

<p>Kennis word hiermee gegee in terme van Artikel 29 van die Plaaslike Regering : Munisipale Strukture Wet, 1998 (Wet 117 van 1998) soos gewysig, dat 'n <b>Spesiale Raadsvergadering</b> van die Munisipaliteit Witzenberg gehou sal word op <b>Donderdag, 23 Augustus 2018</b> om <b>08:30</b> in die <b>Raadsaal, Munisipale Kantore, Voortrekkerstraat 50, Ceres.</b></p>	<p>Notice is hereby given in terms of Section 29(2) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) as amended, that a <b>Special Council Meeting</b> of the Witzenberg Municipality will be held in the <b>Council Chambers, Municipal Offices, 50 Voortrekker Street, Ceres on Thursday, 23 August 2018 at 08:30.</b></p>
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**Raadslede en Amptenare / Councillors and officials**

Councillor TE Abrahams	Councillor K Adams (Deputy Executive Mayor)	Councillor P Daniels
Councillor TT Godden (Speaker)	Councillor P Heradien	Councillor SJ Hugo
Councillor MD Jacobs	Councillor D Kinnear	Councillor BC Klaasen (Executive Mayor)
Councillor GG Laban	Councillor C Lottering	Councillor M Mdala
Councillor TP Mgoboza	Councillor ZS Mzauziwa	Councillor N Phatsoane
Councillor JT Phungula	Alderman JW Schuurman	Councillor EM Sidego
Councillor RJ Simpson	Alderman HJ Smit	Councillor D Swart
Councillor HF Visagie	Alderman JJ Visagie	
Municipal Manager	Director: Finance	Director: Technical Services
Director: Corporate Services	Deputy Director: Finance	
Head: Internal Audit	Manager: Projects and Performance	Manager: Administration
IDP Manager	Legal Advisor	Principal Administrative Officer
Committee Clerk		



**COUNCILLOR TT GODDEN  
SPEAKER**

22 August 2018

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

*'n Munisipaliteit wat omgee vir sy gemeenskap en groei en geleenthede skep!*

*Umasipala olukhathaleleyo uluntu lwakhe, odala ukukhula namathuba!*

## AGENDA

1. **OPENING AND WELCOME**
2. **CONSIDERATION OF APPLICATION FOR LEAVE OF ABSENCE, IF ANY**  
(3/1/2/1)
3. **STATEMENTS, ANNOUNCEMENTS OR MATTERS RAISED**
  - 3.1 **Matters raised by the Speaker**  
(09/1/1)
  - 3.2 **Matters raised by the Executive Mayor**  
(09/1/1)
4. **RESERVED POWERS**
  - 4.1 **Review IDP and Budget Process Plan for 2019 – 2020 and Spatial Development Framework Time Schedule**  
(02/02/1)

In terms of Section 28 of the Municipal Systems Act (Act 32 of 2000), Council must adopt an IDP and Budget Process Plan. The Municipal Finance Management Act (Act 56 of 2003) further stipulates that at least ten months before the start of the budget year, the Executive Mayor should table a time schedule outlining key deadlines in respect of the IDP/Budgetary process.

Section 29 of the Municipal Systems Act (Act 32 of 2000), specifies that such a Process Plan must include:

- Programs that set out timeframes for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation with:
  - Local communities, both in terms of needs and priorities as well as consultation during development;
  - Organs of state, traditional authorities, and other role-players in the drafting process; and
- Binding plans and planning requirements, i.e. policy and legislation.

National Treasury has provided further guidance by the issuing of MFMA Circular 10. That circular provides specific guidance with regard to six distinct steps in compilation of the IDP and the annual Budget. The table below highlights these steps, with a brief description of each step:

Steps		Process
1	Planning	Schedule dates, establish consultation forums, review previous processes
2	Strategizing	Review IDP, set service delivery objectives for next 3 years, consult on tariffs, indigents, credit control, free basic services etc., and consider local-, provincial- and national issues, the previous year's performance and current economic and demographic trends etc.
3	Preparing	Prepare Budget, revenue and expenditure projections; draft Budget policies; consult and consider local-, provincial and national priorities
4	Tabling	Table draft Budget, draft IDP and Budget-related policies before council; consult and consider local-, provincial and national inputs or responses
5	Approving	Council approves the IDP, the Budget and related policies
6	Finalising	Publish the IDP, Budget and approve the SDBIP and performance targets

In capturing the above steps, this IDP & Budget Process Plan seeks to address, *inter alia*, the:

- Identification of areas requiring additional attention in terms of legislative requirements, proper planning processes and sound financial management;
- Inclusion of the most current Census and own statistical data;
- Consideration and review of any other relevant and new information;
- Addressing comments received from the various role-players;
- Factor-in the shortcomings and weaknesses identified through self-assessment;
- Preparation and review of sector plans and its alignment with the IDP;
- Preparation and review of the Performance Management System (PMS);
- Updating of the 5-year Financial Plan; and
- Finalisation of the annual Budget and IDP in terms of the relevant legislation.

Pursuant to the above statutory requirements, the Process Plan for the 2019 - 2020 IDP and Budget cycle as well as the Time Schedule for the Review of the Spatial Development Framework is attached as **annexure 4.1**.

#### RECOMMENDED

- (a) *That the IDP and Budget Process Plan for 2019 - 2020 and the Reviewed Spatial Development Framework be approved.*
- (b) *That in the event of any changes with regard to the dates of the Process Plan and Spatial Development Framework Time Schedule, the Municipal Manager be mandated to change same after consultation with the Executive Mayor.*

**4.2 Finance: Adjustment budget 2018/2019  
(5/1/1/17)**

The following documents are attached:

- (a) Memorandum from Director: Finance, dated 16 August 2018: **Annexure 4.2(a)**.
- (b) Adjustment budget 2018/2019 to 2020/2021: **Annexure 4.2(b)**.

**RECOMMENDED**

*That the adjustment budget of Witzenberg Municipality for the financial year 2018/2019 as set out in the budget documents be approved:*

- (i) *Table B1 - Budget summary;*
- (ii) *Table B2 - Adjustment Budget Financial Performance (by standard classification);*
- (iii) *Table B3 - Budgeted Financial performance (Revenue and Expenditure) by Vote;*
- (iv) *Table B4- Adjustment Budget Financial Performance (revenue by source);*
- (v) *Table B5 - Budgeted Capital Expenditure by Vote, standard classification and funding.*

**4.3 Memorandums: Griewe van Tulbagh-gemeenskap  
(02/2/2)**

Die volgende dokumente word ingebind:

- (a) Memorandum vanaf Tulbagh Civics, gedateer 28 Junie 2018: **Bylae 4.3(a)**.
- (b) Memorandum vanaf Tulbagh Community, gedateer 16 Augustus 2018: **Bylae 4.3(b)**.

**AANBEVEEL**

*Ter oorweging.*

**4.4 Memorandum: Grievances: Pine Valley community, Wolseley  
(02/2/2)**

A memorandum, from the Pine Valley community, Wolseley, dated 13 August 2018, is attached as **annexure 4.4**.

**RECOMMENDED**

*For consideration.*

**5. COUNCIL-IN-COMMITTEE**





# 2019 – 2020 REVIEW IDP AND BUDGET PROCESS PLAN AND SDF REVIEW TIME SCHEDULE

Trim ref: 02/02/2/

# Table of Contents

Page

<b>SECTION ONE: INTRODUCTION &amp; BACKGROUND.....</b>	<b>3</b>
<b>1.1. INTRODUCTION.....</b>	<b>3</b>
<b>1.2. LEGISLATIVE FRAMEWORK.....</b>	<b>4</b>
<b>SECTION TWO: ORGANIZATIONAL ARRANGEMENTS .....</b>	<b>7</b>
<b>2.1 IDP / BUDGET STEERING COMMITTEE .....</b>	<b>7</b>
<b>2.2 IDP REPRESENTATIVE FORUM .....</b>	<b>8</b>
<b>SECTION THREE: ROLE-PLAYERS .....</b>	<b>10</b>
<b>3.1 ROLES AND RESPONSIBILITIES .....</b>	<b>10</b>
<b>SECTION FOUR: MECHANISMS AND PROCEDURES FOR PARTICIPATION .....</b>	<b>12</b>
<b>4.1 FUNCTIONS AND CONTEXT OF PUBLIC PARTICIPATION .....</b>	<b>12</b>
<b>4.2 MECHANISMS FOR PARTICIPATION .....</b>	<b>12</b>
<b>4.3 PROCEDURES / PROCESSES FOR PARTICIPATION .....</b>	<b>13</b>
<b>SECTION FIVE: ACTION PROGRAM .....</b>	<b>15</b>
<b>5.1 PHASES OF THE IDP AND BUDGET PROCESS.....</b>	<b>15</b>
<b>5.2 TIME SCHEDULE: KEY DATES AND RESPONSIBILITIES IN THE PHASES OF THE PROCESS PLAN.....</b>	<b>17</b>
<b>5.2.1 PHASE 1 – PLANNING .....</b>	<b>17</b>
<b>5.2.2 PHASE 2 – ANALYSIS AND STRATEGY .....</b>	<b>18</b>
<b>5.2.3 PHASE 3 – PREPARATION AND TABLING .....</b>	<b>21</b>
<b>5.2.4 PHASE 4 – CONSULTATION AND INTEGRATION .....</b>	<b>23</b>
<b>5.2.5 PHASE 5 – APPROVAL .....</b>	<b>25</b>
<b>5.2.6 PHASE 6 – FINALIZATION .....</b>	<b>27</b>
<b>6. CONCLUSION .....</b>	<b>27</b>

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# IDP & BUDGET PROCESS PLAN

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## SECTION ONE: INTRODUCTION & BACKGROUND

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### 1.1. INTRODUCTION

The Integrated Development Plan (IDP), as the key tool for the Municipality to tackle its developmental role, represents a continuous cycle of development, planning, implementation and review. Implementation started after the adoption of the 1<sup>st</sup> - Generation IDP in 2006. Currently the municipality operates in the 2<sup>nd</sup> - Generation IDP. The IDP is the strategic plan with a cycle period of five years. During its five-year life cycle the IDP is reviewed and updated annually.

The Annual Budget, in turn, provides the Medium Term Revenue & Expenditure Framework (MTREF) which sets out the financial path for the ensuing three years.

These two documents, i.e. the IDP and the Budget – along with the Performance Management System (PMS) – provide a means to assess the progress and achievements with regard to the strategic objectives of the Municipality, thus informing its financial and institutional planning.

With the input of the Provincial authority, local municipalities are continuously in the process of reviewing, improving and updating its IDP, as well as ensuring alignment with the MTREF.

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

- Identification of areas requiring additional attention in terms of legislative requirements, proper planning processes and sound financial management;
- Inclusion of the most current Census and own statistical data;
- Consideration and review of any other relevant and new information;
- Addressing comments received from the various role-players;
- Shortcomings and weaknesses identified through self-assessment;
- Preparation and review of sector plans and its alignment with the IDP;
- Preparation and review of the Performance Management System (PMS);
- Updating of the 5-year Financial Plan; and
- Preparation and finalization of the annual Budget in terms of the relevant legislation.

## 1.2. LEGISLATIVE FRAMEWORK

### 1.2.1. PROCESS PLAN

In order to ensure minimum quality standards of the IDP and Budget process – and a proper coordination between and within spheres of government – the preparation of the IDP and Budget Process Plan has been regulated by both the Municipal Systems Act and the MFMA.

