



Integrated Development Plan

Draft Amended 2023-2024

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GLOSSARY

BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
CDWs	Community Development Workers
CBD	Central Business District
CDI	City Development Index
CWDM	Cape Winelands District Municipality
CAPEX	Capital Expenditure
DM	District Municipality
DWAF	Department of Water Affairs and Forestry
DBSA	Development Bank of Southern Africa
DTI	Department of Trade and Industry
DPLG	Department of Provincial and Local Government
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DSDF	District Spatial Development Framework
EE	Employment Equity
EL	External Loans
GDP	Gross Domestic Product
GDPR	Gross Domestic Product Regional
GCIS	Government Communications and Information Systems
HDI	Human Development Index
HR	Human Resources
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
IS	Information Systems
ICASA	Independent Communications Authority of South Africa
IT	Information Technology
JDA	Joint District Approach
KPAs	Key Performance Areas
KPIs	Key Performance Indicators
LED	Local Economic Development
MSA	Municipal Systems Act
MSIG	Municipal Systems Improvement Grant
MIG	Municipal Infrastructure Grant
MAYCO	Mayoral Committee
MTREF	Medium Term Revenue Expenditure Framework
MPCC	Multi-purpose Community Centre
NSDP	National Spatial Development Framework
NGO's	Non-governmental Organisation
OPEX	Operational Expenditure
PPP	Public Private Partnerships
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PTIP	Public Transport Improvement Plan

RDP	Reconstruction and Development Programme
RED Door	Real Economic Development Door
RSEP	Regional Socio-Economic Programme
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SDBIP	Service Delivery Budget Implementation Plan
SCM	Supply Chain Management
SMME	Small, Micro and Medium Enterprise
SALGA	South African Local Government Association
STR	Small Town Regeneration
UISP	Upgrade of Informal Settlements Programme
IUDF	Integrated Urban Development Framework
VIP	Vision Inspired Priorities
WCED	Western Cape Education Department

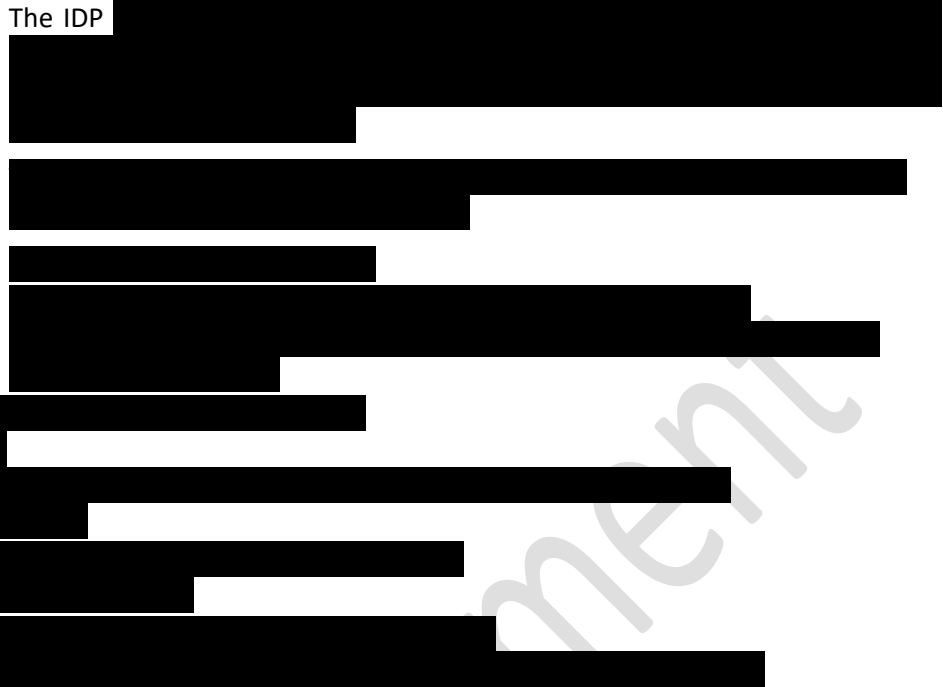
1 EXECUTIVE SUMMARY

A. EXECUTIVE MAYOR FOREWORD



I thank you.

