target June 2016</i>	<i>Actual June 2016</i>	<i>Target June 2016</i>	<i>Actual June 2016</i>
33.4%	25%	49.6%	68%	1%	0%	16%	6%

2015/16 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).

#### **Critical Actions**

*Finalise job descriptions and contracts for managers.*

#### **Key Performance Indicators for 2017/18**

- Target 96% of budget for Implementation of Workplace Skills Plan spent.
- Target 75% of people from employment equity groups employed in the three highest levels of management.

### ▪ **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 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

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.

### ▪ **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 most far-reaching changes are the following:

- Municipalities regulate their own planning function within the legislative framework (SPLUMA) set by National Government.
- Municipalities had to establish a Municipal Planning Tribunal (MPT) in

order to determine land use and development applications.

- Municipalities must adopt a single land use scheme within five years.
- 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.

The Witzenberg **Land Use Planning By-Law** was approved by Council and gazetted on 21 August 2015. It deals with the following matters:

- The Spatial Development Framework
- Development management
- Application procedures
- Decision-making structures and procedures
- Appeal procedures
- Engineering charges (bulk levies)
- Enforcement
- Code of conduct for members of the MPT

At present the municipality has three zoning schemes each for Ceres town, Nduli and the remainder farms and towns. The municipality has five years to adopt a **consolidated land use scheme** from date of commencement of SPLUMA (1 July 2014), and therefore a Scheme needs to be adopted by 1 July 2019.

A municipality must, in order to determine land use and development applications within its municipal area, establish a **Municipal Planning Tribunal** in terms of Section 35 of SPLUMA and Sections 2 and 3 of the SPLUMA regulations. Council appointed the MPT members on 26 November 2015.

### *Critical Actions*

*Development of a consolidated land use scheme by 1 July 2019.*

#### ■ 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 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 2017/18 to ensure effective monitoring and cost-effective usage of the municipal fleet.

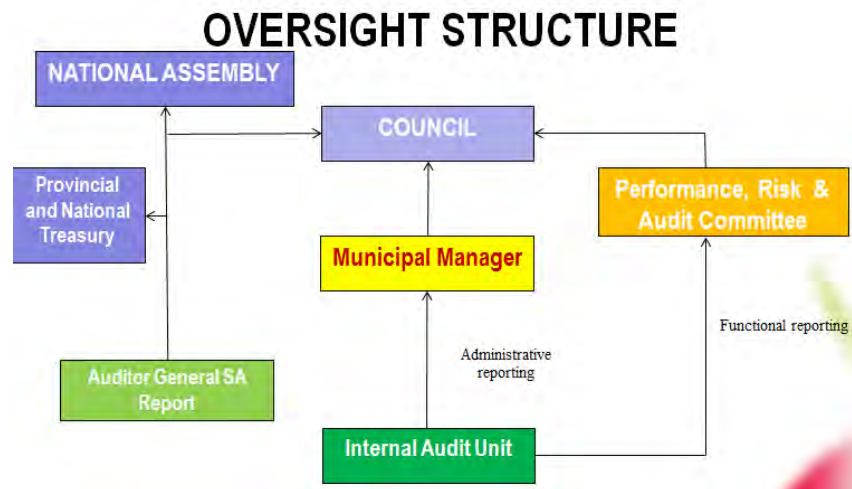
▪ **PROGRAMME 2.1 (F): TRANSPARENT GOVERNMENT (OVERSIGHT)**

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.



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:

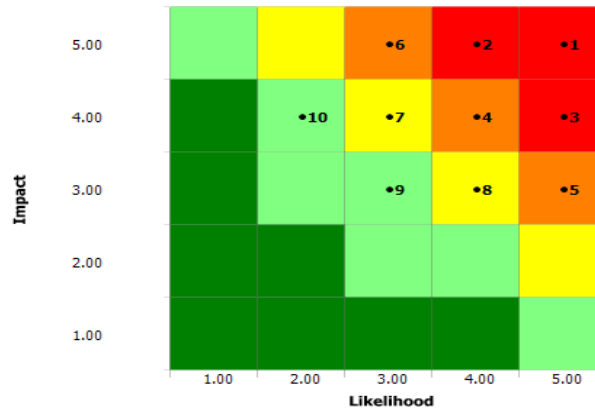
- reliability and integrity of financial and operational information
- effectiveness and efficiency of operations and programmes
- safeguarding of assets; and
- compliance with laws, regulations, polices, procedures and contracts.

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

The Witzenberg Municipality has the following firefighting functions:

- Structural fires
- Fire safety (the application of the National Building Regulations, fire codes and municipal by-laws with regard to fire safety)
- Rescue services
- Support services to municipal and other instances
- Fire pre-planning and related preparedness plans
- Testing and basic maintenance work on emergency vehicles and equipment

- Fire communications facilities for the particular service

A local municipality must establish capacity for the development and coordination of a **disaster management** plan and the implementation of a disaster management function for the municipality and (a) conduct a disaster risk assessment for municipal area (b) identify and map risks (c) prepare a disaster management plan (d) develop early warning mechanisms and procedures for risks identified in municipal area (e) review and update plans.

## 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 2022. 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 recent drought and water restrictions imposed forced consumers to change their water consumption habits. Decreased consumption has a positive effect on the water resources, but has a negative effect on municipal revenue.

### ■ 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 table below illustrates the outstanding debt per town vs billings. The biggest problems exist in the towns of Nduli, 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 Nduli illegal electricity connections can't be addressed due to safety issues of personnel.

<i>Town</i>	<i>Billings</i>	<i>Debt</i>	<i>Average Months Outstanding</i>
<i>Ceres</i>	<i>R 217 763 192</i>	<i>R 33 197 555</i>	<i>1.8</i>
<i>Tulbagh</i>	<i>R 25 817 471</i>	<i>R 11 111 730</i>	<i>5.2</i>
<i>Prince Alfred's Hamlet</i>	<i>R 16 123 944</i>	<i>R 42 446 330</i>	<i>31.6</i>
<i>Op-die-Berg</i>	<i>R 4 036 727</i>	<i>R 9 324 497</i>	<i>27.7</i>
<i>Wolseley</i>	<i>R 33 490 415</i>	<i>R 18 853 286</i>	<i>6.8</i>
<i>Bella Vista</i>	<i>R 17 765 066</i>	<i>R 13 842 889</i>	<i>9.4</i>
<i>Nduli</i>	<i>R 11 729 445</i>	<i>R 46 401 987</i>	<i>47.5</i>

### **Critical Actions**

*Strict implementation of debt policies*

#### **PROGRAMME 2.2 (B): EXPENDITURE MANAGEMENT**

The financial goal was to pay off the external long-term loans and to finance new infrastructure. 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 SMMs and local businesses are adequately empowered to provide these goods and services.

### **Critical Actions**

*Develop Procurement Plan by May each year*



#### ▪ PROGRAMME 2.2 (D): MSCOA

The Municipal Standard Chart of Accounts (MSCOA) regulation will be implemented from 1 July 2017. To achieve this, the 2017/2018 budget must be tabled in the MSCOA format. The tendency of National Treasury to move the goalpost makes it even more difficult to achieve compliance with the regulation.

#### *Financial Viability Key Performance Indicators for 2017/18*

- *95% target for revenue collection*
- *Debt coverage ratio target – 30*
- *Cost coverage ratio target – 2.8*
- *Outstanding debtors ratio target – 42%*
- *Unqualified opinion of the Auditor-General*
- *96% of municipal capital budget spend*
- *99% of planned maintenance budget spend*

### 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 communicates and assimilates information, especially within rural environs.

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.

- 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. 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, a frequent expenditure

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

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 will be implemented in 2017/18.

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.**



## C. COMMUNAL SERVICES

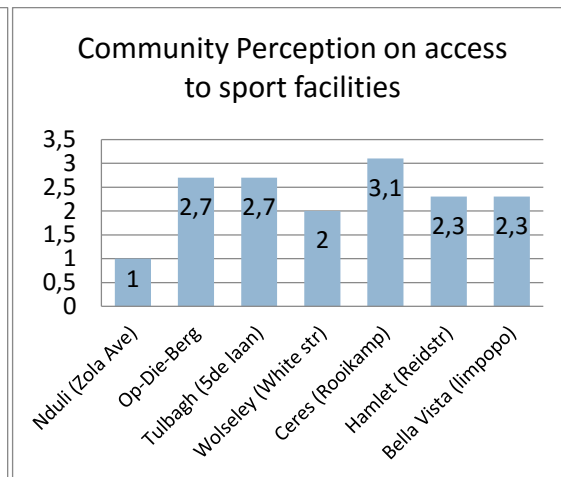
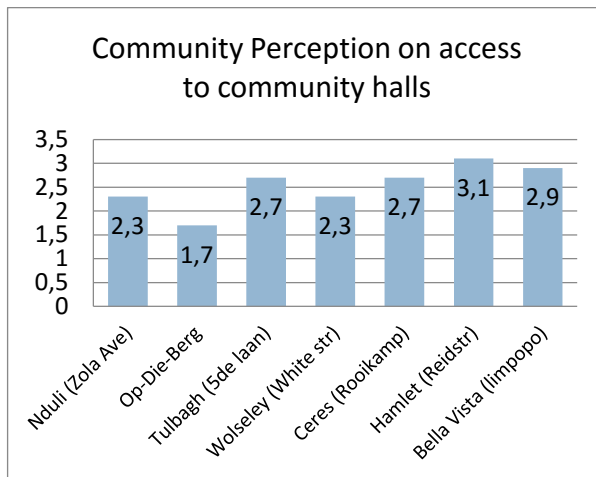
### I. OBJECTIVE 3.1: PROVIDE AND MAINTAIN FACILITIES AND AN ENVIRONMENT THAT MAKE CITIZENS FEEL AT HOME