In terms of Section 28 of the MSA, Council must adopt an IDP and Budget Process Plan. And Section 29 of the MSA specifies that such a Process Plan must include:

- Programs that set out timeframes for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation with:
  - Local communities, both in terms of needs and priorities as well as consultation during development;
  - Organs of state, traditional authorities, and other role-players in the drafting process; and
- Binding plans and planning requirements, i.e. policy and legislation.

In terms of Section 21 of the MFMA, the Executive Mayor must co-ordinate the process for the adoption of the annual Budget and the review of the IDP and related policies so that he/she can ensure mutual consistency and credibility.

The second part of the afore-mentioned Section of the MFMA stipulates that a Process Plan with timeframes must be tabled to Council for consideration at least 10 months prior to implementation of the annual Budget.

National Treasury has provided further guidance by the issuing of MFMA Circular 10. That circular provides specific guidance with regard to six distinct steps in compilation of the IDP and Budget.

The table below highlights the six steps, with a succinct description of each step:

<b>Steps</b>		<b>Process</b>
<b>1</b>	<b>Planning</b>	Schedule key dates, establish consultation forums, review previous processes
<b>2</b>	<b>Strategizing</b>	Review the IDP, set service delivery objectives for next 3 years, consult on tariffs, indigents, credit control, free basic services etc., and consider local-, provincial- and national issues, the previous year's performance and current economic and demographic trends etc.
<b>3</b>	<b>Preparing</b>	Prepare the Budget, revenue and expenditure projections; draft Budget policies; consult and consider local-, provincial- and national priorities
<b>4</b>	<b>Tabling</b>	Table the draft IDP, the draft Budget and Budget-related policies before council; consult and consider local-, provincial- and national inputs or responses
<b>5</b>	<b>Approving</b>	Council approves the IDP, the Budget and related policies



<b>6</b>	<b>Finalizing</b>	Publish the IDP, Budget and approve the SDBIP and performance targets
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Local municipalities are required by the Municipal System Act (Act 32 of 2000) to consult and report back to communities on their planned activities as well as their performances so that communities can be afforded an opportunity to voice their opinions on the day-to-day functioning of the Municipality.

### **Development of an IDP Framework Plan**

In terms of Section 27 of the MSA, the District Municipality must develop a Framework Plan which provides the linkage and binding relationships between the district and local municipalities in its jurisdiction area. In doing so, proper consultation, coordination and alignment of the IDP review process of the district municipality and various local municipalities can be maintained.

### **1.2.2. OTHER LEGISLATIVE IMPERATIVES**

In an effort to comply with the current legislative framework, the host of binding legislation to be taken into consideration in the formulation of the IDP & Budget Process Plan is listed hereinunder:

- The Constitution of the Republic of South Africa, (Act 108 of 1996)
- Local Government: Municipal Demarcation Act, (Act 27 of 1998)
- Local Government: Municipal Structures Act, (Act 117 of 1998)
- Public Finance Management Act (Act 2 of 1999)
- Promotion of Access to Information Act (Act 2 of 2000).
- Local Government: Municipal Systems Act, (Act 32 of 2000)
- Local Government: Municipal Finance Management Act, (Act 56 of 2003)
- Local Government: Property Rates Act, (Act 6 of 2004)
- Inter-governmental Relations Framework Act, (Act 13 of 2005)
- Division of Revenue Act (Act 1 of 2007)
- Development Facilitation Act, (Act 67 of 1995)
- Communal Land Rights Act, (Act 11 of 2004)
- National Land Transport Transitional Act, 1999
- Housing Act, (Act 107 of 1997)
- Water Services Act, (Act 108 of 1997)
- National Water Act, (Act 36 of 1998)
- National Water Amendment Act, (Act 45 of 1999)
- Environmental Conservation Act, (Act 73 of 1989)
- National Environmental Management Act, (Act 107 of 1998)
- National Environmental Management: Air Quality Act, (Act 39 of 2004)
- National Environmental Management: Protected Areas Act, (Act 57 of 2003)

- National Environmental Management Biodiversity Act, (Act 10 of 2004)
- National Forest Act (1998)

#### **Provincial Policies**

- Western Cape Growth and Development Strategy
- Western Cape Spatial Development Framework

#### **National Policies**

- Reconstruction and Development Program (RDP), 1994
- Growth, Employment And Redistribution (GEAR); 1996
- Urban Development Framework, 1997
- Rural Development Framework, 1996
- Accelerated and Shared Growth Initiatives for South Africa (ASGISA)

<b>Abbreviations :</b>	
<b>IDP</b>	- Integrated Development Plan
<b>MFMA</b>	- Municipal Finance Management Act, no 56 of 2003
<b>MSA</b>	- Local Government Municipal Systems Act, no 32 of 2000
<b>MTBPS</b>	- National Treasury, Medium Term Budget and Policy Statement
<b>NT</b>	- National Treasury
<b>PT</b>	- Provincial Treasury
<b>SDBIP</b>	- Service Delivery Budget Implementation Plan

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## SECTION TWO: ORGANIZATIONAL ARRANGEMENTS

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### 2.1 IDP / BUDGET STEERING COMMITTEE

As part of the IDP & Budget preparation process, the Mayor must establish an IDP & Budget Steering Committee. This committee must at least consist of the persons mentioned in Section 4 of the Budget and Reporting Regulations.

Section 4 of the Local Government: Budget and Reporting Regulations states the following:

#### ***Budget Steering Committee***

4. (1) *The mayor of a municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in Section 53 of the Act.*
- (2) *The Steering Committee must consist of at least the following persons:*
- (a) the councillor responsible for financial matters;*
  - (b) the municipal manager;*
  - (c) the chief financial officer;*
  - (d) the senior managers responsible for at least the three largest votes in the municipality;*
  - (e) the manager responsible for Budgeting;*
  - (f) the manager responsible for planning; and*
  - (g) any technical experts on infrastructure.*

This IDP / Budget Steering Committee will act as a support structure to the Executive Mayor in providing a platform for him/her to provide political guidance and to monitor progress made in the IDP and Budget process. This Steering Committee must be reconstituted each year.

#### **2.1.1. Composition**

In order to comply with the legislative requirements, the Mayoral Committee has constituted the Witzenberg IDP/Budget Steering Committee structure as follows (inclusive political representation):

Vacant	
Vacant	
Vacant	
Vacant	
Vacant	
Vacant	
Vacant	
Vacant	

### 2.1.2. Terms of Reference for the IDP / Budget Steering Committee

The Terms of Reference for the IDP / Budget Steering Committee are as follows:

- To provide terms of reference for the various planning activities
- To commission research studies
- Considers and comments on:
  - ➡ Inputs from sub-committee/s, study teams and consultants
  - ➡ Inputs from provincial sector departments and support providers
- To process, summarize and document the outputs
- Makes content recommendations, and
- Prepares, facilitates and minutes all meetings

## 2.2 IDP REPRESENTATIVE FORUM

### 2.2.1 Composition of IDP Representative Forum

The IDP Representative Forum (RF) is constituted as part of the preparation phase of the IDP, and will continue its functions throughout the annual IDP Review process. The composition of the IDP Representative Forum is as follows:

- MAYCO members
- Councillors
- Ward Committees
- Community Development Workers
- Municipal Manager and Senior Managers
- Stakeholder representatives of organised groups

The ward structure for Witzenberg is shown in the table below:

Ward	Status	Towns or Areas
1	Functional	N'duli
2	Functional	Wolseley farms (toward Botha and Breë Valley)
3	Functional	Ceres West
4	Functional	PA Hamlet (including Kliprug, and a portion of Bella Vista)
5	Functional	Ceres East
6	Functional	Bella Vista (including some farms in Warm Bokkeveld)
7	Functional	Wolseley (including Montana, Pine Valley, and section of Chris Hani)
8	Functional	Koue Bokkeveld farms (up until Op-Die-Berg)
9	Functional	Op-Die-Berg (including farms from Op-Die-Berg toward Citrusdal)
10	Functional	Agter Witzenberg rural (including Phase 3 & Phase 4 in PA Hamlet)
11	Functional	Tulbagh (including Chris Hani, Witzenville and surrounding farms)
12	Functional	Warm Bokkeveld rural

### **2.2.2 Terms of Reference for the IDP Representative Forum**

The terms of reference for the IDP Representative Forum are as follows:

- Represents the interest of the municipality's constituency in the IDP process;
- Provides an organisational mechanism for discussion, negotiation and decision-making between all the stakeholders in municipal government;
- Ensures communication between all the stakeholder representatives in municipal government;
- Monitors the performance of the planning and implementation process;
- Forms a structured link between the Municipality and representatives of the public;
- Participates in decision-making within the Representative Forums;
- Analyzes and discusses issues being developed;
- Ensures that priority issues of their constituents are considered;
- Ensures that annual business plans and SDBIP are developed, based on the IDP priorities and municipal Key Performance Indicators;
- Participates in the designing of IDP project proposals; and
- Discusses and comments on the final IDP product.

Witzenberg has not as yet formally constituted an IDP Representative Forum. Council has resolved that until such time as an IDP Representative Forum is created, the current Ward Committee structures should perform the role and function assigned to the Rep Forum. This Process Plan takes cognizance thereof, and all engagements indicated in this plan as devolving upon the IDP Representative Forum will be channeled to, and administered by, the Ward Committee structures.



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## SECTION THREE: ROLE-PLAYERS

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### 3.1 ROLE-PLAYERS

The following role-players have been identified:

#### 3.1.1. External Role-players

The external role-players identified are:

- Provincial Government Departments, specifically through the LGMTEC engagements and IGR structures;
- National government, specifically DPLG and National Treasury via guidelines issued;
- Representative Forums / Civil Society; and
- The Cape Winelands District Municipality.

#### 3.1.2. Internal Role-players

The main internal role-players, apart from all officials in the Municipalities, are identified as:

- Council
- IDP / Budget Steering Committee; and
- Manager responsible for IDP.

#### 3.1.3 ROLES AND RESPONSIBILITIES

The responsibility of the other spheres of government is to:

- Ensure vertical alignment of the IDP and Budget with Provincial and National sector plans.
- Monitor development and review of IDP and Budget process.
- Ensure responsiveness of the IDP and Budget.
- Contribute relevant information of Provincial Sector Departments, and to
- Contribute sector expertise and technical know-how.

The responsibility of the IDP Representative Forum is to:

- Ensure that community needs and priorities are communicated
- Ensure responsiveness of the IDP and Budget
- Ensure communication lines with represented organizations, and to
- Ensure information flow.

The responsibilities of Council are to:

- Decide on and adopt the IDP & Budget Process Plan; and to
- Decide on and adopt the IDP and Budget documents.

The responsibilities of the IDP / Budget Steering Committee are to:

- Identify additional role-players to serve on the IDP Representative Forum;
- Ensure that all relevant role-players are involved;
- Ensure that the review process is undertaken in accordance with agreed timeframes;
- Ensure that the process is focused on priority issues;
- Ensure that it is strategic and implementation-orientated; and to
- Ensure that sector requirements are adhered to.

The responsibilities of the IDP Manager, with regard to this process, are to:

- Ensure that the Process Plan is finalised and presented to the IDP / Budget Steering Committee;
- Adjust the IDP according to the proposals of the MEC;
- Ensure the continuous participation of role-players;
- Monitor and record the participation of role-players;
- Ensure that appropriate procedures are followed;
- Ensure documentation is prepared properly;
- Carry out the day-to-day management of the IDP process;
- Co-ordinate inputs received such as comments and enquiries;
- Ensure responses to comments and enquiries;
- Ensure alignment of the IDP with the District Municipality's framework;
- Co-ordinate the preparation of the Sector Plans and their inclusion into the IDP documentation;
- Co-ordinate the inclusion of the Performance Management System (PMS) into the IDP; and to
- Ensure the timeous submission of IDP documents to the relevant authorities.