HJ Smit – Executive Mayor



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[REDACTED]

2 INTRODUCTION

A. ABOUT THE IDP

I. EXECUTIVE SUMMARY

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

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

The development of a credible IDP allows the municipality to engage in continuous planning, monitoring and evaluation of all the sector plans that form part of this IDP. The review of the 4th Generation IDP is therefore set out in the following way:

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

the largest portion of our grant funding for the next five years. The analysis of our **Agri-economic environment** has also indicated a positive growth over the next five years and is it essential that the municipality provides sufficient bulk and network infrastructure to support investment and job creation opportunities. It is in this regard that we will work together with the Department of Rural Development and Land Reform as well as the Department of Agriculture to ensure the successful implementation of the Agri-Park.

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

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

it is especially in **Tulbagh** where insufficient **water storage** capacity has resulted in the implementation of water restrictions. Funding has been allocated by the Department of Water Affairs for the construction of a storage dam over the next three years.

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

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

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

conservation of our natural environment, the eradication of aliens in our rivers and ongoing awareness programmes that will be implemented in conjunction with various role-players.

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

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

We also understand that this is merely a strategic document and that the major challenge will be implementing and realising our plans. The Council and administration commit to achieving the objectives as set out in this IDP and urge the people of Witzenberg to walk this exciting road with us towards improved livelihoods.

II. DEFINITION

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

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

The Constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, healthcare, education, food, water and social security. Developmental local government can only be realised through integrated development planning and the compilation of a credible Integrated Development Plan (IDP).

III. LEGISLATION

Legal Framework for Integrated Development Planning

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

- Ensure sustainable provision of services
- Promote social and economic development
- Promote a safe and healthy environment

- Give priority to the basic needs of communities
- Encourage involvement of communities

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

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

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

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

The MSA is therefore the principal piece of legislation governing integrated development planning at municipal level. Municipalities are bound by it and must ensure its implementation. Other legislation and policy documents that

contain reference to integrated development planning are:

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

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

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

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

affect the rights of those persons have been passed as a by-law.

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

IV. PROCESS

Developing the Integrated Development Plan

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

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

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

The situational analysis process started in January 2022

All further actions in accordance with legislative and regulatory requirements, such as the final approval of the IDP, and the Medium Term Revenue and Expenditure Framework for the

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

Public Participation Process

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

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

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

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

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

It provides an opportunity for all stakeholders with different needs and priorities to learn from each other and to negotiate and compromise around their viewpoints, leading to unification and consensus building.