#### 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

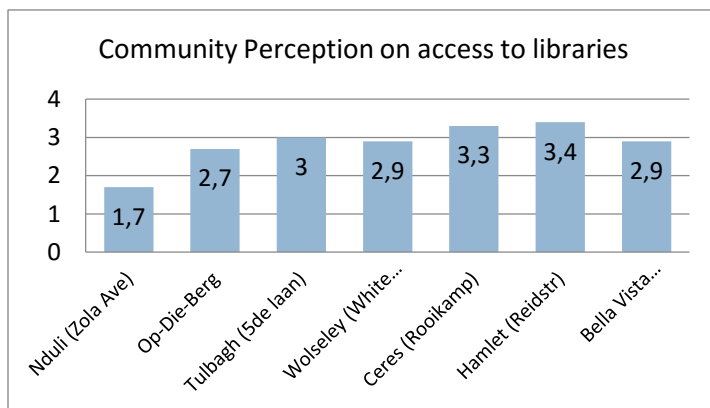
To address the escalating city burial demand resulting from population growth and over capacity of existing **cemeteries**, an approximate total of 4 ha of land is required for new cemeteries. It is especially the areas of Ceres, Bella Vista, Nduli and Op-die-Berg that are in urgent need. To address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

**Critical Actions**

*Upgrading and repair at John Steyn Library*

**Key Performance Indicators for 2017/18**

- Customer satisfaction survey on community facilities with target score of 2,5
- 96% of community services capital budget spend
- 99% of community services operational budget spend

▪ **PROGRAMME 3.1 (B): ENVIRONMENTAL MANAGEMENT**

Witzenberg Municipality manages two nature reserves and seven critical biodiversity areas (CBAs) fall within its jurisdiction. The lack of capacity to manage the CBAs has the effect that illegal dumping, pollution, keeping of animals and eradication of fynbos poses a major threat to the Witzenberg natural environment. Law enforcement needs to expand to include inspections of commonage areas. A programme of alien clearing has been implemented in conjunction with local role-players, with the

main focus on riverbanks. A project to clear Michells Pass of aliens will be launched in 2017/18 in conjunction with Ceres Business Initiative (CBI), Breede/Gourits River Catchment Management Area (BGCMA) and Landcare from the Department of Agriculture. Environmental education will be supported through the “Green Fingers” project in conjunction with Cape Nature with the focus on “learning respect for the nature”. Other awareness campaigns include Arbour Week and Water Week.

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*

## 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.

The following major youth programmes will be implemented:

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

**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.

**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.

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
- Awareness programme on domestic and gender-based violence during the 16 Days of Activism campaign

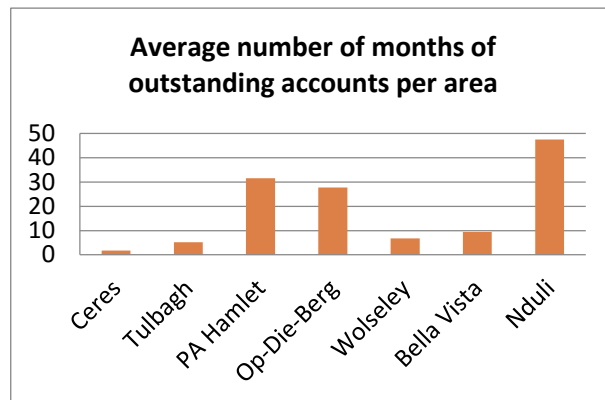
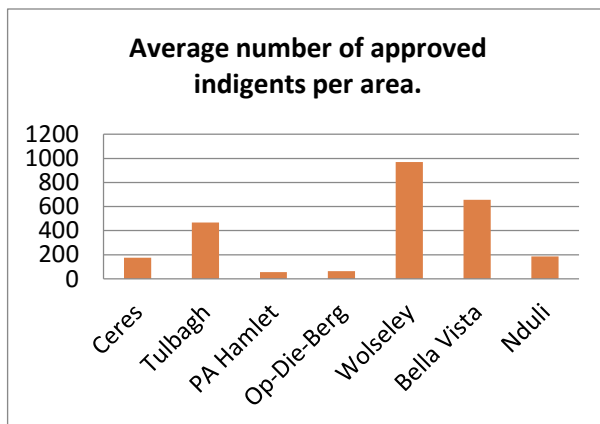
The **Early childhood development (ECD)** programme supports quality ECD services with a variety of development components, such as ECD training, expansion and awareness, as well as the construction of ECD facilities.

### Key Performance Indicators for 2017/18

To implement 20 social development programmes

#### 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. The total subsidy value per month is approximately R1,2m. The outstanding debt of indigents of around R15m remains a challenge as no credit control procedures are currently implemented against indigents.



The table on the left 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 Nduli 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.

### Key Performance Indicators for 2017/18

To subsidise 2750 approved indigent families through the Indigent Policy.

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

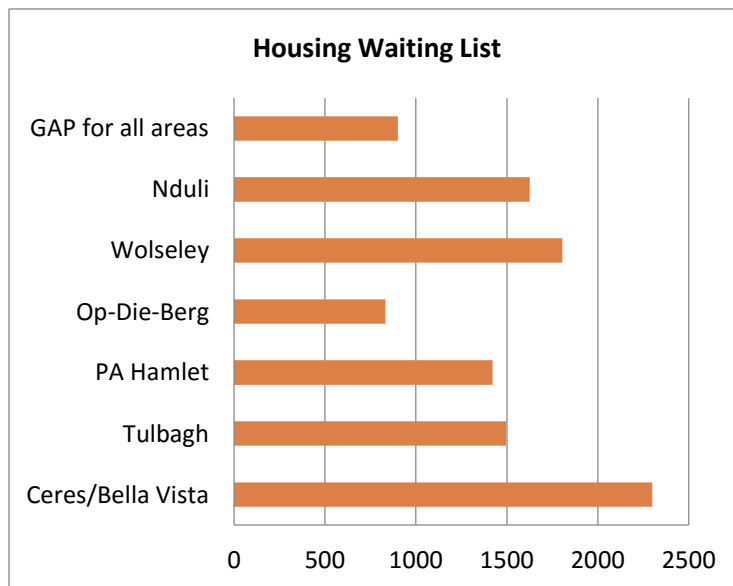
One of the Witzenberg’s biggest challenges relates to growing informality – the expansion of informal settlements and the rising number of households living in makeshift shelters in backyards. Witzenberg needs to ensure integrated sustainable human settlements and access to housing for those in need 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 9 000 with the agricultural sector indicating that the need of farm dwellers to obtain houses could also amount to approximately 9 000. There are approximately 12 000 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.



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

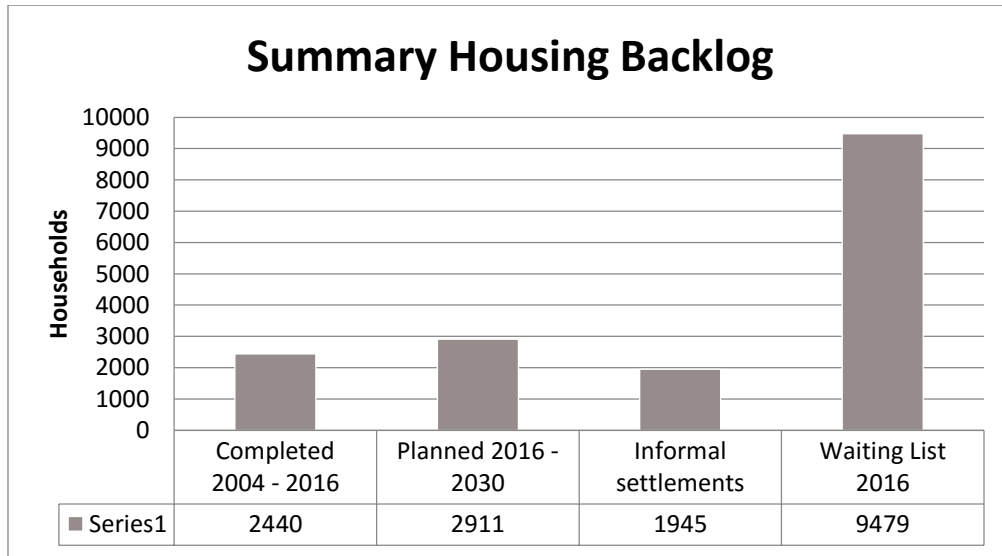
Project	2017/18			2018/19			2019/20		
	Sites	Houses	Funds	Sites	Houses	Funds	Sites	Houses	Funds
<b>Bella Vista (309)</b>		209	R 13m						
<b>Vredebes (2911)</b>	500	100	R 25m		100	R 12m		300	R 36m
<b>Nduli</b>				200		R 10m		100	R 12m

*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 R15 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 (309 units) and Vredebes (2911 units) housing projects. Both these projects require significant bulk infrastructure upgrades. It is expected that the Bella Vista project will be completed in 2018 with the Vredebes project being developed over the next couple of years

depending on the availability of funding to complete bulk infrastructure.