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## **SECTION FOUR: MECHANISMS AND PROCEDURES FOR PARTICIPATION**

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### **4.1 FUNCTIONS AND CONTEXT OF PUBLIC PARTICIPATION**

The four major functions in the public participation process are:

- ◆ Needs orientation;
- ◆ Appropriateness of solutions;
- ◆ Community ownership; and
- ◆ Empowerment.

Similar to the preparation of the IDP, the public participation process in the annual drafting of the IDP review and Budget must be institutionalized. This is done in order to ensure that all residents and stakeholders have a fair and equal right to participate in matters of governance.

### **4.2 MECHANISMS FOR PARTICIPATION**

The following mechanisms for participation will apply:

#### **4.2.1 IDP Representative Forum (RF)**

This forum represents all stakeholders and is as inclusive as possible. Efforts will be made to bring additional organizations into the RF and ensure their continued participation throughout the process.

Until such time though that Witzenberg has established an IDP Representative Forum, the Ward Committee structure will be utilized to fulfill the RF's role.

#### **4.2.2 Media**

A vigorous communication and information-sharing or dissemination campaign aimed at reaching out to all the communities will be undertaken in terms of the annual IDP and Budget process.

The following means of communication will be utilized:

- Municipal Website & Intranet;
- Notices at all Municipal Offices,
- Municipal Accounts;
- Loud-hailing the day before local Imbizo's (Meetings); and
- Advertisements in local news papers.

#### **4.2.3 Information sheets**

Information sheets will be prepared in English, Afrikaans and Xhosa, and will be distributed via the Ward Committee structure and/or Representative Forum. Information sheets will also be displayed on the Municipal Notice Boards, Municipal Website, in local media, and included in monthly municipal accounts.

#### **4.2.4 Sector engagements**

Dates, time and venues will be communicated in writing to each stakeholder at least seven days prior to the meetings. It is the responsibility of stakeholders to notify the Municipality of any changes in representatives, or contact details.

#### **4.2.5 Local Imbizo's (Meetings)**

All venues will be selected in a manner that ensures and enhances easy access for all community members to attend. Meetings should be either ward-based or per town / neighborhood, considering the size and distance.

Times chosen for the meetings should ensure maximum attendance by all the households. Venues will be prepared half an hour before starting time to allow community members to be properly seated before commencement of the session.

The communication medium will be the predominant language of the community, with arrangements for translation / interpretation, as the need may be.

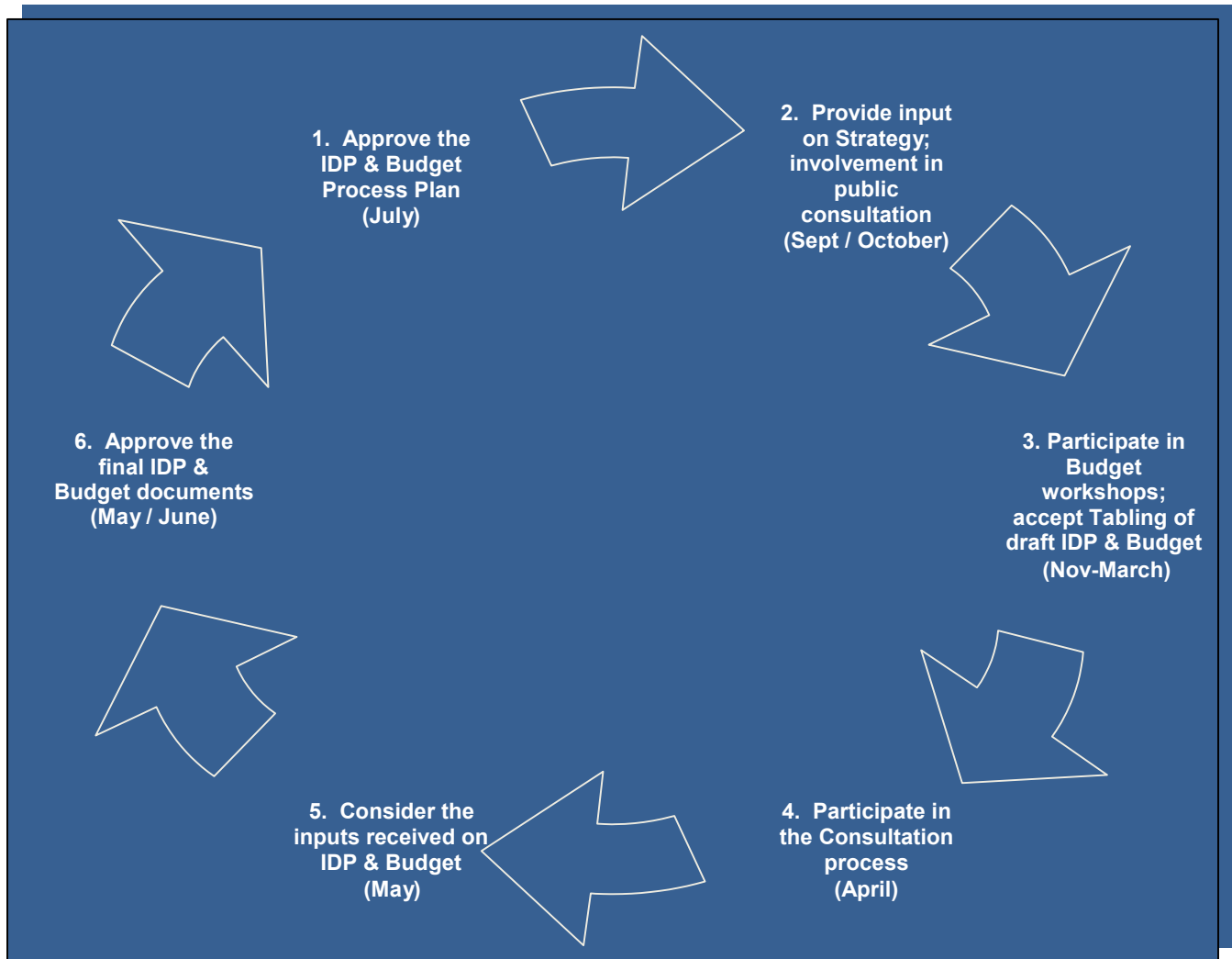
### **4.3 PROCEDURES / PROCESSES FOR PARTICIPATION**

#### **4.3.1 IDP Representative Forum**

The IDP Representative Forum (when formally constituted and functional) will meet as indicated in the Process Plan.

### 4.3.2 Council Approval

The involvement of Council in the IDP and Budget compilation process is best illustrated in the process flow diagram below:



### 4.3.3 Newspapers

An outcome report will be submitted to the local newspaper on the completion of the adopted IDP and Budget documents, as well as an information spreadsheet on the key elements of the Final IDP and Budget.

### 4.3.4 Information Sheets

At the completion of each phase an information sheet will be prepared in the three dominant languages, namely English, Afrikaans and Xhosa, providing an executive summary of the outcomes of the particular phase.



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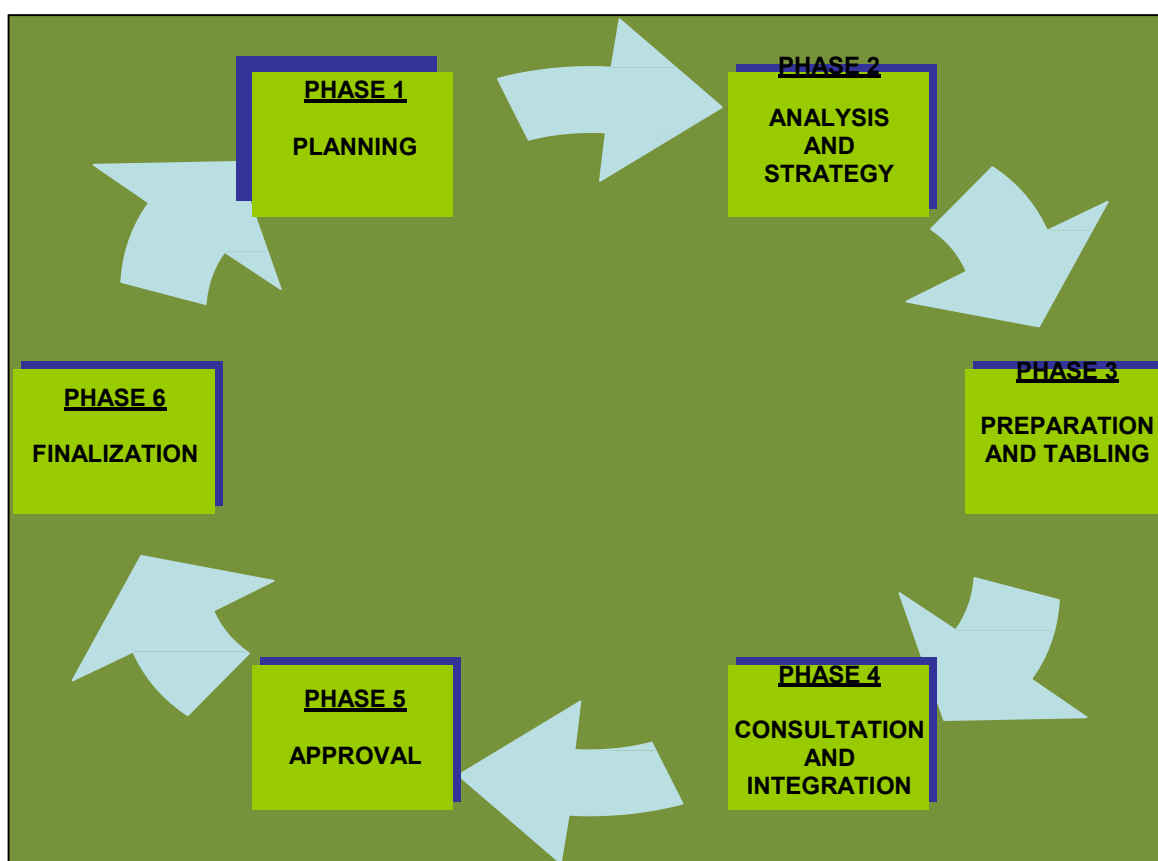
## SECTION FIVE: ACTION PROGRAM

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### 5.1 PHASES OF THE IDP AND BUDGET PROCESS

The IDP and Budget process speaks to Planning, Preparation, Implementation and Monitoring of the IDP, Budget, and the Performance Management System. The six distinct phases in the IDP and Budget process are indicated in the diagram below:



#### PHASE 1 - PLANNING

During this phase the Process Plan is divided into activities, and for each activity a timeframe is allocated as well as a linkage to the responsible person for each activity.

The Process Plan is compiled via a process of consultation with all the role-players.

## **PHASE 2 – ANALYSIS AND STRATEGY**

Phase 2 comprises two stages, namely the Analysis and the Strategy formulation stages. For successful forward planning it is imperative to understand precisely what the current situation is as well as the historical trends. Therefore, both external and internal influences must be taken into account. And since all strategies and interventions are to be ward-based, all analyses, as far as possible, should speak to wards.

A proper analysis includes consultation with the whole spectrum of stakeholders, including the general public, as well as a thorough institutional assessment. It is important that all the stakeholders must have a common understanding of the gaps as well as the available resources – i.e. human, financial, property, plant and equipment.

