



# Integrated Development Plan 2017 – 2022 Executive summary

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## Introduction

Witzenberg Local Municipality is located within the Cape Winelands District Municipality in the Western Cape Province and is classified as a Category B municipality. It 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.

Rural areas within the municipal boundary are Warm Bokkeveld, Koue Bokkeveld, Agter-Witzenberg and the northern portion of Breede River Valley (Het Land van Waveren). The region is surrounded by three mountain ranges: the Obiqua Mountains to the west, the Winterhoek mountains to the north and the Witzenberg range to the east.

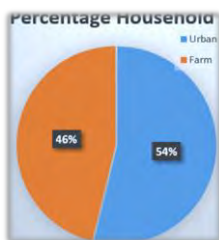


## People

According to Census 2011, Witzenberg Local Municipality has a total population of 115 946 people, of whom 65,9% are coloured, 25,3% are black African, and 7,7% are white. The other population groups make up the remaining 1,1%.

Of those aged 20 years and older, 9,2% have completed primary school, 40,2% have some secondary education, 18,2% have completed matric, and 5,8% have some form of higher education, while 6,6% of those aged 20 years and older have no form of schooling.

## Living Conditions



There are 27 419 households in the municipality, with an average household size of 3,8 persons per household.

90,9% of households have access to piped water either in their dwelling or in the yard. Only 0,5% of households do not have access to piped water. 93,4% of households have access to electricity for lighting.

## Economy

56 334 people are economically active (employed or unemployed but looking for work), and of these, 7,6% are unemployed. 9,9% of the 29 308 economically active youth (15 – 34 years) in the municipality are unemployed.

Main Economic Sectors: Agriculture, forestry and fishing (29.1%), finance, insurance, real estate and business services (22%), manufacturing (16.2%), wholesale and retail trade, catering and accommodation (10%), general government (8.4%), transport, storage and communication (8%), community, social and personal services (3.5%)



## Overview of the Planning Process

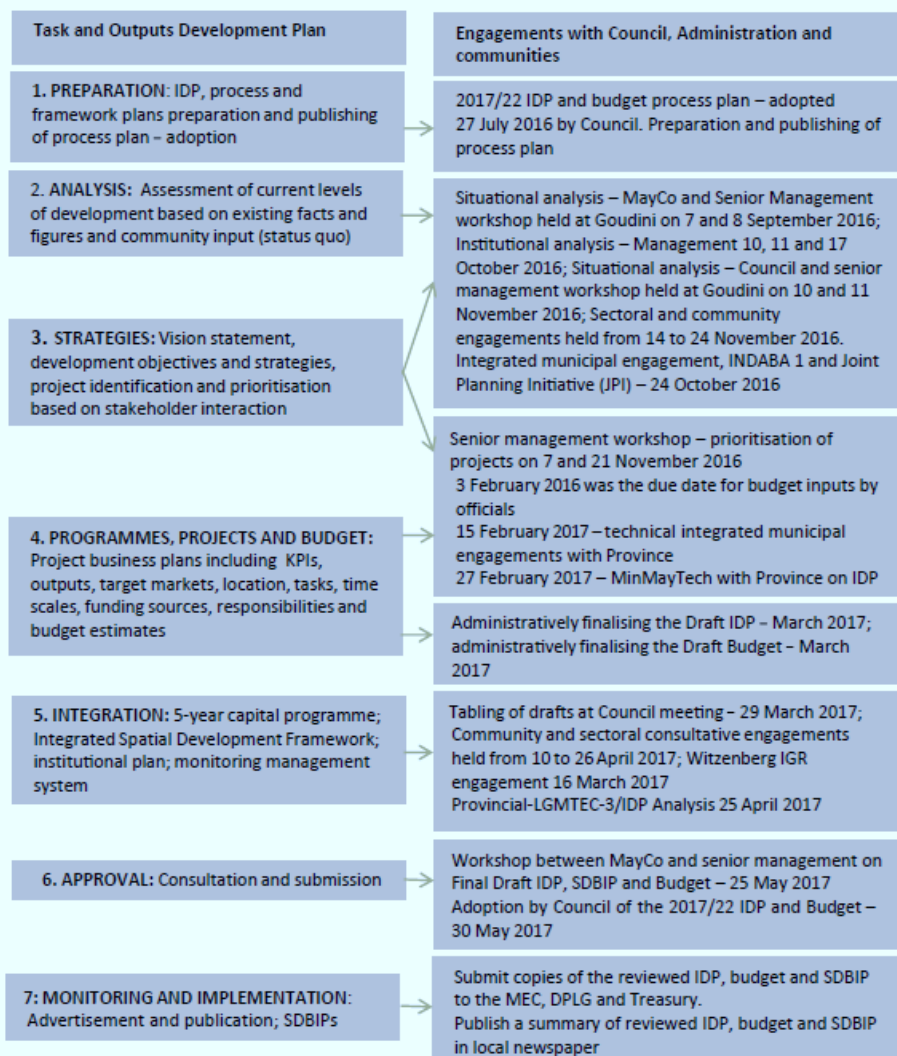
The analysis and research phase of the preparatory processes for drafting the IDP was led by Councillors of the Municipality and supported by municipal officials. While the primary aim of this exercise was to gain insight into the views of communities for inclusion in the Integrated Development Plan.