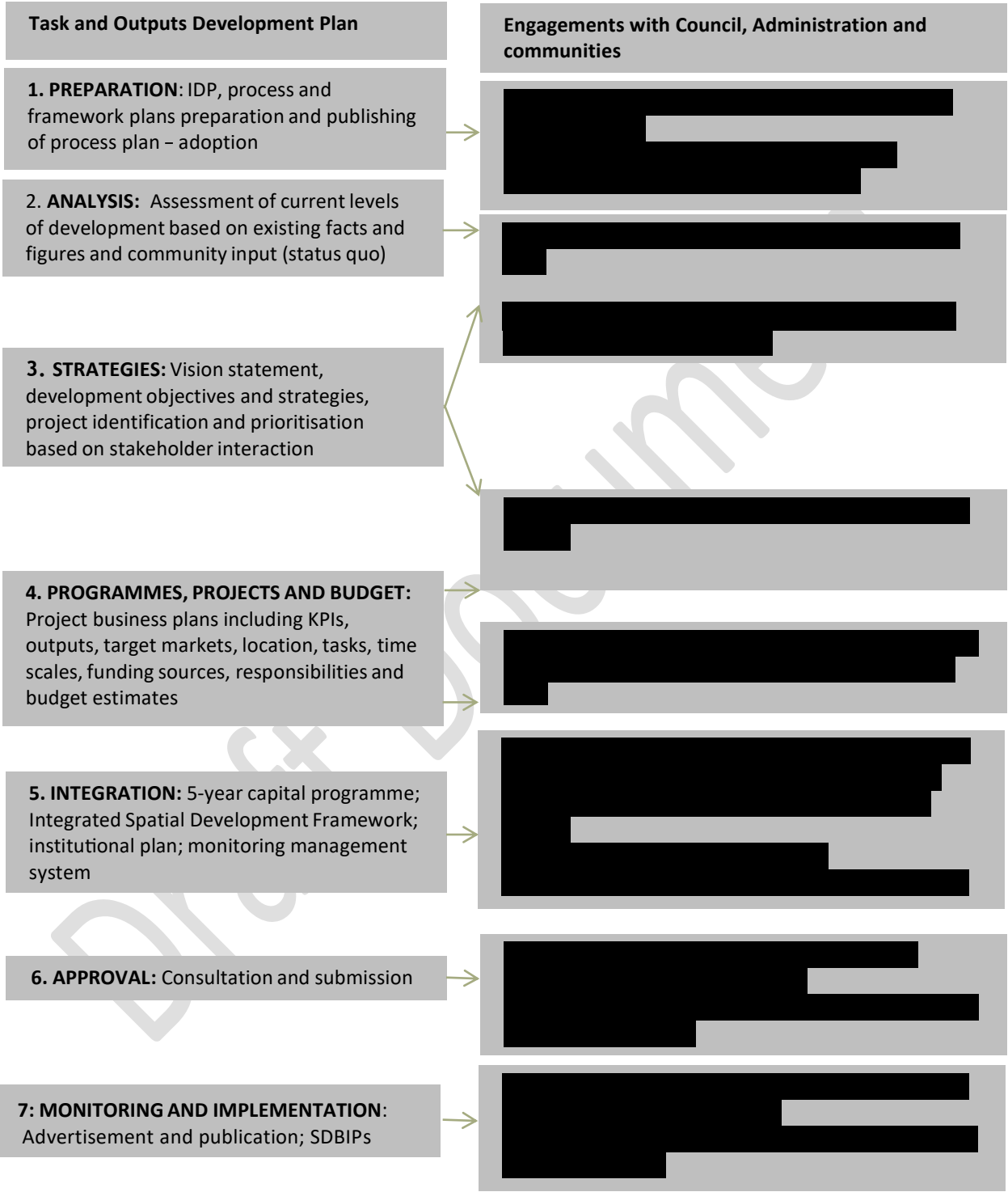
The municipality adopted the 2022 – 2023 Reviewed/Amended IDP and Budget Process Plan on 22 November 2021. Amongst others, it includes appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role-players in the IDP drafting process.

The diagram on the following page outlines the steps in developing the Amended Integrated Development Plan 2022 – 2023.

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

To be updated at adoption

Steps and events 2022/2023



B. VISION, MISSION, OBJECTIVES

I. VISION AND MISSION

Our Vision

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

Our Mission

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

- Providing and maintaining affordable services
- Promoting social and economic development
- The effective and efficient use of available resources
- Effective stakeholder and community participation

Value System

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

We subscribe to the principles of Batho Pele

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

II. STRATEGIC MAP

<i>WITZENBERG MUNICIPALITY: STRATEGIC MAP 2023/24</i>				
Vision	Mission	Municipal KPA		Pre-determined Objectives
A municipality that cares for its community, creating growth and opportunities.	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> - Providing & maintaining affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation. 	1	Essential Services	1,1 Sustainable provision & maintenance of basic infrastructure
				1,2 Provide for the needs of informal settlements through improved services
		2	Governance	2,1 Support Institutional Transformation & Development
				2,2 Ensure financial viability.
				2,3 To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1 Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1 Support the poor & vulnerable through programmes & policy
				4,2 Create an enabling environment to attract investment & support local economy.

III. SWOT ANALYSIS

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

IV. GOVERNMENT ALIGNMENT

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

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

National Policy Directives

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

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

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

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

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

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

▪ NATIONAL DEVELOPMENT PLAN – VISION FOR 2030

The plan, adopted by Cabinet on 11 November 2011, helps us to chart a new path for our country.