Once the current resources and needs assessment has been completed, then only the formulation of a credible strategy to cover those gaps is possible.

## **PHASE 3 – PREPARATION AND TABLING**

There are four distinct processes dealt with almost simultaneously in this phase, namely

- Preparation of draft Capital program (Next 3 years)
- Preparation of draft Operational Budget (Next 3 years)
- Preparation of draft Adjustment Budget, if necessary, and the
- Updating of the IDP.

And then the tabling of the following drafts is to be made, namely:

- Annual Report;
- Adjustment Budget;
- IDP; and
- Annual Budget.

## **PHASE 4 – CONSULTATION AND INTEGRATION**

Consultation is done with three different types of stakeholders, namely: Government through LGMTEC's; structured civil society through IDP Representative Forum and/or Ward Committee structures, and with the community through Imbizo's/meetings in the different wards, neighborhoods or towns. All inputs, comments and objections received throughout this phase are considered, and recommendations are prepared. Thereafter the IDP and Budget is tabled to Council for consideration.

## **PHASE 5 – APPROVAL**

Once the IDP and Budget documents are tabled, Council considers it for approval. Approval must take place before the start of the new financial year.

## **PHASE 6 – FINALIZATION**

Once the IDP and Budget have been approved, the final documents are published. The Service Delivery and Budget Implementation Plan (SDBIP) is then developed. The performance agreements are also drafted, based on the approved documents.

## 5.2 TIME SCHEDULE: KEY DATES AND RESPONSIBILITIES IN THE PHASES OF THE PROCESS PLAN

The detailed activities in each phase are disclosed in the following matrix:

<b>5.2.1 PHASE 1 - PLANNING</b>	<b>Start 02/07/2018</b>	<b>Finish 31/08/2018</b>	<b>Responsibility</b>
<b>Activities</b>			
Compile the IDP & Budget draft Process Plan with time schedule	02/07/2018	16/07/2018	Manager: IDP
Senior Management to discuss the Draft Process Plan	16/07/2018	20/07/2018	Municipal Manager
MAYCO meeting to consider the Process Plan	23/07/2018	26/08/2018	Municipal Manager
Draft Process Plan to be tabled to Council	26/07/2018	31/07/2018	Executive Mayor
<b>NATIONAL WOMEN'S DAY</b>	09/08/2018		
Process Plan to be tabled to Council for adoption (At least 10 months before the Budget year)	20/08/2018	31/08/2018	Executive Mayor
<b>Other activities during this phase</b>			
Witzenberg Municipality Inter-Governmental Relations Forum	01/08/2018	30/08/2018	Dir. Community Development
Preparation of reports: ➡ 4 <sup>th</sup> Quarter SDBIP report ➡ June Section 71 Report / Grant Report			Man: Performance CFO CFO
Compilation of: ➡ Roll over Adjustment Budget (Capital only) ➡ Annual Financial Statements ➡ Draft Annual Report information			Manager: Budget Manager: Budget CFO

<b>5.2.2 PHASE 2 – ANALYSIS AND STRATEGY</b>	<b>Start 03/09/2018</b>	<b>Finish 30/11/2018</b>	<b>Responsibility</b>
<b>Activities</b>			
<b>Stage 1(a): ANALYSIS</b>	<b>03/09/2018</b>	<b>01/10/2018</b>	
<b>Performance Analysis</b>			
Assess the municipal performance (Strengths & Weaknesses)	03/09/2018	21/09/2018	Manager: Performance
Review the Performance Management System	03/09/2018	21/09/2018	Manager: Performance
Review the annual performance against SDBIP's	03/09/2018	21/09/2018	Manager: Performance
<b>Financial Analysis</b>	03/09/2018	21/09/2018	
Assess the municipal financial position and capacity (based on Financial Statements of previous Budget year)	03/09/2018	21/09/2018	CFO
Review Budget-related policies and set policy priorities for next 3 years	03/09/2018	21/09/2018	CFO
Determine the funding/revenue potentially available for next 3 years	03/09/2018	21/09/2018	Manager: Income
Determine the likely financial outlook and identify changes to fiscal strategies	03/09/2018	21/09/2018	Manager: Budget
Refine funding policies; review tariff structures	03/09/2018	21/09/2018	CFO
<b>Situational Analysis</b>	03/09/2018	21/09/2018	
Review current realities and examine changing conditions and information within each directorate: ➡ Spatial ➡ Legislative ➡ Institutional	03/09/2018	21/09/2018	SNR MANAGEMENT
Analyze the Strategic Calendar and Joint Planning Initiatives(JPI's) to determine interventions	03/09/2018	21/09/2018	Manager: IDP
Review Organogram to assess institutional capacity	03/09/2018	21/09/2018	Manager: HR
<b>Closing of Analysis</b>			
Management strategic workshop on analysis (All responsible persons to prepare 45 min presentations)	03/09/2018	21/09/2018	Manager: IDP
Strategic session with Mayco & Council on finalization of Analysis Phase	24/09/2018	05/10/2018	Snr Management

<b>5.2.2 PHASE 2 – ANALYSIS AND STRATEGY</b>	<b>Start 03/09/2018</b>	<b>Finish 12/11/2018</b>	<b>Responsibility</b>
<b>Activities</b>			
<b>Stage 1(b): CONSULTATION</b>	<b>01/10/2018</b>	<b>31/10/2018</b>	
Publish Public Consultation timetable	14/09/2018	28/09/2018	Manager: IDP
Mail invitations to Sector representatives / IDP Representative Forum (RF)	18/09/2018	28/09/2018	Manager: IDP
Media- & Awareness Campaign to encourage public and sector participation in the IDP/Budget process	14/09/2018	28/09/2018	Public Part. Officer Manager: IDP
Appoint service provider – for Review process of SDF	03/09/2018	28/09/2018	Manager: Town Planning
Notice of the proposal to compile an SDF must be published in two of the official languages of the Province, most spoken in the area, in two newspapers circulating in the area. The notices must indicate: a) The Municipal intention to compile an SDF b) The process to be followed for the compilation of the SDF	03/09/2018	28/09/2018	Manager: Town Planning
The Municipality must inform the Provincial Minister in writing of the intention to compile the SDF, indicate whether or not the ISC process will be undertaken and the process to be followed in the compilation	03/09/2018	28/09/2018	Manager: Town Planning
The Municipality must establish a project committee. The project committee should consist of: • the Municipal Manager (or a municipal employee designated by the Municipal Manager) • Municipal employees appointed by the Municipal Manager from at least the following municipal departments – IDP, Spatial Planning, Engineering, LED and Housing	03/09/2018	28/09/2018	Manager: Town Planning
<b>HERITAGE DAY</b>	24/09/2018		
If the Municipality has decided not to establish an ISC, then the project committee must draft a status quo report setting out an assessment of the existing levels of development and development challenges in the municipal area and submit it to the Council for adoption.	October 2018 / or as part of the IDP analysis phase		Manager: Town Planning
Once the status quo report has been adopted, the first draft of the municipal SDF should be prepared by the project committee and submitted to Council for approval for it to be published for public comment. Once approval is granted, the draft SDF must be submitted to the Provincial Minister for written comment.	28/09/2018	31/10/2018	Manager: Town Planning
The Council must give notice of the draft SDF in the Gazette and the media	28/09/2018	31/10/2018	Manager: Town Planning



The Council must invite the public to submit written representations on the draft SDF to the Council within 60 days after the publication of the notice. In addition, any organs of state or other role players must be identified and consulted on the proposed SDF. All representations received must be considered.	28/09/2018	31/10/2018	Manager: Town Planning
The Provincial Minister must submit written comment to the Municipality within 60 days (The period can be extended if the municipality agrees) The municipality may not adopt its SDF, until comment has been received from the Provincial Minister or 60 days have passed.	28/09/2018	31/10/2018	Manager: Town Planning
Finalize consultation presentations (Presentation based on outcome of analysis & linked to ward-based planning priorities)	25/09/2018	28/09/2018	Snr Management
Community Imbizo's / Meetings:			
Prince Alfred's Hamlet	09/10/2018	09/10/2018	Exec. Mayor
N'duli	10/10/2018	10/10/2018	Exec. Mayor
Wolseley	11/10/2018	11/10/2018	Exec. Mayor
Bella Vista	15/10/2018	15/10/2018	Exec. Mayor
Ceres	16/10/2018	16/10/2018	Exec. Mayor
Op Die Berg	17/10/2018	17/10/2018	Exec. Mayor
Tulbagh	18/10/2018	18/10/2018	Exec. Mayor
Forum & sector meetings: Business & Agriculture	16/10/2018	16/10/2018	Exec. Mayor
Meetings with Ward Committees	19/10/2018	19/10/2018	Exec. Mayor
IGR engagement to obtain sector Budget commitments	16/10/2018	25/10/2018	Manager: Socio-E
INTER-GOVERNMENTAL ALIGNMENT: Presentation to District and Provincial Sector Departments		To be announced	Municipal Manager
<b>Stage 2: STRATEGY</b>	<b>01/10/2018</b>	<b>31/10/2018</b>	
Revise and update the Financial Plan	01/10/2018	31/10/2018	CFO
2-day Workshop: MAYCO & Management to incorporate the outcomes of the Analysis Phase and to determine any new developmental objectives	05/11/2018	16/11/2018	Municipal Manager
Workshop with Council to review the Vision, Mission, Strategic Objectives, and to refine the SDF	16/11/2018	23/11/2018	Municipal Manager
<b>Other activities during this phase</b>			
Preparation of reports: ➤ August Section 71 Report / Grant Report  ➤ September Section 71 Report / Grant Report  ➤ Witzenberg Municipality Inter-Governmental Relations Forum	20/11/2018	30/11/2018	CFO CFO Man: Performance  Dir. Community Development

<b>5.2.3 PHASE 3 – PREPARATION AND TABLING</b>	<b>Start 23/11/2018</b>	<b>Finish 28/02/2019</b>	<b>Responsibility</b>
<b>Activities</b>			
<b>Stage 1: CAPITAL PROJECTS AND PROGRAMS</b>	<b>02/11/2018</b>	<b>28/11/2018</b>	
Departments provide details of all newly identified projects.		23/11/2018	All Managers
Development of Ward/Area-based Project Plans	01/11/2018	16/11/2018	Manager: IDP; Manager: Budget
Dept Finance provide working papers for capital project prioritization	01/11/2018	16/11/2018	Manager: Budget
Management workshop to prioritize Capital Programs and Projects for next 3 years	23/11/2018	30/11/2018	Snr Management
Workshop with Council to finalize draft capital program	23/11/2018	30/11/2018	Municipal Manager
<b>Stage 2(a): ADJUSTMENT BUDGET</b>	<b>03/12/2018</b>	<b>28/02/2019</b>	
Dept Finance provide working papers for adjustment Budget	03/12/2018	14/12/2018	Manager: Budget
Departments provide responses to Adjustment Budget	14/12/2018	11/01/2019	All Managers
Dept Finance to consolidate all information received	14/01/2019	21/01/2019	Manager: Budget
Workshop with MAYCO to finalize draft Adjustment Budget	21/01/2019	28/01/2019	CFO
Tabling of Adjustment Budget	28/01/2019	31/01/2019	Exec. Mayor
<b>Stage 2(b): OPERATIONAL BUDGET</b>	<b>03/12/2018</b>	<b>28/02/2019</b>	
Dept Finance provide working papers for Operational Budget	03/12/2018	14/12/2018	Manager: Budget
Departments provide inputs on Operational Budget	14/12/2018	11/01/2019	All Managers
Dept Finance to consolidate all information received	14/01/2019	21/01/2019	Manager: Budget
1 <sup>st</sup> Workshop with MAYCO to finalize Operational Budget & Capital program	11/02/2019	18/02/2019	CFO
2 <sup>nd</sup> Workshop with MAYCO to finalize Operational Budget & Capital program, if needed	18/02/2019	26/02/2019	CFO