Apart from the more formalised processes and consultative meetings, workshops and sectoral engagements, the process also entailed a detailed and comprehensive analysis of both the financial and operational capacity of the Municipality.







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.

Public Participation allowed 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

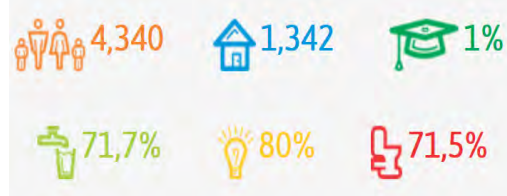


## Key Statistics

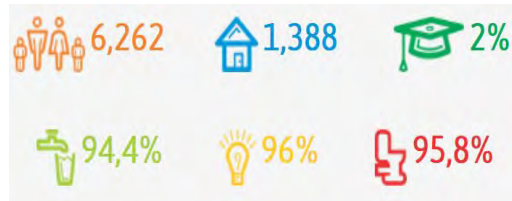
	Total population
	Number of households
	Higher education aged 20+
	Piped water inside dwelling
	Electricity for lighting
	Flush toilet connected to sewerage

### Nun-Urban Areas excluded

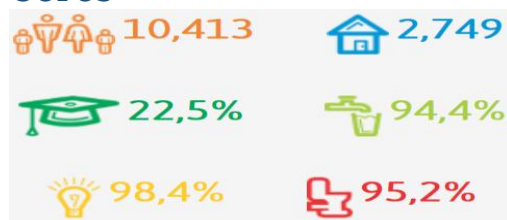
#### Pine Valley



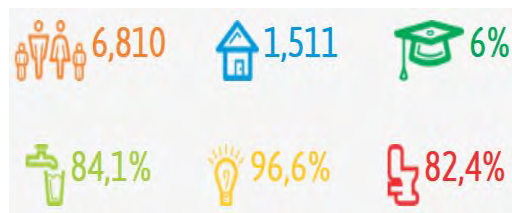
#### Montana



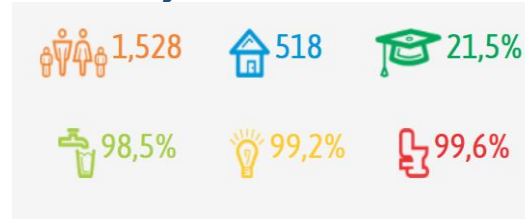
#### Ceres



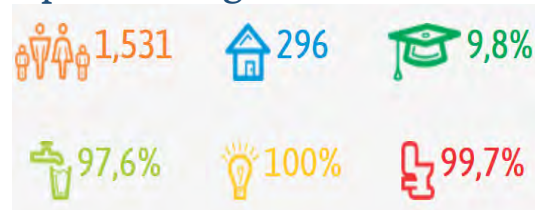
#### Prince Alfred Hamlet



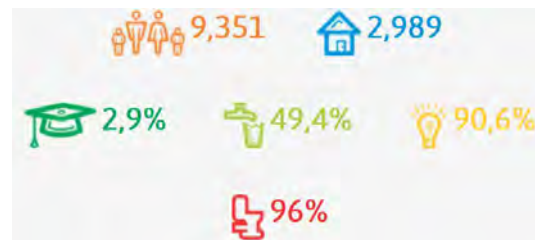
#### Wolseley



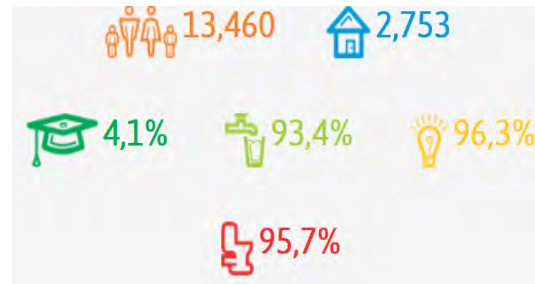
#### Op-Die-Berg



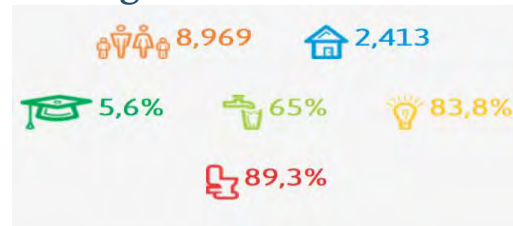
#### Nduli



#### Bella Vista



#### Tulbagh



## Vision Statement and Strategies

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.