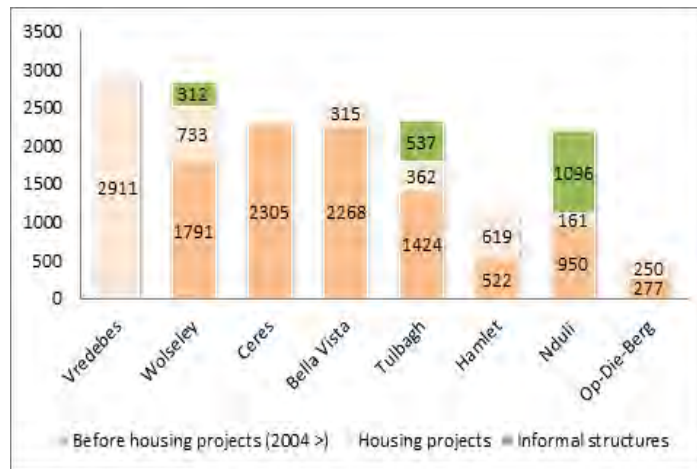
All bulk water and sanitation infrastructure required should be completed by 2018 with the construction of houses in phase can start. The upgrading of the adjacent R44, bus routes, bulk stormwater, and link road however require in the access of R150m. It should also be noted that the project's electricity 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.



### 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.

### Achievements

Rental stock properties transferred since 2014/15 – 153 properties

### Key Performance Indicators for 2017/18

- Transfer of 70 rental stock properties.
- Construction of 309 houses

#### ▪ PROGRAMME 4.1 (D): JOB CREATION

The Expanded Public Works Programme 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". An existing operating procedure will be updated that would include the maintenance of register for job seekers to be utilised with EPWP recruitment.

#### *Key Performance Indicators for 2017/18*

*Create 390 temporary jobs through EPWP programmes.*

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

#### ▪ PROGRAMME 4.2 (A): LOCAL ECONOMIC DEVELOPMENT

Witzenberg Municipality is committed to support local economic development not only through various programmes but also through the construction and upgrading of infrastructure. Witzenberg developed an Investment Incentive and retention policy framework in 2014 as well as an Economic Development Strategy. The LED Maturity Assessment Report of January 2015 indicated shortcomings and the municipality will review the strategy in 2017/18. The implementation of the existing strategy is measured on a bi-annual basis.

Witzenberg Municipality has supported SMME developments through the following projects.

- SEDA training
- Registration of businesses on municipal database
- Meetings with business forums
- Supply chain workshops
- Annual SMME indaba
- CWDM seed funding support

Other interventions that are currently being implemented or planned for 2017/18 are as follows:

- Development of dignified and accessible trading facilities

- Draft informal trader (street traders and spaza shops) by-law
- Tourism improvement: Developing and profiling (branding) Ceres as a family destination
- Ceres tourism business plan
- Upgrading of existing municipal tourism facilities
- Development of a Ceres integrated information digital platform
- Development of a business hub
- Purity Factory, Manufactured bottling water, Wolseley
- Upgrade of Wolseley Train station

Witzenberg agriculture has indicated that an anticipated growth of the primary agri-sector of between 5% - 8% is expected over the next five years. It was further indicated that secondary processing will grow by more than 10%. Such growth expectations will have a significant influence on Witzenberg in terms of the following:

- Need for serviced industrial land for agro-processing plants
- Increased need for bulk services such as water, sanitation and electricity

- Increased road usage especially by heavy vehicles
- Increased job availability
- In-migration of workers leading to expansion of informal areas
- Increased income for municipality on rates and taxes
- Increased dependant on indigent subsidy during off-season

A major threat that would undermine the expected growth is the unavailability of electricity due to bulk provision incapacity of Eskom as discussed under Programme 1.1(a).

Witzenberg has developed a good relationship with the **Department of Rural Development and Land Reform** over the past couple of years and has implemented several bulk infrastructure

projects that support economic growth funded by Rural Development. As Witzenberg has been identified for the development of an **Agri-Park** with the Agri-hub situated in the Skoonvlei Industrial area, Ceres, it is expected that the relationship will continue in the future. Infrastructure projects that were completed in the past year as part of the Agri-Park initiative included the upgrading of Boerneefstreet and bulk electricity network to a total value of R50m. The infrastructure has unlocked several private initiatives which included an R80m fruit packaging facility that created 200 permanent jobs. Several more roads need to be upgraded that would enable the development of more private invested facilities not only for the larger business but also for small and upcoming business.



*Key Performance Indicators for 2017/18*

*Revision of LED Strategy*

### Tourism

Witzenberg Municipality has a service level agreement (SLA) with three local tourism authorities 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.

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.

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.

#### **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 it's 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 can be utilised in a more effective manner that would contribute to the community's wellbeing.

*Key Performance Indicators  
for 2017/18*

*Phase 4 implementation of Land Audit Plan*





# 5 MANAGEMENT AND GOVERNANCE

## A. COUNCIL STRUCTURE



### Witzenberg Municipality Council 2016 - 2021

#### Mayoral Committee



Executive Mayor  
Barnito Klaasen



Executive Deputy  
Mayor Karriem Adams  
(Ward 6) - DA



Speaker Theodore Godden  
(PR) - COPE



Alderman Hennie Smit  
(Ward 5) - DA



Cllr. Ronald Visagie  
(Ward 4) - DA



Cllr. Elisabeth Sidego  
(Ward 11) - DA



Cllr. Trevor Abrahams  
(PR) - DA



Cllr. Nomzame  
Phisoane  
(Ward 1) - ANC



Cllr. Cornelius Lottering  
(Ward 2) - DA



Cllr. Dirk Swart  
(Ward 3) - DA



Cllr. Patric Daniels  
(Ward 7) - DA



Cllr. Hanlie Visagie  
(Ward 8) - ANC



Cllr. Samiel Hugo  
(Ward 9) - ANC



Cllr. Themba Mgebeza  
(Ward 10) - ANC



Cllr. Mavis Mdala  
(Ward 12) - ANC



Cllr. Deleen Kinnear  
(PR) - DA



Cllr. Gert Laban  
(PR) - WA



Cllr. John Schuurman  
(PR) - ANC



Cllr. Joyce Phungula  
(PR) - ANC



Cllr. Mzwandile Jacobs  
(PR) - EFF



Cllr. Petrus Heradlen  
(PR) - ICOSA



Cllr. Richard Simpson  
(PR) - ANC



Cllr. Zukiswa Serunjogi  
(PR) - DA

## B. COMMITTEE SYSTEM



**Executive Mayor  
Barnito Klaasen**



**Executive Deputy  
Mayor Karriem Adams  
(Ward 6) - DA**

*Chairperson:  
Community Development*

*Members: Councillors  
Daniels  
N Phatsoane  
G Laban*



**Cllr. Ronald Visagie  
(Ward 4) - DA**

*Chairperson:  
Technical Services*

*Members: Councillors  
D Swart  
R Simpson  
M Mdala  
M Jacobs*



**Cllr. Elisabeth Sidego  
(Ward 11) - DA**

*Chairperson:  
Human Settlements*

*Members: Councillors  
J Phungula  
Z Mzauziwa  
S Hugo*



**Cllr. Trevor Abrahams  
(PR) - DA**

*Chairperson:  
Local Economic Development  
and Tourism*

*Members: Councillors  
C Lottering  
P Heradien  
H Visagie  
M Jacobs*



**Alderman Hennie Smit  
(Ward 5) - DA**

*Chairperson:  
Corporate and Financial  
Services*

*Members: Councillors  
D Kinnear  
Alderman J Schuurman  
T Mgoboza*

## C. AUDIT COMMITTEE

Members of the Performance, Risk and Audit Committee	
<p>Mr J George (Chairperson) 2 Dickens Close, Somerset Park, Van der Stel, SOMERSET-WEST 7130 Telephone: Facsimile: Cell: (062) 655-0455 E-mail: jonathang@quantumadvisory.co.za</p>	<p>Mr Jean Basson (Deputy Chairperson) PO Box 220 11 De Keur Street KOUÉ BOKKEVELD 6836 / SANLAM Building, Voortrekker Street, Ceres Telephone: (023) 317-0946 (H) Facsimile: (086) 541-9273 Cell: (083) 412-8783 E-mail: jeanba@just.property</p>
<p>Mr Ameen Amod 5<sup>th</sup> Floor, 56 Shortmarket Street, CAPE TOWN 8001 Telephone: (021) 488-9500 (076) 426-4251 (PA) Facsimile: (086) 508-9221 Cell: (083) 212-9221 E-mail: ameen@mtselect.co.za E-mail 2: ameenamod@mweb.co.za</p>	<p>Mr Tsepo Lesihla 24 Coatbridge Crescent Parklands MILNERTON RURAL 7441 Telephone: (021) 407-6431 (W) (021) 556-1010 (H) Facsimile: Cell: (079) 849-2732 E-mail: tsepo@maqheka.com</p>
<p>Mr. SA Redelinghuys 24 Bree Street, PRINCE ALFRED'S HAMLET Telephone and facsimile: (023) 313-3554 Cell: (083) 270 4801 E-mail: fanusr@gmail.com</p>	

## D. 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 month of September 2016 Witzenberg Municipality had an intensive mobilisation campaign on the process for the establishment of Ward Committees. On 30 September 2016 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 September 2016.