The project committee must consider the input received from the public and the Provincial Minister, make any amendments that are required and prepare the final draft of the municipal SDF for the adoption of Council	02/01/2019	31/01/2019	Manager: Town Planning
Once adopted by the Council, a notice of this adoption must appear in the media and the Provincial Gazette, within 14 days of the date of adoption.	01/02/2019	28/02/2019	Manager: Town Planning

<b>5.2.3 PHASE 3 – PREPARATION AND TABLING</b>	<b>Start 03/11/2018</b>	<b>Finish 31/03/2019</b>	<b>Responsibility</b>
<b>Activities</b>			
<b>Stage 3: UPDATING OF IDP</b>	<b>02/01/2019</b>	<b>28/02/2019</b>	
Update of IDP with most recent information	02/01/2019	31/01/2019	Manager: IDP
IDP Office to provide draft IDP document for scrutiny by departments	31/01/2019	11/02/2019	Manager: IDP
Departments provide inputs on draft IDP	11/02/2019	22/02/2019	All Managers
IDP Office to consolidate all information received and to compile the draft IDP	25/02/2019	07/03/2019	Manager: IDP
Workshop with Mayco on draft IDP, Operational Budget & Capital program	07/03/2019	15/03/2019	Exec. Mayor
Workshop with Council on IDP, Operational Budget & Capital program	18/03/2019	22/03/2019	Exec. Mayor
Tabling of Draft IDP & Budget	25/03/2019	29/03/2019	Exec. Mayor
<b>Other activities during this phase</b>			
Review Auditor- General's report			CFO
Witzenberg Municipality Inter-Governmental Relations Forum	18/03/2019	29/03/2019	Dir. Community Development
Once adopted, the Municipal Manager must submit a copy of the SDF as adopted by the Council to the MEC for Local Government, within 10 days of the adoption. This submission must include: a) a summary of the public participation process b) a statement that the process set out in Section 29(1) of the MSA has been complied with c) a copy of the relevant Districts Framework for Integrated Development Planning (See Section 27 of the MSA)	01/03/2019	29/03/2019	Manager: Town Planning

<p>The Municipal Manager must also within 10 days of the adoption of the SDF, submit:</p> <ul style="list-style-type: none"> <li>a) a written notice of the decision to adopt or amend a municipal spatial development framework,</li> <li>b) the adopted or amended SDF</li> <li>c) a report setting out the response of the municipality to the comments of the ISC or the Provincial Minister to the Provincial Minister.</li> </ul>	01/03/2019	29/03/2019	Manager: Town Planning
<p>Preparation/submission of reports:</p> <ul style="list-style-type: none"> <li>➔ October Section 71 Report / Grant Report</li> <li>➔ November Section 71 Report / Grant Report</li> <li>➔ Compilation of draft Annual Report</li> <li>➔ December Section 71 Report / Grant Report</li> <li>➔ 2<sup>nd</sup> Quarter SDBIP Report</li> <li>➔ Half year performance assessment</li> <li>➔ MinMay Tech/JPI's and MGRO</li> </ul>			<p>CFO CFO Mun. Manager CFO Man: Performance CFO Mun. Manager Mun. Manager CFO CFO</p> <p>Dept Local Government</p>

<b>5.2.4 PHASE 4 – CONSULTATION &amp; INTEGRATION</b>	<b>Start 03/04/2019</b>	<b>Finish 15/05/2019</b>	<b>Responsibility</b>
<b>Activities</b>			
<b>INTER-GOVERNMENTAL ENGAGEMENTS</b>			
Submit and Publish the IDP, PMS, annual Budget and other required documents to relevant departments for comments and submissions	01/04/2019	11/04/2019	Manager: IDP
Council calls for inputs from sectors and community with closing date of 30 April 2018	11/04/2019	30/04/2019	Manager: IDP
LGMTEC engagement		To be announced	Prov. Government
Update information obtained during LGMTEC's	03/04/2019	28/04/2019	Manager: IDP
District municipality engagement with B-municipalities		To be announced	Municipal Manager
<b>PUBLIC CONSULTATION</b>			
Publish Public Engagement timetable in the media, and distribute internally	18/03/2019	29/03/2019	Manager: IDP
Mail invitations to Sector representatives / IDP Representative Forum	18/03/2019	29/03/2019	Manager: IDP
<b>Community Imbizo's / Meetings:</b>			
Prince Alfred's Hamlet	02/04/2019	02/04/2019	Exec. Mayor

N'dul	03/04/2019	03/04/2019	Exec. Mayor
Wolseley	04/04/2019	04/04/2019	Exec. Mayor
Bella Vista	08/04/2019	08/04/2019	Exec. Mayor
Ceres	09/04/2019	09/04/2019	Exec. Mayor
Op Die Berg	10/04/2019	10/04/2019	Exec. Mayor
Tulbagh	11/04/2019	11/04/2019	Exec. Mayor
Forum & sector meetings: Business & Agriculture	09/04/2019	09/04/2019	Exec. Mayor
Meetings with Ward Committees	12/04/2019	12/04/2019	Exec. Mayor
IGR engagement to obtain sector Budget commitments	08/04/2019	18/04/2019	Manager: Socio-E



<b>5.2.4 PHASE 4 – CONSULTATION &amp; INTEGRATION</b>	<b>Start 01/04/2019</b>	<b>Finish 17/05/2019</b>	<b>Responsibility</b>
<b>Activities</b>			
<b>INTEGRATION</b>			
Dept Finance to consolidate all information, comments and objections received on Budget	01/04/2019	30/04/2019	Manager: Budget
Screen and refine all Project Proposals	01/04/2019	30/04/2019	Manager: Projects
Refine the Spatial Development Framework	01/04/2019	30/04/2019	Snr Town Planner
Compile all Business Plans	01/04/2019	30/04/2019	All departments
Populate the SDBIP templates	01/04/2019	30/04/2019	All departments
Management considers submissions made by community, National and Provincial Treasury	01/05/2019	13/05/2019	Manager: Budget
Prepare a summary of the revised IDP	01/05/2019	13/05/2019	Manager: IDP
MAYCO meeting to consider the submissions and, if necessary, to revise the IDP and Budget	13/05/2019	17/05/2019	Municipal Manager
<b>Other activities during this phase</b>			
<p>Within 30 days from the date of receipt of the adopted SDF , the MEC for Local Government must determine if:</p> <p>a) the drafting process and content of the SDF complies with the MSA</p> <p>b) whether the SDF is in line with any development plans and strategies of other affected municipalities or organs of state</p> <p>c) the public participation process outlined in Section 29 of the MSA has been complied with</p>	01/03/2019	29/03/2019	Manager: Town Planning
Witzenberg Municipality Inter-Governmental Relations Forum	08/04/2019	18/04/2019	Dir. Community Development
Preparation of reports: ➡ 3 <sup>rd</sup> Quarter SDBIP Report  ➡ March Section 71 Report / Grant Report			Man: Performance CFO CFO
Should the adopted SDF not comply with the above, the MEC for Local Government should request the relevant municipal council to amend the SDF			

<p>The Municipal Council must consider the MEC's request to amend the SDF , and within 30 days of receiving the MEC's request, the Council must consider:</p> <p>i) If it agrees with the proposals to adjust the SDF in accordance with the MEC's request.</p> <p>ii) Object to the MEC's request and furnish the MEC with reasons in writing why it disagrees</p>			
<p>If the Municipality objects to the MEC's request, the MEC may refer the municipality's objection to an ad hoc committee (see Section 33 of the MSA). The MEC must refer -an objection to the ad hoc committee within 21 days of -receiving the objection.</p>			

<b>5.2.5 PHASE 5 – APPROVAL</b>	<b>Start 20/05/2019</b>	<b>Finish 31/05/2019</b>	<b>Responsibility</b>
<b>Activities</b>			
Council workshop on draft Reviewed IDP and Annual Budget	20/05/2019	27/05/2019	Municipal Manager
Council meeting to approve Revised IDP, Performance Management measures and targets and the Annual Budget (At least 30 days before the new Budget year)	27/05/2019	31/05/2019	Municipal Manager

<b>5.2.6 PHASE 6 – FINALIZATION</b>	<b>Start 03/06/2019</b>	<b>Finish 30/06/2019</b>	<b>Responsibility</b>
<b>Activities</b>			
Management workshop to finalize the SDBIP's	03/06/2019	10/06/2019	Manager: Budget
Publish the IDP, annual Budget, all Budget-related documents and policies on the municipal website	03/06/2019	10/06/2019	Manager: IDP
Publish the 2018/2019 tariffs for public comment	03/06/2019	10/06/2019	Manager: Budget
Submit a copy of the IDP to the MEC, DPLG and Treasury (within 10 days of adoption)	03/06/2019	10/06/2019	Manager: IDP
Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan)	03/06/2019	14/06/2019	Manager: IDP
Publish a summary of the IDP and Budget in newspaper	03/06/2019	14/06/2019	Manager: IDP
Submit to Executive Mayor a draft SDBIP for the Budget year (within 14 days of approval of the Budget)	03/06/2019	14/06/2019	Municipal Manager
Submit to the Mayor drafts of the annual performance agreements (within 14 days of approval of Budget)	03/06/2019	14/06/2019	Municipal Manager
Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after approval of the plan)	03/06/2019	14/06/2019	Municipal Manager
Submit the approved Budget to the National Treasury and the Provincial Treasury	03/06/2019	14/06/2019	CFO
Preparation of reports: ➤ May Section 71 Report ➤ Grant Reports	03/06/2019 03/06/2019	14/06/2019 14/06/2019	CFO CFO
The Mayor takes steps to ensure that the SDBIP is approved (within 28 days of approval of Budget)	17/06/2019	28/06/2019	Exec. Mayor
Make public the projections, targets and indicators in the SDBIP (within 14 days of approval of SDBIP)	17/06/2019	28/06/2019	CFO
Publish the performance agreements and service delivery agreements on the municipal website	20/06/2019	28/06/2017	Municipal Manager
Submit copies of the performance agreements to Council and the MEC for Local Government	20/06/2019	28/06/2019	Municipal Manager

## 6. CONCLUSION

The IDP and Budget Process Plan ensure that the role-players within the process are well prepared. All activities outlined within this document have been prepared in close inter-relation with the Framework that governs both the District and all local municipalities.

# WITZENBERG

MUNISIPALITEIT      UMASIPALA      MUNICIPALITY

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## - MEMORANDUM -

AAN / TO:              Municipal Manager

VAN / FROM:          Director: Finance

DATUM / DATE:        16 August 2018

VERW. / REF.:         05/01/1/17

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### 2018/2019 ADJUSTMENT BUDGET FOR CONSIDERATION

#### 1.     PURPOSE

The purpose of this report is to:

- Document the 2018/2019 adjustment budget for consideration to the Municipal Manager and Executive Mayor.
- Provide the background information regarding the consideration and approval of the budget.