It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth, the availability of jobs and change the life chances of our youth that remain underdeveloped by our apartheid history. Everything in the plan is aimed at reducing poverty and inequality.

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

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



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

1. SAFE AND COHESIVE COMMUNITIES

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

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

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

4. MOBILITY AND SPATIAL TRANSFORMATION

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

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

2. GROWTH AND JOBS

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

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

5. INNOVATION AND CULTURE

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

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

3. EMPOWERING PEOPLE

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

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

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

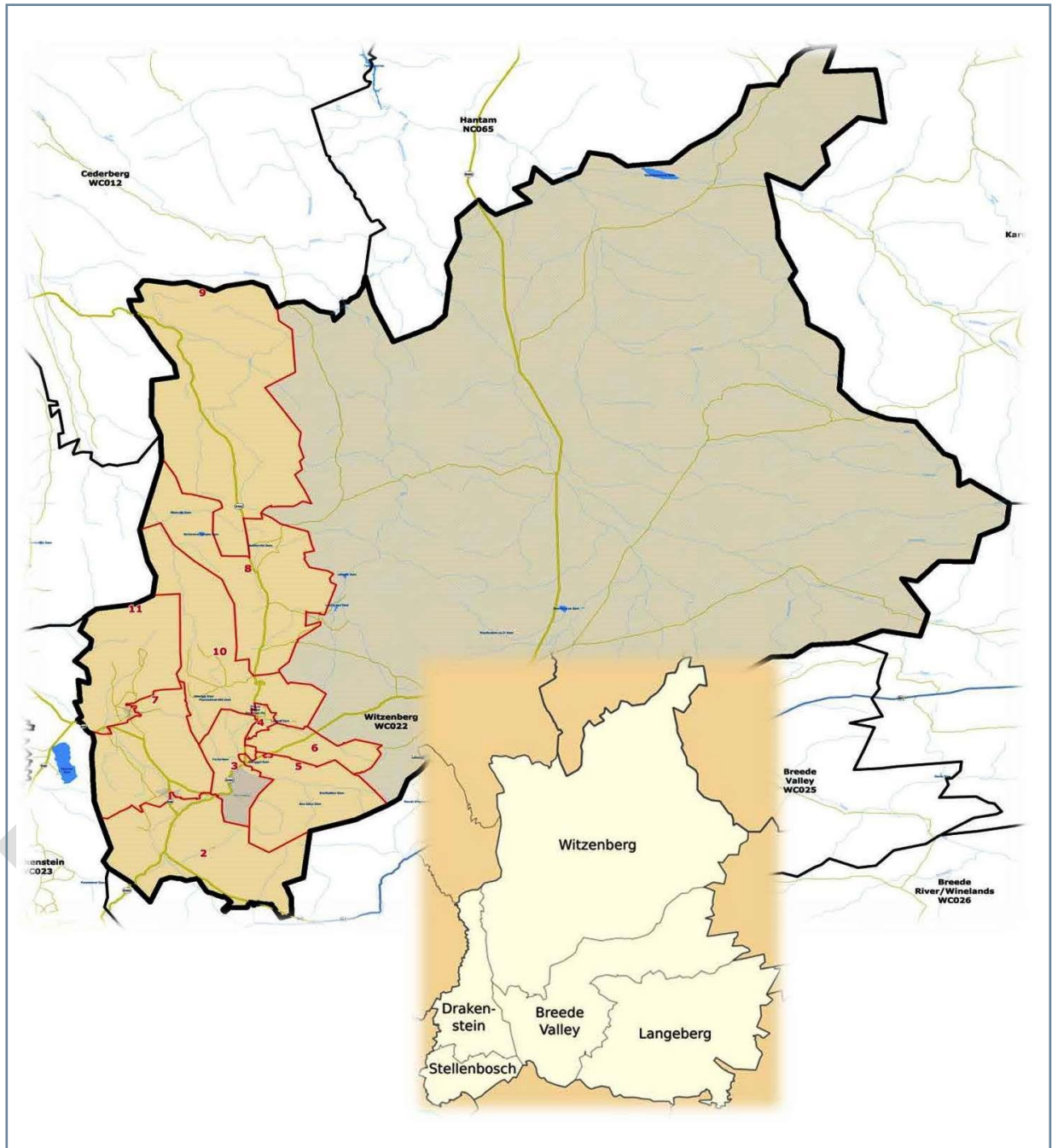
National Priorities (2019 – 2024)	Western Cape Vision-inspired Priorities (2019 – 2024)	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
5: Social cohesion & safe communities 2: Education, skills & health	<u>1: Safe and Cohesive communities</u>	<u>SO 1:</u> To create an environment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