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>
<i><u>OC 1:</u> Improved quality of basic education.</i>	<i>Improve education, training and innovation</i>	<i><u>PSG2:</u> Improve education outcomes and opportunities for youth development</i>	<i><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</i>	<i>2.1 Support Institutional Transformation and Development. 3.1 Provide and maintain facilities that make citizens feel at home.</i>
<i><u>OC 2:</u> A long and healthy life for all South Africans.</i>	<i>Promoting health</i>	<i><u>PSG 3:</u> Increase wellness, safety and tackle social ills</i>	<i><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</i>	<i>3.1 Provide and maintain facilities that make citizens feel at home.</i>
<i><u>OC 3:</u> All people in South Africa are and feel safe.</i>	<i>Social protection building safer communities transforming society and uniting the country</i>	<i><u>PSG 3:</u> Increase wellness, safety and tackle social ills</i>	<i><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.</i>	<i>4.1 Support the poor and vulnerable through programmes and policy</i>
<i><u>OC 4:</u> Decent employment through inclusive economic growth.</i>	<i>Economy and employment An integrated and inclusive rural economy</i>	<i><u>PSG-1:</u> Creating opportunities for growth and jobs</i>	<i><u>SO : 2</u> Managing a sustainable bulk services strategy and transport system which foster social and economic opportunities.</i>	<i>1.2 Create an enabling environment to attract investment and support local economy.</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 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.
<u>OC 6:</u> An efficient, competitive and responsive economic infrastructure network.	Economy infrastructure Environmental sustainability Transforming human settlement and the national space economy	<u>PSG 3:</u> Increase wellness, safety and tackle social ills <u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment <u>PSG-1:</u> Creating opportunities for growth and jobs	<u>SO : 2</u> Managing a sustainable bulk services strategy and transport system that foster social and economic opportunities.	4.2 Create an enabling environment to attract investment and support local economy.
<u>OC 7:</u> Vibrant, equitable and sustainable rural communities with food security for all.	Integrated and inclusive rural economy Transforming human settlement and the national space economy	<u>PSG 3:</u> Increase wellness, safety and tackle social ills <u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment	<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 8:</u> Sustainable human settlements and improved quality of household life	Integrated and inclusive rural economy Transforming human settlement and the national space economy	<u>PSG 4:</u> Enable a resilient, quality and inclusive living environment <u>PSG-5:</u> Embed good governance and integrated service delivery through partnerships and spatial alignment	<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.	1.1 Sustainable provision and maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services.
<u>OC 9:</u> A responsive, accountable, effective and efficient local government system.	Building a capable and developmental state Fighting corruption Transforming society and uniting the country	<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.	2.2 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.



<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 10: Environmental assets and natural resources that are well protected and continually enhanced</u>	Use resources sustainably (transition to a low-carbon economy)	<u>PSG 4: Enable a resilient, quality and inclusive living environment</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 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>	1.1 Sustainable provision and maintenance of basic infrastructure
<u>OC 11: Create a better South Africa and contribute to a better and safer Africa and World.</u>	Transform society and unite the nation	<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>	Build a capable Fight corruption and enhance accountability	<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>	Transform society and unite the nation	<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>	Transform society and unite the nation	<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.