#### 2.     LEGAL FRAMEWORK

Chapter 4 of the MFMA provides the legal framework for municipal budgets. Section 28 deals with adjustment budgets and is quoted below:

**"28. Municipal adjustments budgets.—**(1) *A municipality may revise an approved annual budget through an adjustments budget.*

(2) *An adjustments budget—*

- (a) *must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year;*
- (b) *may appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;*
- (c) *may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality;*
- (d) *may authorise the utilisation of projected savings in one vote towards spending under another vote;*
- (e) *may authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council;*
- ( f ) *may correct any errors in the annual budget; and*
- (g) *may provide for any other expenditure within a prescribed framework.*

(3) *An adjustments budget must be in a prescribed form.*

- (4) *Only the mayor may table an adjustments budget in the municipal council, but an adjustments budget in terms of subsection (2) (b) to (g) may only be tabled within any prescribed limitations as to timing or frequency.*
- (5) *When an adjustments budget is tabled, it must be accompanied by—*
  - (a) *an explanation how the adjustments budget affects the annual budget;*
  - (b) *a motivation of any material changes to the annual budget;*
  - (c) *an explanation of the impact of any increased spending on the annual budget and the annual budgets for the next two financial years; and*
  - (d) *any other supporting documentation that may be prescribed.*
- (6) *Municipal tax and tariffs may not be increased during a financial year.*
- (7) *Sections 22 (b), 23 (3) and 24 (3) apply in respect of an adjustments budget, and in such application a reference in those sections to an annual budget must be read as a reference to an adjustments budget.”*

Section 23 of the Local Government: Municipal Finance Management Act: Municipal Budget and Reporting Regulations, regulates municipal adjustment budgets and is quoted below:

***“Timeframes for tabling of adjustments budgets***

- 23. (1) *An adjustment budget referred to in Section 28(2)(b),(d) and (f) of the act may be tabled in the municipal council at any time after the mid-year budget and performance assessment has been tabled in the council, but not later than 28 February of the current year.*
- (2) *Only one adjustment budget referred to in sub regulation (1) may be tabled in the municipal council during a financial year, except when the additional revenues contemplated in section 28(2)(b) of the Act are allocations to a municipality in a national or provincial adjustments budget, in which case sub regulation (3) applies.*
- (3) *If a national or provincial adjustments budgets allocates or transfers additional revenues to a municipality, the mayor of the municipality must, at the next available council meeting, but within 60 days of the approval of the relevant national or provincial adjustments budget, table an adjustments budget referred to in section 28(2)(b) of the Act in the municipal council to appropriate these additional revenues.*
- (4) *An adjustments budgets referred to in section 28(2)(c) of the Act must be tabled in the municipal council at the first available opportunity after the unforeseeable and unavoidable expenditure contemplated in that section was incurred and within the time period set in section 29(3) of the Act.*
- (5) *An adjustment budget referred to in section 28(2)(e) of the Act may only be tabled after the end of the financial year to which the roll-overs relate, **and must be approved by the municipal council by 25 August** of the financial year following the financial year to which the roll-overs relate.*
- (6) *An adjustment budget contemplated in section 28(2)(g) of the Act may only authorise unauthorised expenditure as anticipated by section 32(2)(a)(i) of the Act, and must be –*
  - a) *dealt with as part of the adjustment budget contemplated in sub regulation (1); and*
  - b) *a special adjustment budget tabled in the municipal council when the mayor tables the annual report in terms of section 127(2) of the Act, which may only deal with unauthorised expenditure from the previous financial year which the council is being requested to authorise in terms of section 32(2)(a)(i) of the Act.”*

**2      Progress to date:**

The Budget for 2018/2019 was approved by Council on 29 May 2018.

**3.      DISCUSSION**

Councils approval for the roll-over of funds as per the attached report are requested

**4.      RECOMMENDATION**

- a) That the adjustment budget of Witzenberg Municipality for the financial year 2018/2019 as set out in the budget documents be approved:
  - i. Table B1 - Budget summary;
  - ii. Table B2 Adjustments Budget Financial Performance (by standard classification);
  - iii. Table B3 – Budgeted Financial performance (Revenue and Expenditure) by Vote;
  - iv. Table B4 Adjustments Budget Financial Performance (revenue by source); and
  - v. Table B5 – Budgeted Capital Expenditure by Vote, standard classification and funding.

Yours faithfully

H J KRITZINGER  
**DIRECTOR: FINANCE**



# Medium Term Revenue and Expenditure Framework

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Adjustments Budget  
2018/2019 to 2020/2021

# Table of Contents

Glossary .....	3
PART 1 – ADJUSTMENTS BUDGET .....	5
Section 1 – Mayor’s Report .....	5
Section 2 – Resolutions .....	6
Section 3 – Executive Summary .....	7
PART 2 – SUPPORTING DOCUMENTATION.....	9
Section 5 – Adjustments to budget assumptions .....	9
Section 6 – Adjustments to budget funding .....	9
Section 7 – Adjustments to expenditure on allocations and grant programmes	10
Section 8 – Adjustments to allocations or grants made by the municipality ...	10
Section 9 – Adjustments to councillors and board members allowances and employee benefits .....	10
Section 10 – Adjustments to service delivery and budget implementation plan	10
Section 11 Municipal Manager’s quality certification .....	11



# Glossary

<b>Adjustments Budget</b> – Prescribed in section 28 of the MFMA. The formal means by which a municipality may revise its annual budget during the year.
<b>Allocations</b> – Money received from Provincial or National Government or other municipalities.
<b>AFS</b> – Annual Financial Statements.
<b>Budget</b> – The financial plan of the Municipality.
<b>Budget Related Policy</b> – Policy of a municipality affecting or affected by the budget, examples include tariff policy, rates policy and credit control and debt collection policy.
<b>Capital Expenditure</b> - Spending on assets such as land, buildings and machinery. Any capital expenditure must be reflected as an asset on the Municipality's Statement of Financial Performance.
<b>Cash Flow Statement</b> – A statement showing when actual cash will be received and spent by the Municipality. Cash payments do not always coincide with budgeted expenditure timings. For example, when an invoice is received by the Municipality it is shown as expenditure in the month it is received, even though it may not be paid in the same period.
<b>CFO</b> – Chief Financial Officer
<b>DORA</b> – Division of Revenue Act. Annual legislation that shows the total allocations made by national to provincial and local government.
<b>Equitable Share</b> – A general grant paid to municipalities. It is predominantly targeted to help with free basic services.
<b>Fruitless and wasteful expenditure</b> – Expenditure that was made in vain and would have been avoided had reasonable care been exercised.
<b>GFS</b> – Government Finance Statistics. An internationally recognised classification system that facilitates like for like comparison between municipalities.
<b>GRAP</b> – Generally Recognised Accounting Practice. The new standard for municipal accounting and basis upon which AFS are prepared.
<b>IDP</b> – Integrated Development Plan. The main strategic planning document of the Municipality
<b>KPI's</b> – Key Performance Indicators. Measures of service output and/or outcome.
<b>MFMA</b> – The Municipal Finance Management Act – No. 53 of 2003. The principle piece of legislation relating to municipal financial management.
<b>MTREF</b> – Medium Term Revenue and Expenditure Framework. A medium term financial plan, usually 3 years, based on a fixed first year and indicative further two years budget allocations. Also includes details of the previous three years and current years' financial position.
<b>NT</b> – National Treasury
<b>Net Assets</b> – Net assets are the residual interest in the assets of the entity after deducting all its liabilities. This means the net assets of the municipality equates to the "net wealth" of the municipality, after all assets were sold/recovered and all liabilities paid. Transactions which do not meet the definition of Revenue or Expenses, such as increases in values of Property, Plant and Equipment where there is no inflow or outflow of resources are accounted for in Net Assets.
<b>Operating Expenditure</b> – Spending on the day to day expenses of the Municipality such as salaries and wages.
<b>Rates</b> – Local Government tax based on the assessed value of a property. To determine the rates payable, the assessed rateable value is multiplied by the rate in the rand.
<b>R&amp;M</b> – Repairs and maintenance on property, plant and equipment.

<b>SCM</b> – Supply Chain Management.
<b>SDBIP</b> – Service Delivery and Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.
<b>Strategic Objectives</b> – The main priorities of the Municipality as set out in the IDP. Budgeted spending must contribute towards the achievement of the strategic objectives.
<b>Unauthorised expenditure</b> – Generally, expenditure without, or in excess of, an approved budget.
<b>Virement</b> – A transfer of budget.
<b>Virement Policy</b> – The policy that sets out the rules for budget transfers.
<p><b>Vote</b> – One of the main segments into which a budget is divided. In Witzenberg Municipality the following votes and responsible senior manager was approved:</p> <ul style="list-style-type: none"> <li>• Budget &amp; Treasury Office – Director: Financial services</li> <li>• Civil Services - Director: Technical services</li> <li>• Community &amp; Social Services – Director: Community services</li> <li>• Corporate Services – Director: Corporate services</li> <li>• Electro Technical Services - Director: Technical services</li> <li>• Executive &amp; Council – Municipal Manager</li> <li>• Housing– Director: Community services</li> <li>• Planning - Director: Technical services</li> <li>• Public Safety– Director: Community services</li> <li>• Sport &amp; Recreation– Director: Community services</li> </ul>

# PART 1 – ADJUSTMENTS BUDGET

## Section 1 – Mayor’s Report

### Introduction

The adjustment budget seeks to rectify issues identified in the mid-year assessment of the financial results as well as the inclusion of additional allocations. It is drafted in terms of section 28 of the MFMA and seeks to adhere to the stipulations of specifically section 28(2) of the MFMA.

#### 1.1 Reasons for the adjustments budget

The reason for the tabling of an adjustment budget is fully disclosed in the executive summary of this report. A brief summary of the reasons in terms of Section 28 of the MFMA are discussed below:

##### 1.1.1 *New allocations of cash backed accumulated funds;*

No requests for new allocations of cash backed accumulated funds.

##### 1.1.2 *Multi-year funds shifting in relation to the capital programme;*

Capital projects to the value of R 1 065 777 will be carried forward to 2018/2019. Please refer to supporting table SB19 for details of material adjustments to the capital budget.

##### 1.1.3 *Unforeseen and unavoidable expenditure;*

No unforeseen and unavoidable expenditure as in terms of section 29 of the MFMA was included.

##### 1.1.4 *Allocations and grant adjustments;*

This whilst the following grants were adjusted upwards:

- District Municipality: R 600 000
- Belgium Grant: R 506 135
- EPWP R 1 780 000

##### 1.1.5 *Transfer of funds between expenditure items.*

No transfer of funds between expenditure items

#### 1.2 Any other information considered relevant by the mayor

None

## **Section 2 – Resolutions**

### **ADJUSTMENTS MTREF 2018/2019**

The resolutions tabled at Council for consideration with approval of the adjustments budget will be:

#### **RECOMMENDATION:**

- a) That the adjustment budget of Witzenberg Municipality for the financial year 2018/2019 as set out in the budget documents for be approved:
  - i. Table B1 - Budget summary;
  - ii. Table B2 Adjustments Budget Financial Performance (by standard classification);
  - iii. Table B3 – Budgeted Financial performance (Revenue and Expenditure) by Vote;
  - iv. Table B4 Adjustments Budget Financial Performance (revenue by source); and
  - v. Table B5 – Budgeted Capital Expenditure by Vote, standard classification and funding.
- (b) That the monthly and quarterly financial targets of the service delivery and budget implementation plan be adjusted to correspond with the approved adjustments budget figures.

## Section 3 – Executive Summary

### 3.1 Introduction

Adjustments to both the operating and capital budget are required to make provision for adjustments in expected expenditure and to roll over certain capital projects to the following financial year.