National Priorities (2019 – 2024)	Western Cape Vision-inspired Priorities (2019 – 2024)	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
		Winelands District through economic, environmental and social infrastructure investment.	
5: Social cohesion & safe communities 2: Education, skills & health	<u>1: Safe and Cohesive communities</u>	<u>SO 1:</u> To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1.1 Sustainable provision and maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services.
6: Capable, ethical and developmental state	<u>5: Innovation and Culture</u>	<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.

3 SITUATIONAL ANALYSIS

A. SNAPSHOT

I. MAP



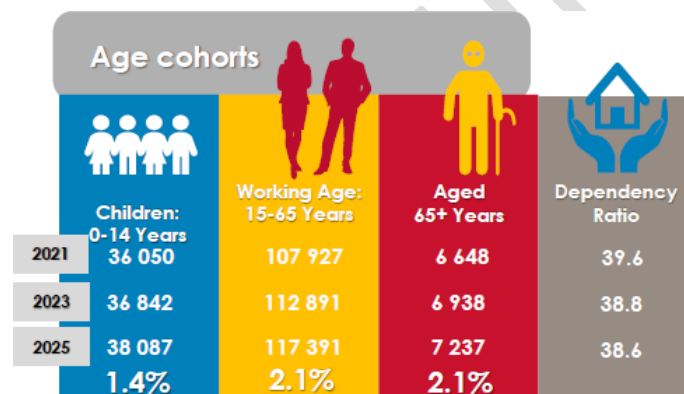
The Witzenberg Local Municipality (LM), founded in 2000, is classified as a Category B-municipality and is responsible for basic service provision to the demarcated municipal area that includes the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-die-Berg. The rural areas within the municipal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

The climate in Witzenberg is known for its hot and dry summer days. Winds are seasonal and generally north-westerly or south-easterly. The average annual rainfall in Ceres is about 1 088 mm and the average temperature range is 2,4°C to 29,9°C.

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

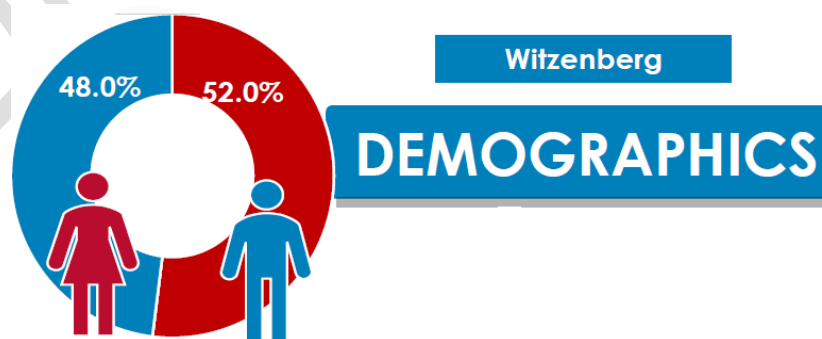
The principal socio-economic realities in our region are:

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



Source: Sep-LG 2021

Witzenberg population by gender:



Source: Sep-LG 2021

Analysis of socio-economic profile

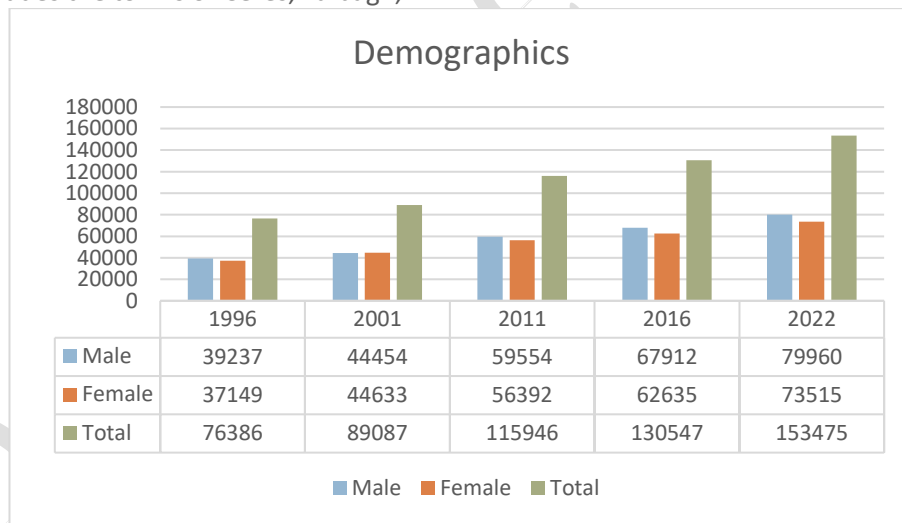
The municipal summary below provides a fair reflection of the socio-economic reality of the municipality. This profile uses data primarily sourced from Statistics South Africa, the Socio-Economic Profile, the Municipal Economic Review and Outlook compiled by Provincial Treasury and administrative data from sector departments. The data sourced from sector departments are the most recent available. The latest survey data available at municipal level from Statistics South Africa is from the 2016 Community Survey; comparisons are also made with the 2011 Census, and the 2022 Socio-Economic Profile produced by Western Cape Provincial Treasury.

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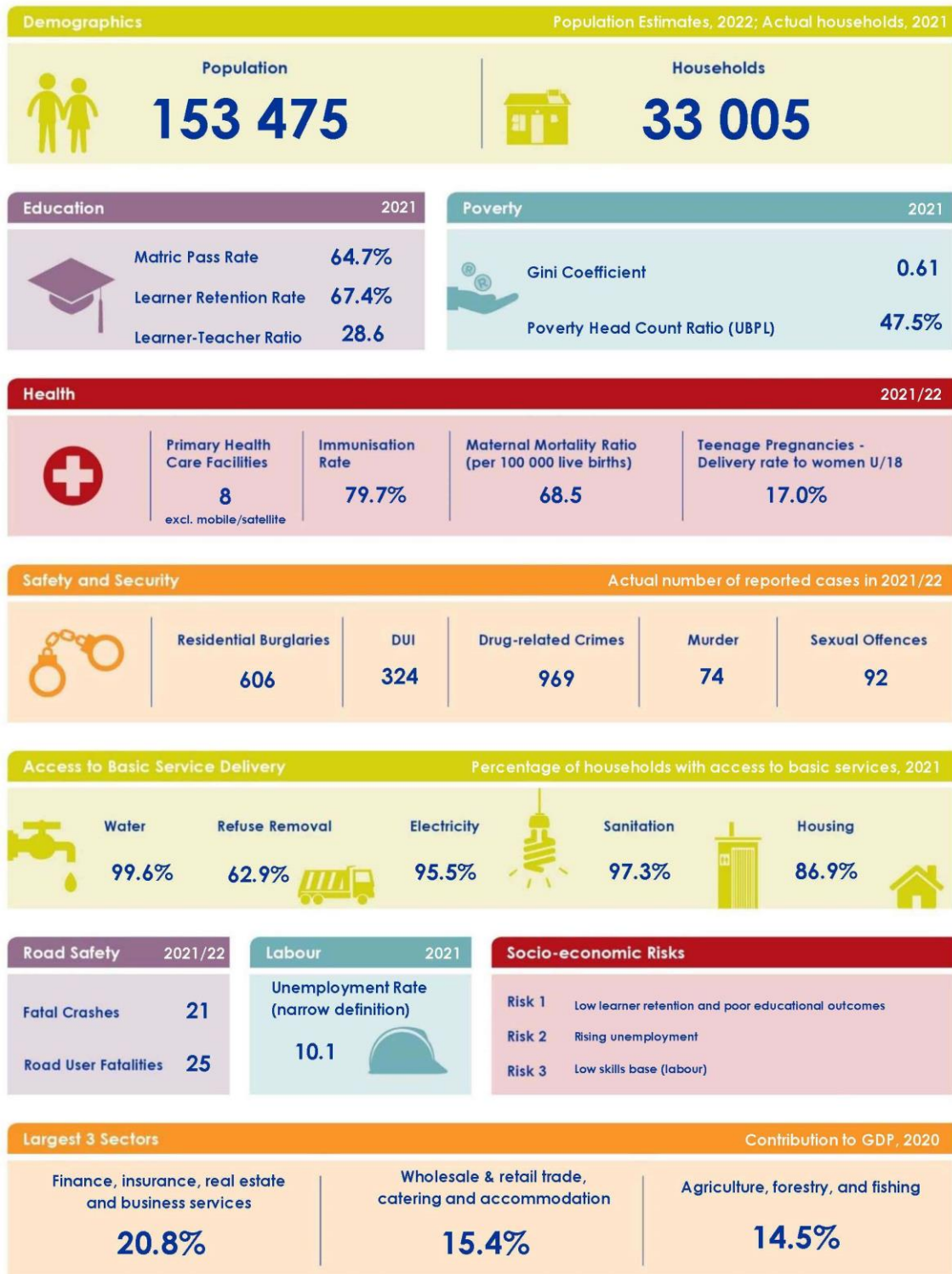
Source: Statistics South Africa/ Socio-Economic Profile 2022