The election process was facilitated by contract workers who also did duty as contract workers for the Independent Electoral Committee (IEC) during the 2016 Local Government Elections. The elections in the different wards took place on 24, 25 and 26 October 2016. **The newly elected Ward Committee inauguration took place on 28 February 2017.**

## E. 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 Kritzinger*  
*Director: Finance*  
*Email: cobus@witzenberg.gov.za*



*Jo-Ann Krieger*  
*Director: Community Services*  
*Email: jo-ann@witzenberg.gov.za*

## 6 STRATEGIC FINANCIAL OUTLOOK

### A. EXECUTIVE SUMMARY

The 2017 National Budget Review emphasised that, while the global economic outlook has improved, it is clouded by the prevailing policy uncertainty due to the increasing pressure within the world trading system.

These factors may jeopardise South Africa's prudent macroeconomic and fiscal policies, which include inflation targeting and a flexible exchange rate, the local economy's ability to adjust to global volatility and the stable investment platform.

South Africa was downgraded by two rating agencies. The downgrading may have a negative impact on prices of all commodities imported as well as interest rates. These economic challenges will continue to pressurise municipal revenue generation and collection levels. Hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measure.

### B. FINANCIAL STRATEGIC APPROACH

The 2016/17 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 2017/18 MTREF was compiled. The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- Higher-than-inflation repairs and maintenance provision to attain nationally benchmarked levels, thereby ensuring and enhancing the preservation of Witzenberg Municipality assets;
- Higher increases to selected cost elements subjected to higher-than-average inflationary pressure, such as employee related costs;
- 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 2017 Division of Revenue Act (DORA); and
- Province's 2017/18 MTREF allocations circular to municipalities.

## D. ECONOMIC OUTLOOK/EXTERNAL FACTORS

The sluggish growth experienced in the South African economy is aggravated by the drought conditions, constraints in electricity supply and a decline in business confidence. The value of the rand against the US dollar and Euro has

declined continuously over the past three years. This has a negative impact on imports but is positive for the export market which is a major contributor to the economy of the Witzenberg area.

## 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.

## F. EXPENDITURE ANALYSIS – A THREE-YEAR PREVIEW

### I. GENERAL INFLATION OUTLOOK AND ITS IMPACT ON MUNICIPAL ACTIVITIES

The MFMA Budget Circular for 2017/2018 indicates the following inflation forecasts:

2017/2018	6.4%
2018/2019	5.7%
2019/2020	5.6%

### II. 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.

### III. 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.

### IV. SALARY, WAGES AND RELATED STAFF EXPENSES

The increase in employee-related costs is expected to be more than the inflation forecast as per collective agreement. The 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.

## V. 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.

## VI. 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

### I. GROWTH OR DECLINE IN MUNICIPAL TAX BASE

The revenue base is growing but the rate is not sufficient to support improved service delivery. The majority 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.

### II. 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.

### III. 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 will be implemented. The average valuations will

be higher than those of the previous roll, but tariffs will be adjusted downward to limit the effect of the increased valuations. 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.

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

### I. 2017 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.

### II. MAJOR PARAMETERS

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

	<i>Budget year 2017/2018</i>	<i>Budget year + 1 2018/2019</i>	<i>Budget year + 2 2019/2020</i>
<i>CPI</i>	6.4%	5.7%	5.6%
<i>Collection rate</i>	94%	94%	94%
<i>Tariff Increases:</i>			
• <i>Rates</i>	8%	8%	8%
• <i>Electricity</i>	2%	8%	8%
• <i>Water</i>	6%	6%	6%
• <i>Sewerage</i>	6%	6%	6%
• <i>Refuse Removal</i>	6%	6%	6%
<i>Equitable Share allocation</i>	<i>R 70 mil</i>	<i>R 84 mil</i>	<i>R 93 mil</i>
<i>Total Grant Allocations</i>	<i>R 161 mil</i>	<i>R 158 mil</i>	<i>R 170 mil</i>



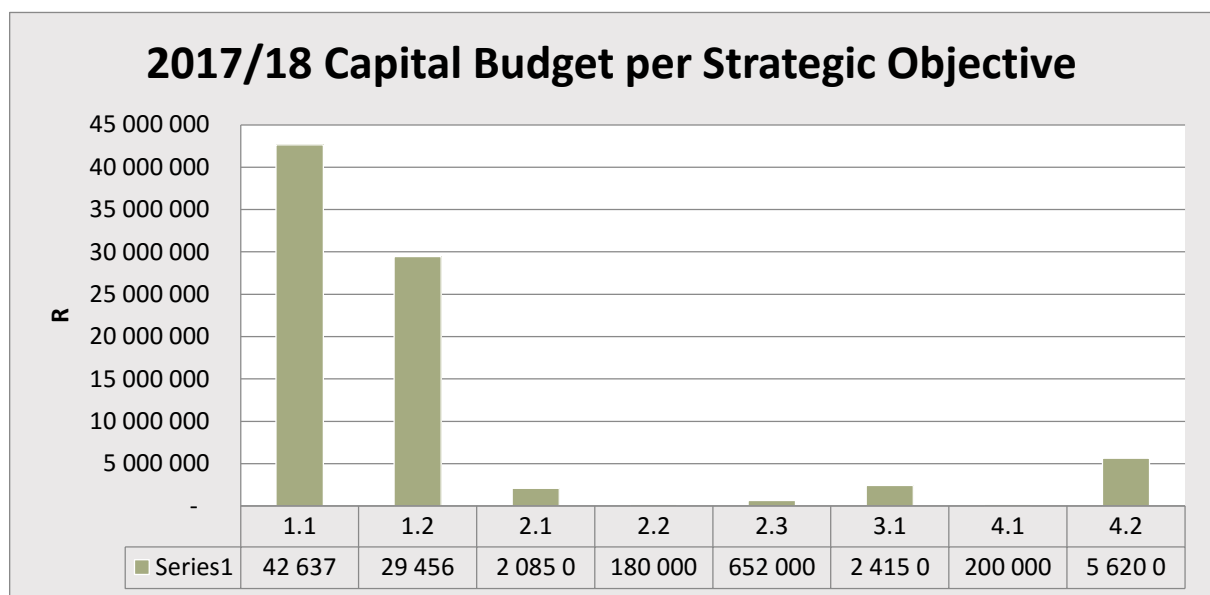
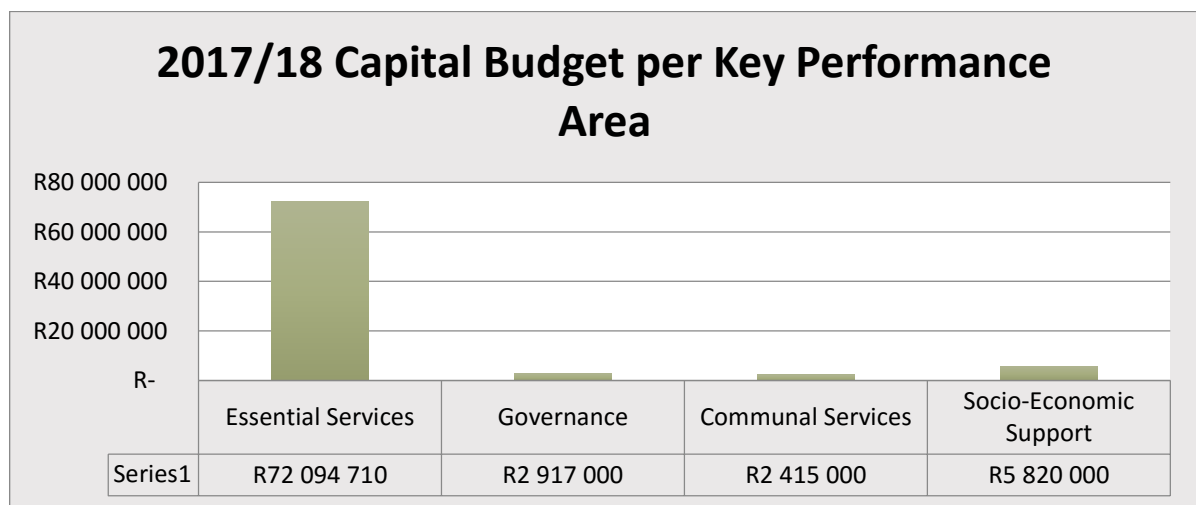
## I. CAPITAL INVESTMENT FRAMEWORK

The Capital Budget for the 2017/18, 2018/19 and 2019/20 financial years are dominated by projects linked to the implementation of social housing projects. Major projects mainly include the upgrade of bulk infrastructure to support these developments, internal network infrastructure of the developments as well as other network upgrading such as the upgrading of certain roads in Tulbagh that have been in a state of severe deterioration for the past couple of years.

Witzenberg will further continue with the upgrading of existing infrastructure and

facilities and will also start with the implementation of a Material Recovery Facility as part of a new waste strategy in the second year.