## 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

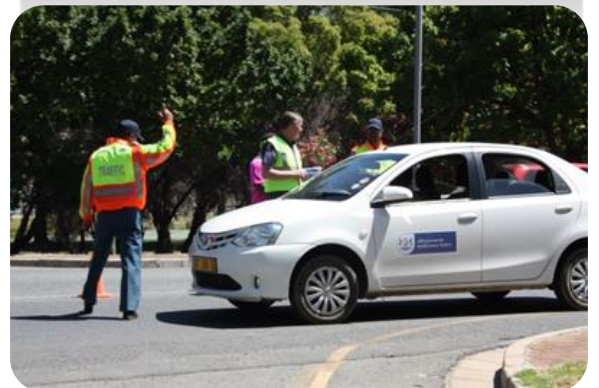
KPA Essential Services include the following functions:

- 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

# Witzenberg Municipality Council 2016 - 2021

## Mayoral Committee



Executive Mayor  
Barnito Klaassen



Executive Deputy  
Mayor Karriem Adams  
(Ward 6) - DA



Speaker Theodore Godden  
(PR) - COPE



Alderman Hennie Smit  
(Ward 6) - DA



Cllr. Ronald Visagie  
(Ward 4) - DA



Cllr. Elisabeth Sidogo  
(Ward 11) - DA



Cllr. Trevor Abrahams  
(PR) - DA



Cllr. Nonzame  
Phisoane  
(Ward 1) - ANC



Cllr. Cornelius Lottering  
(Ward 2) - DA



Cllr. Dirk Swart  
(Ward 3) - DA



Cllr. Patrio Daniels  
(Ward 7) - DA



Cllr. Hanlie Visagie  
(Ward 8) - ANC



Cllr. Samuel Hugo  
(Ward 9) - ANC



Cllr. Themba Mgoboza  
(Ward 10) - ANC



Cllr. Mavis Malala  
(Ward 12) - ANC



Cllr. Doleen 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 Heradien  
(PR) - ICOSA



Cllr. Richard Simpson  
(PR) - ANC



Cllr. Zukiswa Serunjogi  
(PR) - DA

## Council Structure



## Macro Management



*David Nasson*

*Municipal Manager*

*Email: david@witzenberg.gov.za*



*Monwabisi Mpeluza*

*Director: Corporate Services*

*Email: monwabisi@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*



## Budget Summary

### Witzenberg Munisipaliteit 2017/18 begroting



**Barnito Klaasen**  
Uitvoerende Burgemeester

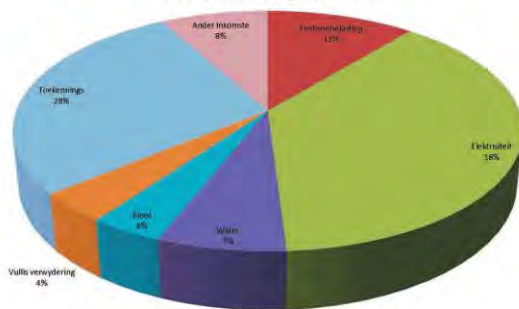
Witzenberg Munisipaliteit se Raad is regtens daartoe verplig om 'n kapitaal- en bedryfsbegroting goed te keur wat billik en redelik is en wat realisties vanuit voorsiene geïnde inkomste befonds kan word. Sodanige inkomste moet verhaal word vanuit betalings deur die publiek vir dienste gelewer of vanuit tariewe gehef. Daarteenoor kom inkomste vir die kapitaalbegroting uitsluitlik vanuit eie fondse, lenings en toekennings deur staatsentiteite. Om 'n begroting op te stel, beteken dat wedywerende prioriteite en fiskale realiteite opgeweeg moet word. Die kapitaalbegroting word beplan na gelang van insette wat via 'n openbare deelname proses vanaf die publiek ontvang is, sowel as deur op die munisipaliteit se huidige strategieë vir die bestuur van die vraag na paaie, water, sanitasie en elektrisiteit te let. Die bedryfsbegroting bepaal hoe Witzenberg Munisipaliteit se alledaagse bedrywighede behartig gaan word en het ten doel om te verseker dat die administratiewe en tegniese sy verwant aan die lewering van munisipale dienste aan die gemeenskap voldoende gedek word.

Voorgename tariefverhogings vir die 2017/2018-boekjaar sien as volg daaruit:

**Elektrisiteit +2%. Water maandelikse heffings 0% en verbruik +8%.  
Eiendomsbelasting +8%. Sanitasie +6%. Afvalverwydering 6%.**

*Eerste R100 000 van die waarde van sekere eiendomme word vrygestel van eiendomsbelasting.*

#### Inkomste volgens Bron



#### Inkomste

Die bedryfsinkomste-begroting vir die 2017/2018 boekjaar beloop **R574 miljoen**, waarvan **R161 miljoen** afkomstig is vanuit kapitaal- en bedryfs-toekennings.