#### Operational budget

The revenue operational budget has been adjusted to include the recognition of additional capital grants in respect of projects.

The expenditure operating budget has been adjusted upwards with additional grant funding.

#### Capital budget

The capital budget has been adjusted upwards with additional grant funding and projects carried forward from the previous financial year

### 3.2 Provision of basic services

The provision of basic services will be improved by the approval of the adjustment budget.

### 3.3 Effect of the adjustments budget

#### 3.3.1 *Service delivery and budget implementation plan*

Except for the adjustment of the monthly revenue and expenditure targets the effect to the SDBIP's are zero. No non-financial performance targets have been adjusted.

#### 3.3.2 *Service delivery agreements*

Tenders already approved in the previous financial year will be able to be completed by the approval of the adjustments budget.

#### 3.3.3 *Medium term revenue and expenditure framework*

Except for the depreciation charges of the additional capital expenditure the effect to the outer years is minimal.

#### 3.3.4 *Long term financial sustainability*

The approval of the adjustment budget will have no effect on the long term financial sustainability of the municipality.

### 3.4 Adjustment highlights

The adjustments budget seeks to comply with section 28 of the MFMA. Therefore all adjustments are discussed according to the sub-sections of Section 28(2) of the MFMA.

#### 3.4.1 Correction of expenditure.

None

**3.4.2 Appropriation of additional revenues**

None

**Transfers recognised – capital**

Additional transfers have been included in the capital budget.

**3.4.3 Authorisation of unforeseen and unavoidable expenditure**

None

**3.4.4 Utilisation of project savings between votes**

None

**3.4.5 Correction of errors in annual budget**

None

**3.4.6 Roll-over of unspent funds**

Please refer to the attached schedules.

## **PART 2 – SUPPORTING DOCUMENTATION**

### **Section 5 – Adjustments to budget assumptions**

#### **Revenue**

There are no changes to the budget assumptions for operating revenue.

#### **Expenditure**

There are no changes to the budget assumptions for operating expenditure.

### **Section 6 – Adjustments to budget funding**

#### **6.1 Summary of the impact of the adjustments budget**

##### **6.1.1 *Funding of operating and capital expenditure***

The increase in the budgets are funded by grants and own revenue.

##### **6.1.2 *Financial plans***

No amendments.

##### **6.1.2 *Reserves***

The only reserve that is cash backed at this stage is the capital replacement reserve.

##### **6.1.3 *Financial sustainability of the municipality***

The financial sustainability of the municipality is under pressure due to the non-payment of municipal accounts by certain government departments and individuals.

#### **6.2 Expenditure funded in accordance with MFMA section 18**

No additional new loans included in the budget.

#### **6.3 Adjustments to collection levels estimated**

None

#### **6.4 Adjustments to the monetary investments**

No major adjustments.

#### **6.5 Adjustments to contributions and donations in cash or in-kind**

None

#### **6.6 Adjustments related to proceeds from the sale of assets**

None

**6.7 Adjustments related to proceeds from the lease of assets, where the period of the lease is three years or more;**

None

**6.8 Adjustments related to the planned use of previous years' cash backed accumulated surplus**

None

**6.9 Adjustments related to new proposed loans to be raised in the budget year**

None

## **Section 7 – Adjustments to expenditure on allocations and grant programmes**

Disclosure on expenditure on allocations and grant programmes is included in supporting table SB7.

## **Section 8 – Adjustments to allocations or grants made by the municipality**

None

The revenue foregone over the MTREF is included in Table B10.

## **Section 9 – Adjustments to councillors and board members allowances and employee benefits**

None.

## **Section 10 – Adjustments to service delivery and budget implementation plan**

**10.1 Quarterly service delivery targets and performance indicators in the SDBIP**

No adjustments were made to any non-financial indicators.

**10.2 Key financial indicators**

No adjustments were made to the key financial indicators.

**10.3 Monthly targets for revenue, expenditure and cash flow**

No major adjustments



## Section 11 Municipal Manager's quality certification

### Quality Certificate

I, Mr D Nasson, Municipal Manager of Witzenberg Municipality, hereby certify that the adjustment budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the budget and supporting documentations are consistent with the Integrated Development Plan of the municipality.

Print name Mr D NASSON

Municipal Manager of Witzenberg Municipality

Signature \_\_\_\_\_

Date \_\_\_\_\_

2/2/2

## **TULBAGH CIVICS**

P/A 55 KLAPPERSTRAAT, TULBAGH, 6820. Tel: 078 0000 440 EMAIL: [tulbaghcivics@gmail.com](mailto:tulbaghcivics@gmail.com)

28 Junie 2018

Die Burgemeester

Witzenberg Munisipaliteit  
Posbus 44  
Ceres  
6835

Aandag: Mnr. B Klaasen



MEMORANDUM: GRIEWE VAN WITZENBERG INWONERS, TULBAGH.

Tulbagh Civics het tydens 'n gemeenskapsvergadering gehou op 10 Junie 2018, 'n mandaat van bogemelde gemeenskap ontvang om, vanweë die Witzenberg Munisipaliteit en Raadslid, B Sedigo, se weiering om met verteenwoordigers van die gemeenskap te vergader, die onderstaande aangeleenthede per memorandum met die Witzenberg Munisipaliteit aan te spreek. Soos verder versoek, word 'n versoek aan u gerig om skriftelik binne sewe (7) dae die organisasie in kennis te stel van u reaksie op hierdie skrywe.

### Griewe:

1. Behuising:
  - 1.1 HOP Projek

Die laaste HOP projek is onvoltooid. Ongeveer een honderd, vyf en sewentig (175) huise moet nog gebou word. Gewoonlik word al die gelde vir behuisingprojekte geallokeer voor die aanvang van so 'n projek, wat die Munisipaliteit geen redes gee om dit nie te voltooi nie. Raadslid B Sedigo se verweer tydens haar laaste wyksvergadering, naamlik dat daar geen grond beskikbaar is om gemelde huise te bou nie, is van alle waarheid ontbloeit, en is dit tydens gemelde vergadering gemeld dat die gemeenskap daarvan bewus is dat plakkers die gedienste erwe beset. U word versoek om plakkers te verwyder vanaf gedienste erwe en die uitstaande HOP huise onmiddellik te bou.

### 1.2 Behuisingwaglyste

Die Witzenberg Munisipaliteit het tydens amalgamasie van Munisipaliteite nagelaat om rekords met argivale waarde, in terme van die argiewewet veilig te bewaar. Deel hiervan is behuisingwaglyste van die destydse Tulbagh – munisipaliteit. Die gevolg is dat onwettige nuwe waglyste geskep is waarop name van meestal intrekke van Oos- Kaap aangebring is. Die dorp se inwoners is erg hierdeur benadeel deurdat wonings meestal aan sogenaamde inkomers toegeken is terwyl hulle oor wonings in ander provinsies beskik. 'n Volledige ondersoek na hierdie aangeleentheid word dringend versoek, asook duidelike stappe rakende die regstelling van die situasie.

### 1.3 Titellaktes

U administrasie laat na om beskikbare Titellaktes aan inwoners te besorg. Na klagtes in hierdie verband is titellaktes inderhaas aan 'n aantal inwoners besorg. Baie kon dit nie in besit neem nie aangesien hul hulself in die Oos – Kaap bevind. 'n Volledige ondersoek na die aangeleentheid word versoek.

### 1.4 Onwettige Plakkers

'n Groot aantal immigrante van veral Lesotho en waarvan baie werkloos is, het of met die toestemming van die Witzenberg Raad, of onwettig plakkershutte opgerig en woon hulle gratis en gebruik gratis dienste. Verder gaan die inwoners van Witzenville gebuk onder daaglikse roof en aanrandings deur laasgenoemde plakkers. Die gebied waar onwettige plakkers woon is bekend vir dwelmhandel en word dwelms op groot skaal aan tienermeisies daar verkoop. Dringende aandag word hieraan versoek aangesien woedende inwoners gedreig het om die wet in eie hande te neem ten einde hierdie aktiwiteite te stop.

## 1.5 Verkoop van HOP – en Skemawonings

Inwoners van Witzenville verkoop residensiële eenhede aan immigrante wat dit op hul beurt omskep in besighede. Derhalwe word wooneenhede onwettig omskep in besigheidspersonele. 'n Volledige ondersoek tesame met die Raad se beleid in hierdie verband word versoek.

## 2. Finansies

### 2.1 Agterstallige diensterekeninge

Die Witzenberg Munisipaliteit weier om agterstallige diensterekeninge waarvan die skulde verjaar het, af te skryf. Sommige van hierdie skulde staan teenoor afgestorwe ouers wat vir etlike jare oorlede is. Die gemeenskap beskou hierdie onwilligheid as doelbewuste manipulering en verdrukking van die arm gemeenskap. Daar word versoek dat gemelde skulde met onmiddellike effek afgeskryf word.

### 2.2 Deernisbeleid

Die gemeenskap beskou die Witzenberg Munisipaliteit se besluit om die deerniskriteria te verander, waarvolgens die kwalifiserende inkomste vanaf drieduisend en vyfhonderd rand (R3 500) te verlaag na drie duisend rand (R 3 000) as onverskillig en 'n duidelike bewys dat die lot van 'n gemeenskap wat krepeer van ellende van min belang is. Om dit te vererger, is die inkomste van die eienaar uitgebrei na inkomste van alle bewoners per woning. Inwoners eis dat kwalifiseringsbedrag vir deernis verhoog moet word vanaf R3000 na R5000. Hierdie onmenslike optrede is 'n duidelike bewys van u Raad se ongeïnteresseerdheid om in belang van die armes op te tree. U word versoek om toe te sien dat hierdie saak onmiddellik reggestel word.

### 2.3 Gratis Elektrisiteit – en water eenhede

Alle inwoners het gratis elektrisiteit en watereenhede ontvang wat deur u Raad gestaak is. U word versoek om gemelde voordeel weer beskikbaar te stel.

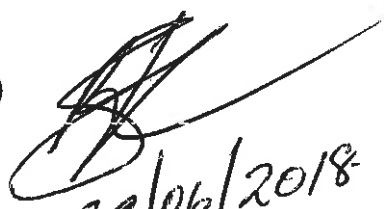
## 3. Paaie.

Die paaie in Witzenville is die swakste in die hele Witzenberg. Meer as tagtig persent (80%) van die paaie in Witzenville is in meer as vier en twintig (24) jaar nie onderhou nie en het dit so agteruit gegaan dat die oorblywende teer weggeskraap moes word. Dis duidelik dat daar nie omgee word vir hierdie gemeenskap nie. Die inwoners is erg gegrief hieroor. U word versoek om eerstens redes aan te voer vir gemelde nalatighede, asook skriftelik kennis te gee van hoe dit aangespreek gaan word.

Die uwe,



W PIETERSEN (MNR)



29/06/2018

2/2/2

## **Tulbagh Community**

16 August 2018

Witzenberg Municipality  
Posbus 44  
Ceres  
6835



**Attention: Municipality Manager and Mayor**

### **MEMORANDUM: GRIEVANCE OF TULBAGH COMMUNITY, TULBAGH.**

Memorandum of Tulbagh community. The community agreed to submit a memorandum on 16 August 2018 to change the memorandum and hand it over on 16 August 2018 at 10:00.