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 and upgrading of informal settlements receiving the majority of capital funding as indicated in the graphs below:



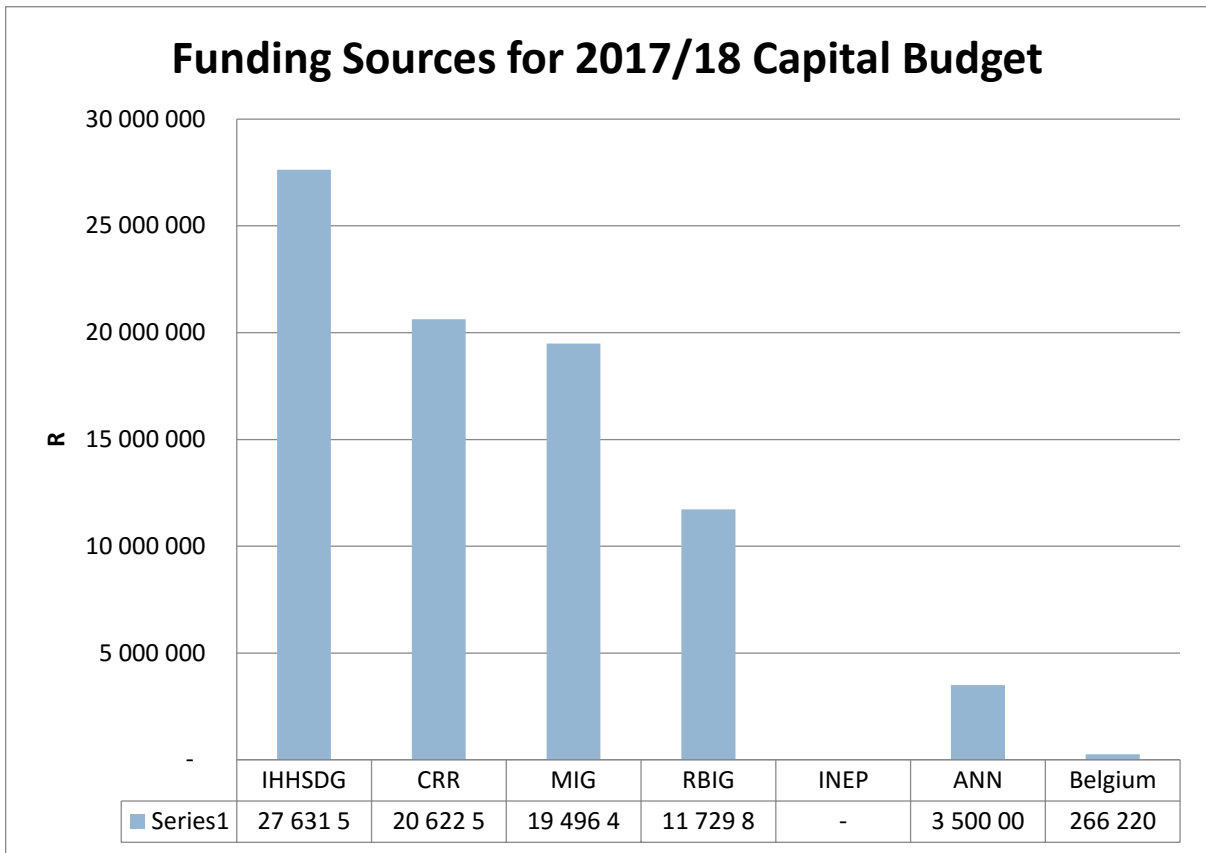
STRATEGIC OBJECTIVES		2017/18
		Capital Budget
1.1	Sustainable provision & maintenance of basic infrastructure	42 637 923
1.2	Provide for the needs of informal settlements through improved services	29 456 787
2.1	Support Institutional Transformation & Development	2 085 000
2.2	Ensure financial viability.	180 000
2.3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.	652 000
3.1	Provide & maintain facilities that make citizens feel at home.	2 415 000
4.1	Support the poor & vulnerable through programmes & policy	200 000
4.2	Create an enabling environment to attract investment & support local economy.	5 620 000
		83 246 710

### 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 & Human Settlements Development Grant	IHSDG	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.
Annuity Loan	ANN	Municipality	Municipal loan for the procurement of service delivery vehicles.

The graph below gives an indication of the contribution value of the different funding sources to the capital budget:



#### Detailed three-year Capital Budget

The following tables show the individual budgeted projects as allocated per ward:

KPA: Essential Services

Objective	Programme	Department	Management	Program/Project description	Wards	Project number	Funding	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20				
1.1 Sustainable provision & maintenance of basic infrastructure	1.1a Upgrading of bulk resources & infrastructure	413	S/Water	Vredebes External Stormwater	5	541300101	MIG		4 511 505					
		411	Sanitation	Vredebes Bulk Sanitation Rising Main	5	541190001	MIG	6 252 753	1 972 893	-				
				Refurbishment WWTW	All	New	CRR		600 000	600 000				
				Aerator replacement programme	All	New	CRR	850 000	750 000	500 000				
		419	Water	Ceres: Bella Vista New Bulk Water (reservoir & pipe)	4,6	541900281	CRR	500 000	-	-				
				Tulbagh Dam	7,11	541900301	RBIG	11 729 824	8 771 929	17 543 859				
				Vredebes Bulk Water Supply (Nduli reservoir)	1,12,5	541903801	MIG	6 769 475	-	-				
				Op-Die-Berg Reservoir	8	541900291	CRR	1 000 000						
						New	MIG			5 500 000				
		416	Waste	Transfer stations and related infrastructure and studies	All	New	CRR	438 596						
							MIG			5 409 523				
								Belgium	266 220	621 180	295 800			
		1.1b Upgrade & maintenance of network infrastructure	408	Elec	Electrical Network Refurbishment	All	540800021	CRR			1 200 000			
					11 Kv Ring Supply	All	540800071	CRR	500 000	-	-			
					Tools & Equipment	All	540820001	CRR	500 000	120 000	160 000			
	Power Factor Correction				All	New	CRR	-	1 500 000	1 500 000				
	Retief RMU to Station road - cable upgrade 35mm to 70mm				7,11	New	CRR	-	1 400 000	-				
	Montana to Eerste Laan to Arend - Replace XLPE cable				2,7	New	CRR	-	1 400 000	-				
	409		Worksh	Tools & Equipment	All	540920001	CRR	37 000	-	-				
	411		Sanitation	Sewer Pumps-replacement	All	541101321	CRR	200 000	200 000	200 000				
				Sewer Network Replacement	All	541105061	CRR	1 000 000	1 000 000	1 000 000				
				Tools & Equipment	All	541120001	CRR	100 000	100 000	100 000				
	416		Waste	Vehicle Replacement Programme	All	541600021	ANN	2 600 000						
	419		Water	Infrastructure Management Syst	All	541900231	CRR	250 000	300 000	200 000				
				Telemetric Systems	All	541901051	CRR	150 000	-	-				
				Network- Water Pipes & Valve Replacement	All	541901371	CRR	1 000 000	1 000 000	1 000 000				
				Tools & Equipment- New	All	541920001	CRR	100 000	100 000	100 000				
				Security upgrades	All	New	CRR		450 000	350 000				
	1.1c Transport management & road maintenance		413	S/Water	Network - Storm Water Upgrading	All	541300131	CRR	220 000	300 000	-			
					Traffic Calming	All	541400111	CRR	150 000	150 000	150 000			
			414	Roads	Vehicle Replacement Programme	All	541400281	ANN	400 000		-			
					Network Street	All	541401291	CRR	2 000 000	2 000 000	2 000 000			
					New taxi facility at the corner of Vos and Orange Street (excluding purchase price of property)	3,5	New	MIG	-	6 842 105	-			
					Upgrading Van Breda Bridge Ceres contribution	3,5	New	CRR	-	4 000 000				

Objective	Programme	Department	Management	Program/Project description	Wards	Project number	Funding	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
1.2 Provide for the needs of informal settlements through improved services	1.2a Implementation of human settlement plan (serviced sites)	405	Elec	Electrical Network Housing Project	5	540501841	INEP		5 263 158	6 140 351
		405		Electrical Network Housing Project (Own contribution)	5	New	CRR	100 000		
		407		Housing Projects Streetlights	5	540700121	CRR	350 000	350 000	350 000
		407		Housing Projects Streetlights	5	540700111	MIG	877 193		
		411	Sanitation	Vredebes Housing Sanitation (Internal network Phase 2)	5	541100051	IHSDG	6 000 000	-	-
		413	S/Water	Vredebes Housing Stormwater	5	541300071	IHSDG	6 000 000	-	-
		414	Roads	Vredebes Housing Roads	5	541400161	IHSDG	7 000 000	-	-
				Vredebes/Nduli Intersection	5	New	MIG		2 114 023	10 529 424
		419	Water	Vredebes Acces Collector	5	541400301	MIG	3 129 594	5 000 000	-
419	Water	Vredebes Housing Water	5	541900071	IHSDG	6 000 000	-	-		

#### KPA: Socio-Economic Support

Objective	Programme	Department	Management	Program/Project description	Wards	Project number	Funding	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
4.1 Support the poor & vulnerable through programmes & policy	4.1a Social development programmes	203	Facilities	Fencing Maple Park	3,5	520300041	CRR	200 000	-	-
4.2 Create an enabling environment to attract investment & support local economy.	4.2a Local economic development	227	LED	Scoonvlei Economic Hub	6	New	CRR	20 000		
		408	Elec	Replacement outdated switchgear and RMU's	All	New	CRR	1 000 000	1 000 000	1 000 000
		206	Resorts	Furniture & Equipment	3	520600041	CRR	380 000	192 000	-
				Plant & Equipment	3	520600051	CRR	-	220 000	-
		414	Roads	Fencing Pine Forest	3	New	CRR	20 000		
		Rehabilitation - streets, Tulbagh	7,11	New	CRR	4 200 000	2 000 000	3 000 000		