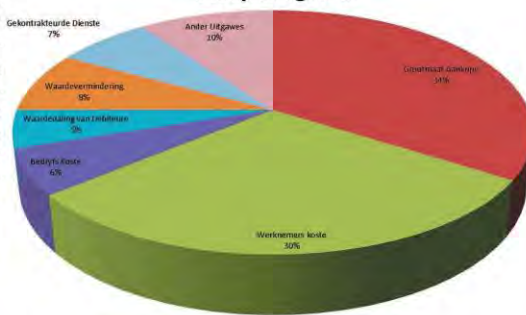


#### Uitgawes

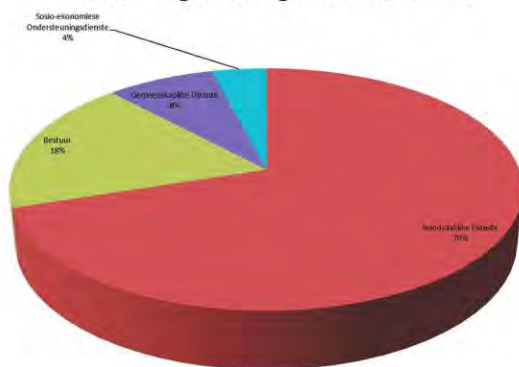
Die begroting vir bedryfsbesteding vir die 2017/2018 boekjaar kom neer op **R548 miljoen**, waarvan slegs **R413 miljoen** gefinansier gaan word vanuit inkomste wat deur die munisipaliteit gegeneer word. Die res van die bedryfsbegroting sal gefinansier word deur finansiering komende vanaf staatsentiteite.



#### Bedryfsuitgawes



#### Totale uitgawes volgens Prestasie-areas



#### Kapitaalbegroting

Die kapitaalbegroting vir die 2017/2018 boekjaar is **R83 miljoen**, waarvan slegs **R20 miljoen** afkomstig is vanuit inkomste wat deur die munisipaliteit self voortgebring word. Die res van die kapitaalbegroting sal gefinansier word deur eksterne lenings en toekennings wat vanaf staatsentiteite ontvang word.



### 2017/2018 Begroting met 'n Oogopslag

#### Oogmerke

- Beskerming van die kwesbare gemeenskappe
- Betrekking van en leiding aan die jeug
- Versterking en smee van bande nasionaal en internasionaal
- Gesonde finansiële en administratiewe bestuur
- Bevordering van ons dorpe en aktiwiteite
- Infrastruktuurontwikkeling en -investering
- Ondersteuning van maatskaplike kohesie
- Vaardigheidsontwikkeling
- Verbeterde watergehalte
- Billike in-diensneming
- Betroubare, hoë gehalte dienslewering
- Beskerming van die omgewing

### Deernis voordele

Huishoudings met gesamentlike inkomste van minder as R3 000 per maand kwalifiseer nie:

- Gratis riool
- Gratis vullis
- Gratis basiese water
- Gratis 6kL water
- Gratis 50kwh elektrisiteit

### Pensioenarisse

- 6kL gratis eenhede aan pensioenarisse
  - Eiendomsbelasting korting aan pensioenarisse
- Doen aansoek by Munisipale kantore**

#### Water

Maandelikse vaste heffings bly onveranderd en verbruiksheffings styg met 8%. Bedryfsbesteding van R26 mil. Kapitaalinvestering van R31mil.



#### Eiendoms Belasting

Tarief styg met 8%

#### Vullis-verwydering

Tariewe styg met 6%. Bedryfsbesteding van R37 mil. Kapitaalinvestering van R3 mil. Gratis diens aan hulpbehoewendes



#### Elektrisiteit

Tariewe styg met 2%. Bedryfsbesteding van R206 mil. Kapitaalinvestering van R3 mil. 50 kWh gratis eenhede aan hulpbehoewendes



#### Sanitasie

Tarief styg met 6%. Bedryfsbesteding van R26 mil. Kapitaalinvestering van R16 mil. Gratis diens aan hulpbehoewendes



#### Gemeenskaps-dienste

Bedryfsbesteding van R78 mil. Kapitaalinvestering van R3 mil.



#### Administrasie

Bedryfsbesteding van R111 mil. Kapitaalinvestering van R2 mil.



#### Behuising

Bedryfsbesteding van R15 mil.



#### Paaie

Bedryfsbesteding van R22 mil. Kapitaalinvestering van R16 mil.

#### Openbare Veiligheid

Bedryfsbesteding van R21 mil. Kapitaalinvestering van R4 mil.



## 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.

## 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
	Provide for the needs of informal settlements through improved services	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

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

In constructing this IDP we were mindful of aligning the plans within the frameworks set by the Constitutional mandate governing local government, as well as the relevant perspectives of the Cape Winelands District Municipality (CWDM) included in its IDP.