#### **Grievances:**

1. Housing
2. Rates
3. Reconstruction of Sewage Infrastructure and remove Boland Toilets.
4. Roads
5. Database and Job creation
6. Taxi Rank
7. Land for livestock
8. Neglected farm residence who are dumped in the location buy farm owners
9. Playing parks
10. Vote of No confidence to the councillor

#### **1. Housing**

##### **1.1 RDP Project**

The last RDP project is incomplete. We demand clarity about 1998 project 68 houses and the latest 201 107 houses that still have to be build. Usually all the money for housing investment is allocated before the commencement of such a project, which gives the Municipality no reasons for not completing it. We demand answers about residents that were approved and didn't receive a house. Municipality should build houses in different 3 categories

1. RDP House
2. Gap
3. Serviced plots which have electricity, water and toilets

Shacks that have been burned should be rebuild

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke at the end.

## **1.2 Housing waiting list**

With the amalgamation of Municipalities, all archival records of the Then Tulbagh Municipality, including all Housing Waiting Lists had been transferred to the Witzenberg Municipality in terms of archival law, housing waiting list were to be kept safe, which they neglected to do. This action resulted in the compilation of new illegal waiting list. A full investigation to this matter is urgently requested stating clear remedial steps to be taken.

## **1.3 Title deeds**

Your Housing Department neglect to issue available title deeds to residents, testifying of a lack of interest in their work and wait until complaints in this regard is being filed. A full investigation into this poor commitment towards residents and low work ethics are requested.

## **2. Rates**

### **2.1 Electricity**

Free Electricity and Water Units

All residents use to receive free electricity and water units, which have been discontinued by you. You are requested to reallocate the reported benefit.

Shacks have been burning because of not having electricity and most of these shacks have been promised long time ago about electricity without any update from the municipality, we want to know when this shacks will receive electricity.

Electricity from Spaza Shops have an extra R2 for each purchase.

We want to buy electricity direct from Eskom because the Witzenberg Municipality is misusing electricity to fulfill his own bills. If the Municipality doesn't agree we as Tulbagh Town should move to Drakenstein Municipality.

The tax invoice information must be written in all three languages and not only in Afrikaans.

### **2.2 Water**

How does the municipality count water rates without entering the yards? To whom does the municipality count clean water that are running through the streets of Tulbagh?

### **2.3 Waste**

Tulbagh is dirty but the municipality is getting paid by Tulbagh residence. The municipality should provide people to clean the whole tulbagh including the river that is running from Witzenville through Tulbagh.



## **2. 4 Termination of service accounts**

The Witzenberg Municipality must write-off debts. Some of these debts relate to deceased parents who have died for several years. The community sees this unwillingness as deliberate manipulation and oppression of poor fellowship. It is requested that written debts should be written off with immediate effect.

The Roads of Tulbagh is by far the worst in the whole of Witzenberg. For more than 24 years, 80% of roads mentioned have not been maintained properly and deteriorated to such an extent that the remaining tar of some roads had to be removed! Undoubtedly this degrading service testifies of a lack of interest and incompetent management of this town. It needs to be mentioned that the Tulbagh Community is grieved about this negligent by arrogant Council and is it requested that this unacceptable lack of service delivery be stopped.

## **3. Database and Job Creation**

We feel that the database is not being used properly; we noticed that people who have never filled in Database are getting employed before those who are in the unemployment database. People from other towns who are doing General work that can be done by locals we consider that point unfair to Tulbagh community. Municipality must stop giving local projects to municipality workers and their own families because that is Nepotism. External posts from the Municipality must be advertised at spaza shops and Youth Centre. Job can be created through public infrastructures example Kliprivierpark and Recycling at Tulbagh dump site. Municipality posters shouldn't be hidden.

Municipality must come and educate people about how is the Database used.

## **4. Taxi Rank**

The community has been struggling when using public transport because Tulbagh doesn't have a taxi rank therefore Tulbagh community must go to the main road which builds a bad reputation towards tourist.

## **5. Land for Livestock**

The municipality must provide land for small farmers because residence can't leave with goats and Cows.

## **6. Neglected farm residence who are dumped in the location buy farm owners**

The municipality must investigate the case of farm owners who are chasing away the people who have been staying in the farms for a long time and others are born in the farms and dumping them in the location without a proper place to stay which is Tulbagh Kwekery and La Grange.



**7. Playing Park**

The Municipality must provide playing parks for our children's.

**8. Vote of no confidence against Ward 11 Councilor: Mrs Elizabeth Sidego**

We demand a vote of no confidence against Elizabeth Sidigo

As the community of Tulbagh we see Councillor Sidego as an arrogant person so we decided on Friday (10 August 2018) to march to the Municipality buildings to obtain attention of the Mayor and Municipality Manager as our councilor is neglecting us. The councilor doesn't inform the community about local information and doesn't call public meetings.

On that Friday the police arrived without warning started shooting and teargas in the process injuring innocent by standers and by passers. Approximately twenty residence were shot and injured at least 4 cases are regarded to be serious and some are hospitalized. Complains have been filed with the local police. It is evident that the situation is escalating as lots of tires are been burned regularly that is blocking roads and children's couldn't go to school.

  
16/08/2018

NAME & SURNAME

SIGNATURE

SISABULELA NOZONGENWA



NOBULELO KHAMBI

N.A. K

PH SODAWO

PL SODAWO

u QILATO

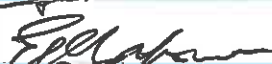
Aghmad Klaasen



humbha FADAWA



ERIC MHLAWU



Annalene Klaasen



Jannethen Lem



ANDREAS BRADSEES



THAMSIKHO LUVULA



Bwelaai Ngingweni



Marilyn Apollis

M.A

FLORINA CROSNY.

F.C

A. KOK

A. KOK

C. MARTINUS

C. MARTINUS

Prins Fortuin

P Fortuin

A. Andries

A. andries

P V Gwayishu

P V Gway

Wilfred Prins

W. Prins

O APOLLIS

O Apollis

Ntsikelele

H. nana

Zolile

M. Zolile

L. Adams



S. Adams

S. Adams

J. Swarts

J. Swarts

Anna Willemse

A. Willemse

Siphiso Nketyana



NELLY BETANA

NN BETANA

Sarita-Schippers





NAME & SURNAME

SIGNATURE

John CROFT

Aritha Januaria

Nomalizio Hinane

NOBANEKE NOZUITHA

M VISAGILE

R. HENDRICKS

T. SWATS

I. Jansen

M. PEDRO

B. MAJUBULANA

B. Davids

J.H. Valensky

U. MAARMAN

2. Jacobs

M. KAMA

C. FREDERICKS

N. Sanyam

N. Tyhali

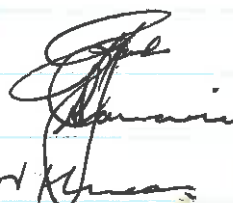
NILLAAS

M. N. ~~to~~

Z. NYOSANA

C. ~~Jacobs~~

A. ~~Jobek~~



N. Nozuzen

M. VISAGILE

R. Hendricks

T. Swats

Jansen

M. Pedro

~~B. Majubulana~~

J. Valensky

U. Maarmman

2. Jacobs

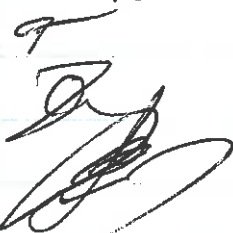
M. KAMA


~~C. Fredericks~~


N. Sanyam

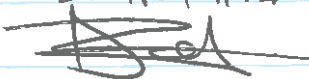
N. Tyhali

WITBOOI



NAME & SURNAME	SIGNATURE
Nokuthula Galawe	N Galawe
Duyolwa Tsilolwa	D. Tsilolwa
Gretchen Harris	G Harris
Sameliswa Mangotswa	
Thandiswa Hinana	T. Hinana
Bongiwe Hinana	B. Hinana

DANIEL	
René Pieterse	
Luanisa Cupido	
Thandokazi Xhegwana	<del>IX</del>
MOSAKUTHETHWA GQALAQHA	TH
NOMAWETHU MANGSENTHU	N. <del>MB</del>
Nozukile Bulela	N. Bulela


ERIC MLATA	E. M. MLATA
Duka Zola	
DETODOSOTYIYILI	

G STEVENS	
B Melv Quiene	

M. Diederiks	
H KROTZ	H KROTZ
Nompumelelo NOROYIDA	N. NOROYIDA
E. Muller	E Muller

	
Isakhaman.	

BOOISUALS	
MA. Kamangoane	MA. Kamangoane
Bongiwe Mfela	B. mfela
Bongekwa Nyembe	B. Nyembe

S. Ngwane	Sphokazi Ngwane
J.V. VAVANA	

NAME & SURNAME	SIGNATURE
Nomzwakhe Kroza	N.M. Kroza
Piet Marlin	<del>Piet</del>
Zintle Ndzongang	<del>Zintle</del>
LELETHU Nzuthu	<del>LELETHU</del>
Yomama Saka	<del>Yomama</del>
Vuyo. SiniSA	<del>Vuyo</del>
Thobela: Nkhwaxu	<del>Thobela</del>
D. NGQAZA	<del>D.</del>
N. Babolo	<del>N.</del>
A. Vogt	<del>A.</del>
R. Fourie	<del>R.</del>
M. Mthepi	M. M.
N. Nkomo	<del>Nkomo</del>
N. Mapili	N. mapili
O. Louw	O. Louw
E. REED	<del>E.</del>
A. Pieterse	A. Pieterse
N. Brits	N. Brits
D. PIETERSE	<del>D.</del>
F. Brits	<del>F.</del>
M. HLANTWA	M. HLANTWA
Mondumiso Huana	M. Huana
Siyamthanda Dasile	<del>Siyamthanda</del>
M. Lowens	M.M. Lowens.
H. Schipper	<del>H.</del>
J. May	J. May
Bernardo Roode	<del>Bernardo</del>
M. Mame	<del>M.</del>
J. Seister	<del>J.</del>
M. DE VEE	<del>M.</del>
K. PIETER	<del>K.</del>

NAME & SURNAME

SIGNATURE

ELZAAN CHRISTIANS

E. Christians

Lee-Tolani Martini



Alicia Cupido



Norma Fortuin



SERINE APOULS

SAROUS

Castellina ndevu

C. ndevu

Anel PAUSE



Shune Pietersen



BIANCA PEDRO



Hanelize Jacobs

H. Jacobs

Jonnie Jacobs



M. Apollis

M. A.

K. Dixon



F. Thomas

F. Thomas

L. M. Luitjers

L. m. Luitjers

M. Baadjies

M. Baadjies

B. P. Mkhwala

m. B. P. Mkhwala

M. Mkhwala



M. prins

prins

H. Jurneth



J. GREEN



FISCHERS MLomo



A.illas



Phakamile Nosana



PATRICK MTIBE

Patrick

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2018. 08. 14



2/2/2

Grievances. (Pine Valley)

- ① The Cutting Electricity (Blocking of electricity)
- ② Municipality must not block electricity instead if a person being R20 electricity then you deduct certain of. You pay this week next week they cut electricity.
- ③ If a person passed away you must cancel the account. eg. If a person dies and one that is paying the account become responsible for the account of the deceased that must stop.
- ④ You must bring back the ambulances for Walsley
- ⑤ Lth: Stop sending people to Ceres when they have problem with their account though we have municipality office.
- ⑥ Community hall is not for the community of Pine Valley eg. On the clinic day children with their parents must stay outside even if its raining. We held meetings in the street.
- ⑦ Councillor is meant to serve the community but we don't know our Councillor, He never come to the community, we want Councillor who is going to serve our community.
- ⑧ At the back of Manzale there's a drain that is smelling please do something.
- ⑨ Speed bump all the street the cars are running with a high speed.

14/08/2018