KPA: Governance

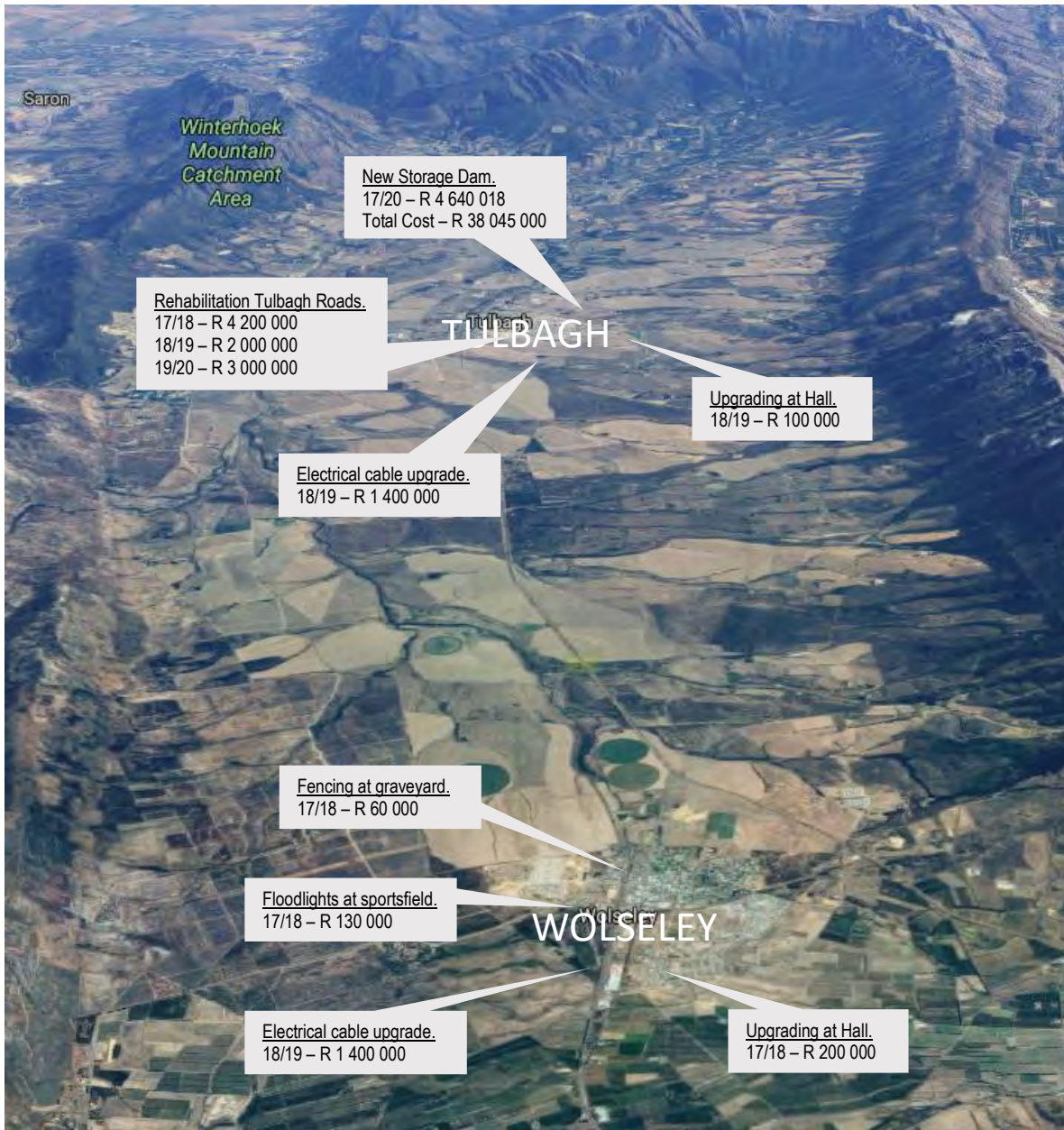
<u>Objective</u>	<u>Programme</u>	<u>Department</u>	<u>Management</u>	<u>Program/Project description</u>	<u>Wards</u>	<u>Project number</u>	<u>Funding</u>	<u>Budget Year 2017/18</u>	<u>Budget Year 2018/19</u>	<u>Budget Year 2019/20</u>
2.1 Support Institutional Transformation & Development	2.1b Law enforcement & traffic	220	Traffic	Fire Arms	All	522000051	CRR	150 000	-	-
	2.1d Administration	312	Admin	Upgrade Council chambers	All	New	CRR	1 000 000		
		311	Admin	Office Equipment	All	New	CRR	150 000	30 000	30 000
		312	ng & Commu	Access Control - Furniture and Equipment	All	New	CRR	200 000	30 000	40 000
		422	Tech Director	Office Equipment	All	New	CRR	30 000	30 000	30 000
		501	Municipal	Office Equipment	All	New	CRR	30 000	30 000	30 000
	504	Manager	Office Equipment	All	New	MIG	25 000			
2.1g Disaster Management & Firefighting	205	Fire Protection	Vehicle Replacement Programme	All	New	ANN	500 000			
2.2 Financial Viability	2.2a Income & debt management	102	Finance	Insurance Replacements	All	510200071	CRR	50 000	50 000	50 000
				Office Equipment	All	New	CRR	30 000	30 000	30 000
				It Equipment	All	510200081	CRR	100 000	100 000	-
2.3 To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.	2.3a Communication & marketing	312	Communication	Signage & Billboards	All	531200061	CRR	300 000	70 000	70 000
		312	ion	Camera and photographic equipment	All	New	CRR	22 000	90 000	22 000
		230	Thusong	Office Equipment	All	New	CRR	30 000	30 000	30 000
	2.3b Integrated communication technology	304	IT	It Equipment	All	530401631	CRR	300 000	350 000	400 000

KPA: Communal Services

KPA	Objective	Programme	Depart-ment	Manage-ment	Program/Project description	Wards	Project number	Funding	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
Communal Services	3.1 Provide & maintain facilities that make citizens feel at home.	3.1a Upgrading & maintenance of facilities	206	Swimming	Eiland swimming pool (Refibreglass)	3	New	CRR	620 000			
			211	Town Halls	Ceres Town Hall floor replacement	3,5	521100141	CRR		-	1 600 000	
					Container 3m x 3m	All	New	CRR	20 000	-	-	
					Equipment: Vacuum cleaners, buff machine, Buffmachine for Witzenville Hall	All	New	CRR	50 000	-	-	
					Bella Vista Hall: Stage curtains	2,7	New	CRR	30 000	-	-	
					Upgrade Montana Hall, Wolseley	4,6	New	CRR	100 000	-	-	
					Ceres Townhall replace 605 chairs	2,7	New	CRR	200 000	-	-	
					Ceres Townhall replace 605 chairs	3,5	New	CRR		-	500 000	
					Tulbagh Townhall Stage curtains	7,11	New	CRR		-	100 000	
					Ceres Town Hall Gasheaters	3,5	New	CRR	30 000	-	-	
					Ceres Town Hall Aircon	3,5	New	CRR		-	500 000	
					Tulbagh Town Hall upgrade	7,11	New	CRR	25 000	-	-	
					Hamlet Town Hall upgrade	10,4	New	CRR	80 000	-	-	
			218	Pound	Procurement of land for animal pound	All	New	CRR			1 500 000	-
			219	Parks	Plant & Equipment	All	521901401	CRR	50 000	-	-	
					Irrigation - kruispuite	All	New	CRR	85 000	-	87 000	
					Waterpump	All	New	CRR	50 000	-	-	
					Brushcutters	All	New	CRR	100 000	100 000	100 000	
					Chainsaws	All	New	CRR	50 000	60 000	70 000	
					Blower mower	All	New	CRR	55 000	-	-	
				Sport	Soccernets	All	New	CRR	30 000	-	-	
				Graveyards	Fencing garveyards	All	New	CRR	60 000	-	-	
				Sport	Equipment for Vredebes sportfields	5	New	CRR		-	350 000	350 000
					Irrigation equipment draglines & pipes	All	New	CRR	30 000	-	-	
					Irrigation equipment	All	New	CRR	50 000	-	-	
					Play equipment for playparks	All	New	CRR	20 000	20 000	-	
				Parks	Slasher x 2	All	New	CRR	80 000	-	-	
					Sport	Mobile toilets	All	New	CRR	50 000	240 000	-
				Parks	Containers x 2	All	New	CRR		-	-	40 000
					1.3 ton Truck	All	New	CRR		-	-	350 000
				Sport	Floodlights at Pine Valley sport field	2,7	New	CRR	130 000	-	-	
				Parks	Cherry picker for tree pruning	All	New	CRR		-	500 000	-
				Sport	Electricity at Op-Die-Berg sport facilities	8	New	CRR	100 000	-	-	
Parks	Pavement of walkways at Akkerbos	3,5		New	CRR			120 000	120 000			
Sport	Resurface netball courts at Ceres, Bella Vista & Wolseley	3,5,4,6,2,7	New	CRR	300 000	300 000	300 000					
410	Public Toilets	Op-Die-Berg Public Toilets	8	New	CRR	20 000						

## CAPITAL INVESTMENTS PER REGION

### TULBAGH & WOLSELEY





CERES, PRINCE ALFRED'S HAMLET AND OP-DIE-BERG



CAPITAL INFRASTRUCTURE PROJECTS RELATED TO THE VREDEBES HOUSING DEVELOPMENT.

<u>Project</u>	<u>Total Budget</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
Internal services for Phase 2 (500 plots)	R 24m	R 24m		
Internal Electrical Network	R 34,8m		R 5,2m	R 6,1m
Streetlights	R4m	R 0,9m		
Bulk Sanitation Phase 2	R 7,5m	R 7,5m		
External Storm water	R 14m		R 4,5m	
Internal Road Access Collector	R 39m	R 3,12m	R 5m	

MAJOR CAPITAL INFRASTRUCTURE PROJECTS TO BE IMPLEMENTED IN ALL WITZENBERG TOWNS

<u>Project</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
Resurfacing of Netball Courts	R 300 000	R 300 000	R 300 000
Upgrading of streetlights	R 350 000	R 350 000	R 350 000
Electrical: Replacement of outdated switchgear	R 1 000 000	R 1 000 000	R 1 000 000
Electrical: Power Factor Correction		R 1 500 000	R 1 500 000
Sewer Network replacement	R 1 000 000	R 1 000 000	R 1 000 000
Security upgrades at sewer pump stations	R 550 000	R 450 000	R 250 000
Aerator replacements at sewer works	R 850 000	R 750 000	R 500 000
Refurbishment of waste water treatment works		R 600 000	R 600 000
Rehabilitation of roads	R 2 000 000	R 2 000 000	R 2 000 000
Waste material recovery facilities & drop-off points	R 438 596	R 4 122 807	R 11 403 509
Water Network replacement	R 1 000 000	R 1 000 000	R 1 000 000

## Provincial Investment

For Witzenberg Municipality, a total of 19 infrastructure and/or capital investment projects with a total budgeted value of R372,369 million are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20, as set out in more detail below.

**Note:** Your attention is drawn to the fact that the infrastructure projects and related capital projects are in various stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalised and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) are as follows:

i. The Department of Transport and Public Works has nine infrastructure and/or capital expenditure projects listed over the MTEF for implementation with a budgeted value of R248 million over the period 2017/18 to 2019/20.

All nine projects are classified to achieve 'Economic Affairs' outcomes – in other words, investment aims to support economic outcomes. All the projects are of a roads and roads infrastructure related rehabilitation and refurbishment nature. One project is in the close-out phase, two are in implementation and six are in different stages of design and planning;

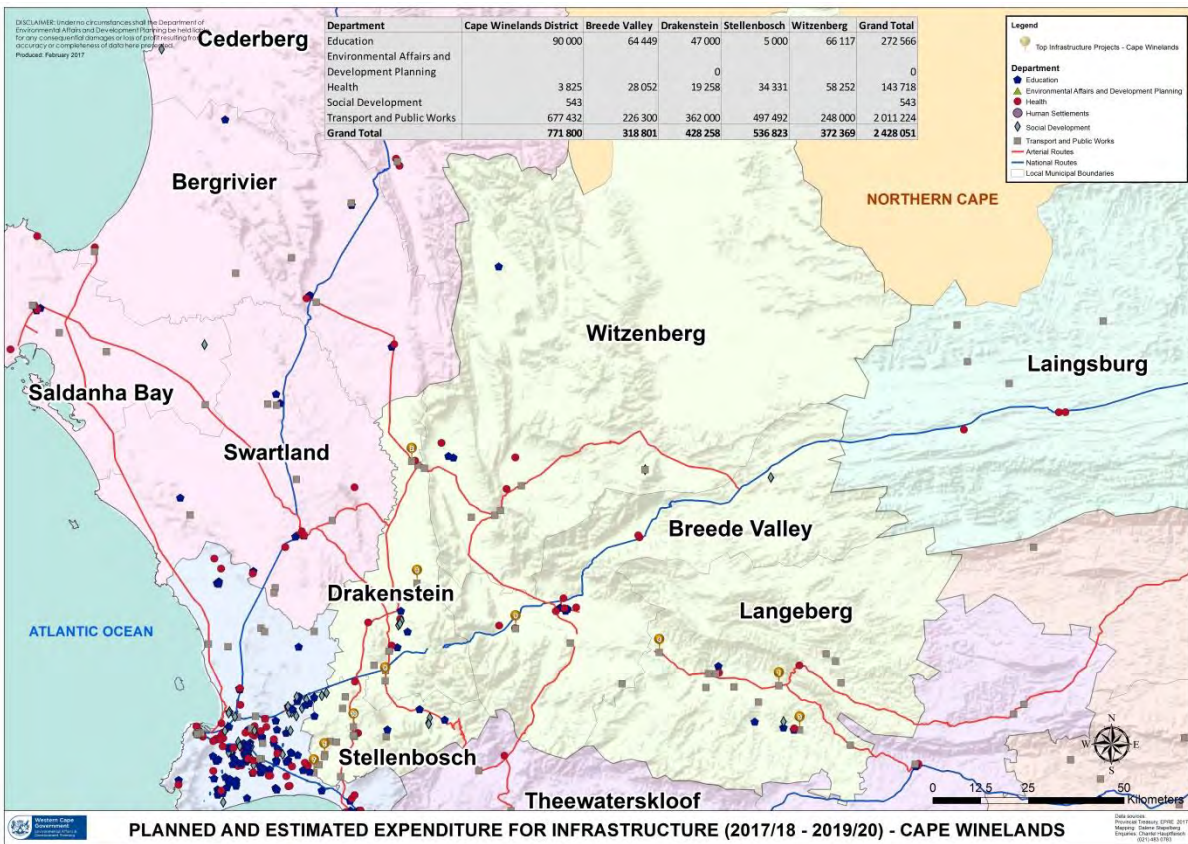
ii. The Department of Education listed two infrastructure and/or capital expenditure projects with a total MTEF budget of R66,117 million for the period 2017/18 to 2019/20. The classification is aimed at achieving 'Education' outcomes. All the projects fall within the category of new assets, of which one project is in the hand-over phase, and one is in planning phase. The projects include one new replacement school, which entails replacement of inappropriate structures, and one new primary school in Tulbagh; and

iii. The Department of Health listed eight infrastructure and/or capital expenditure projects with a total MTEF budget of R58,252 million aiming to achieve 'Health' outcomes. Two of these projects are of an asset upgrade or refurbishment nature in planning phase and two projects relate to new infrastructure that is in implementation phase. Included in the budget estimates are four projects related to investment in health technology or OD investigations.

The specific projects listed in the Budget EPRE 2017 are as follows:

Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification [e.g. outcome focus areas]
<b>Western Cape: Department of Transport and Public Works [9 Projects]</b>	C751.2 PRMG TR23/3 Gouda-Kleinbergrivier	Refurbishment and rehabilitation	Economic affairs
	C814.1 PRMG Op-die-Berg Phase 2	Refurbishment and rehabilitation	Economic affairs
	C1032 Witzenberg area reseal	Refurbishment and rehabilitation	Economic affairs
	C997 Wolseley reseal	Refurbishment and rehabilitation	Economic affairs
	C634 Nuwekloof-Wolseley	Refurbishment and rehabilitation	Economic affairs
	C845.1 Ceres regravel	Refurbishment and rehabilitation	Economic affairs
	C751.2 TR23/3 Gouda-Kleinbergrivier	Refurbishment and rehabilitation	Economic affairs
	C845 Ceres regravel	Refurbishment and rehabilitation	Economic affairs
	C997 PRMG Wolseley reseal	Refurbishment and rehabilitation	Economic affairs
<b>Western Cape: Department of Education [2 projects]</b>	Waveren SS	Inappropriate structures - Secondary School	Education
	Tulbagh PS	New School Primary	Education
<b>Western Cape: Department of Health [8 Projects]</b>	CI810079: Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	PHC - Clinic	Health
	CI810100: Wolseley - Wolseley Clinic - Replacement	PHC - Clinic	Health
	CI830120: Ceres - Ceres Hospital - Hospital and Nurses Home Repairs and Renovation	Hospital - District	Health
	CH810100: Wolseley - Wolseley Clinic - HT - Replacement	Health Technology	Health
	CI830114: Ceres - Ceres Hospital - New Acute Psychiatric Ward	Hospital - District	Health

CH810079: Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - HT - Replacement	Health Technology	Health
CO810079 & CQ810079: Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - OD and QA - Replacement	Organisational Development	Health
CO810100 & CQ810100: Wolseley - Wolseley Clinic - OD and QA - Replacement	Organisational Development	Health



## 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 has been approved by Council and a web-based system is currently used.

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 No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must 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 utilised.

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 are done through a mid-year report and combined in the Annual Performance report included in the Annual Report.

The tables below indicate the following:

- 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. FIVE-YEAR SCORECARD

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Baseline 2015/16	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Essential Services	Sustainable provision & maintenance of basic infrastructure	TL1	% Expenditure on Maintenance Budget by Technical Directorate	Technical	99%	99%	99%	99%	99%	99%
		TL2	% Expenditure on Capital Budget by Technical Directorate	Technical	98%	96%	96%	96%	97%	97%
		TL3	Percentage compliance with drinking water quality standards.	Technical	100%	98%	98%	98%	98%	98%
		TL4	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL5	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL6	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	Finance	0,04%	<1%	<1%	<1%	<1%	<1%
		TL7	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TL8	Decrease unaccounted water losses.	Technical	16%	18%	16%	14%	14%	14%
		TL9	Decrease unaccounted electricity losses.	Technical	8,19%	8%	8%	8%	8%	8%
		TL10	Kilometres of roads upgraded & rehabilitated	Technical	10,15	3	3	3	4	4
	TL11	Number of subsidised serviced sites developed.	Technical	605	500	200	0	0	200	
	TL12	Provide basic services - number of informal areas with sufficient communal water services points (taps).	Technical	3	3	3	3	2	2	
	TL13	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	Technical	3	3	3	3	2	2	
	TL14	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	Technical	3	3	3	3	2	2	
	TL15	Number of subsidised electricity connections installed.	Technical	140	309	100	400	200	200	

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Baseline 2015/16	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Governance	Support Institutional Transformation & Development	TL16	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	100%	96%	96%	97%	98%	99%
		TL17	Percentage of people from employment equity target groups employed in the three highest levels of management in	Corporate	74%	75%	75%	80%	80%	85%
	Ensure financial viability.	TL18	Financial viability expressed as Debt-Coverage ratio	Finance	35,9	30	30	30	30	30
		TL19	Financial viability expressed as Cost-Coverage ratio	Finance	3,6	2,8	2,8	2,8	2,8	2,8
		TL20	Financial viability expressed outstanding service debtors	Finance	55%	44%	42%	42%	42%	40%
		TL21	Opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
		TL22	Increased revenue collection	Finance	94%	95%	95%	96%	96%	97%
		TL23	Percentage of budget spent on maintenance.	Finance	99%	99%	99%	99%	99%	99%
		TL24	Percentage spend of capital budget.	Finance	97%	96%	96%	96%	97%	97%
	To maintain and strengthen relations with international- & inter-governmental partners as well as the local	TL25	Number of IDP community meetings held.	Municipal Manager	14	14	14	14	14	14
TL26		Number of meetings with inter-governmental partners.	Community	10	12	12	12	12	12	
Communal Services	Provide & maintain facilities that make citizens feel at home.	TL27	Customer satisfaction survey (Score 1-5) - community facilities.	Community	2,3	2,5	2,5	3	3	4
		TL28	% Expenditure on Maintenance Budget by Community Directorate	Community	100%	99%	99%	99%	99%	99%
		TL29	% Expenditure on Capital Budget by Community Directorate	Community	84%	96%	96%	96%	97%	97%
Socio-Economic Support Services	Support the poor & vulnerable through programmes & policy	TL30	Number of account holders subsidised through the municipality's indigent Policy	Community	2673	2750	2700	2700	2500	2500
		TL31	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	427	390	400	400	400	420
		TL32	Number of social development programmes implemented	Community	23	20	20	20	20	20
		TL33	Number of housing opportunities provided per year.	Community	0	309	100	400	200	200
		TL34	Number of Rental Stock transferred	Community	45	60	70	80	90	100
	Create an enabling environment to attract investment & support local economy.	TL35	Revisit Municipal Land Audit and draw up an implementation plan. Phase implementation from 14/15 onwards.	Corporate	Phase 2 implement	Phase 4 implement	Phase 5 implement	Phase 6 implement	Review of Plan	Phase 1 Implemented
TL36		Compile & Implementation of LED Strategy	Community	Phase 2 implement	Review of Plan	Phase 1 implement	Phase 2 implement	Review of Plan	Phase 1 Implemented	



## B. ANNUAL SCORECARD – INDICATOR DEFINITIONS

Ref	Key Performance Indicator	Reporting Directorate	Definitions
TL1	% Expenditure on Maintenance Budget by Technical Directorate	Technical	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the Technical Directorate. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.
TL2	% Expenditure on Capital Budget by Technical Directorate	Technical	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.
TL3	Percentage compliance with drinking water quality standards.	Technical	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results. Only microbiological results of Escherichia Coli are considered in the measurement. Result should be less than 1 count per 100ml.
TL4	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL5	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for sanitation services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL6	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for electricity services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL7	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for waste removal services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TL8	Decrease unaccounted water losses.	Technical	Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
TL9	Decrease unaccounted electricity losses.	Technical	Unaccounted-for electricity (UFE) is the difference between the quantity of electricity supplied to the municipality's network and the metered quantity of electricity used by the customers. UFE has two components: (a) Technical losses due to ageing/inadequate networks, and (b) administrative or non-technical losses due to illegal connections and under registration of electricity meters. The reduction of UFE is a crucial step to improve the financial health.
TL10	Kilometres of roads upgraded & rehabilitated	Technical	This indicator measures the kilometres of new roads constructed, roads upgraded & rehabilitated and resurfaced.
TL11	Number of subsidised serviced sites developed.	Technical	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.
TL12	Provide basic services - number of informal areas with sufficient communal water services points (taps).	Technical	This indicator reflects the number of informal areas with sufficient communal water service points. Sufficient are being defined as all households with access to water points within 200 meters radius. Certain taps may however have been vandalised or removed after provision. Proxy for National KPI.
TL13	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	Technical	This indicator reflects the number of informal areas with sufficient communal sanitation service points. Sufficient are being defined as all households with access to toilets within 200 meters radius. Certain toilets may however have been vandalised or removed after provision. Proxy for National KPI.
TL14	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	Technical	This indicator reflects the number of informal settlements receiving a weekly door-to-door refuse removal collection service and on-going area cleaning (litter picking and illegal dumping removal). Proxy for National KPI.
TL15	Number of subsidised electricity connections installed.	Technical	This indicator reflects the number of subsidised connections installed per annum in informal settlements and low cost housing/serviced sites projects. Proxy for National KPI.

Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Definitions
Support Institutional Transformation & Development	TL16	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	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.
	TL17	Percentage of people from employment equity target groups employed in the three highest levels of management in	Corporate	This indicator measures 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. National Key Performance Indicator.
Ensure financial viability.	TL18	Financial viability expressed as Debt-Coverage ratio	Finance	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.
	TL19	Financial viability expressed as Cost-Coverage ratio	Finance	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.
	TL20	Financial viability expressed outstanding service debtors	Finance	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 30 June 2013.
	TL21	Opinion of the Auditor-General on annual financial statements of the previous year.	Finance	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
	TL22	Increased revenue collection	Finance	This indicator reflects the percentage of revenue collected from service accounts delivered.
	TL23	Percentage of budget spent on maintenance.	Finance	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the municipality in total. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.
	TL24	Percentage spend of capital budget.	Finance	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget. 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.
To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.	TL25	Number of IDP community meetings held.	Municipal Manager	Bi-annual community meetings as per IDP Process Plan held in each of the 7 towns.
	TL26	Number of meetings with inter-governmental partners.	Community	Number of Inter-Governmental meetings attended.
Provide & maintain facilities that make citizens feel at home.	TL27	Customer satisfaction survey (Score 1-5) - community facilities.	Community	This indicator measures community perception and satisfaction in respect of the access to and maintenance of certain community facilities. The municipality's Community Satisfaction Survey measures public perception around the following number of issues: Access to libraries, access to community halls, access to parks (including maintained open spaces and children play parks), maintenance of parks (including maintained open spaces and children play parks) & access to sport facilities.
	TL28	% Expenditure on Maintenance Budget by Community Directorate	Community	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the Community Directorate. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.
	TL29	% Expenditure on Capital Budget by Community Directorate	Community	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.
Support the poor & vulnerable through programmes & policy	TL30	Number of account holders subsidised through the municipality's indigent Policy	Community	Refers to the number of account holders subsidised through the municipality's Indigent Policy.
	TL31	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP) and contracts for temporary workers and temporary workers employed through contractors on projects. Proxy for National KPI.
	TL32	Number of social development programmes implemented	Community	The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified and each programme will consist of a number of projects and interventions.
	TL33	Number of housing opportunities provided per year.	Community	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Subsidy Housing which provides a minimum 40m <sup>2</sup> house.
	TL34	Number of Rental Stock transferred	Community	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.
Create an enabling environment to attract investment & support local economy.	TL35	Revisit Municipal Land Audit and draw up an implementation plan. Phase implementation from 14/15 onwards.	Corporate	This indicator measures the following over the 5 year IDP period: Capacitating of Property Office, develop and maintain property register & land Audit Implementation Plan that would include well defined phases for implementing annually.
	TL36	Compile & Implementation of LED Strategy	Community	Measures the implementation of a LED Strategy over the 5 year IDP period. The implementation includes the development of the strategy with well-defined phases for implementing annually over the 5 year period.

## 8 LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

*Operational Strategies and Sector Plans (See Annexures)*

SECTOR PLAN	STATUS	ADOPTED DATE	REVIEW ED DATE	NEXT REVIEW DATE
INTEGRATED DEVELOPMENT PLAN 2012-2017	Draft			
SPATIAL DEVELOPMENT FRAMEWORK	Adopted	Dec 2012		May 2017
SOCIAL DEVELOPMENT PROGRAMME	Adopted	May 2012		May 2017
LOCAL ECONOMIC DEVELOPMENT PLAN	Adopted	May 2012	May 2013	May 2017
FINANCIAL PLAN	Adopted	30 May 2016	May 2017	May 2018
DISASTER MANAGEMENT PLAN	Adopted	28 May 2014		May 2017
WATER SERVICES DEVELOPMENT PLAN	Adopted	11/12	10/2013	2017/18
AIR QUALITY MANAGEMENT	Adopted	28 May 2014		May 2017
INTEGRATED TRANSPORT AND ROADS PLAN	Adopted	13 Dec 2016		
ELECTRICITY / ENERGY MASTER PLAN	Adopted	Oct 2011	Under review	2018/19
HOUSING PIPELINE	Adopted	2015/16	Under review	2016/1715
HUMAN SETTLEMENT PLAN	Adopted	Dec 2010	Under review	2017/18
INTEGRATED WASTE MANAGEMENT PLAN	Adopted	July 2013	Under review	2018/19
COMMUNICATIONS STRATEGY	Adopted	13 Dec 2013		2017/18
IDP PROCESS PLAN	Adopted	Sept 2016		Aug 2017
PUBLIC PARTICIPATION PROCESS PLAN	1 <sup>st</sup> Draft	2017/18	-	-
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Adopted	13 Dec 2012	2016	May 2017



## 9 ADDENDUMS AND ANNEXURES

## 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)