Witzenberg population by gender %

	1996	2001	2011	2016	2022
Male	39237	44454	59554	67912	79960
Female	37149	44633	56392	62635	73515
Total	76386	89087	115946	130548	153475
Male %	51,4	49,9	51,4	52,0	52,1
Female %	48,6	50,1	48,6	48,0	47,9

Source: Statistics South Africa/Socio-Economic Profile 2022

1 SNAPSHOT: WITZENBERG AT A GLANCE



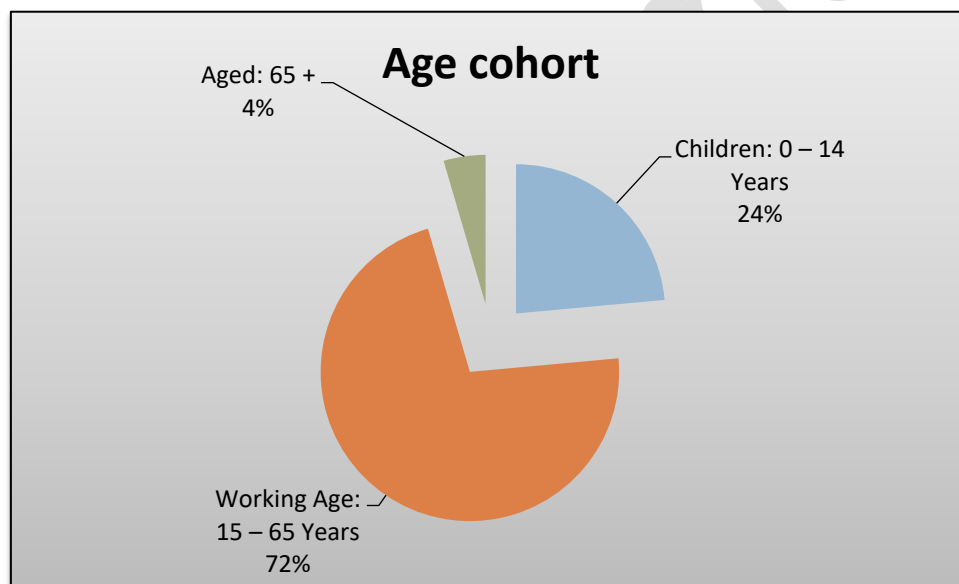
Source: Socio-Economic Profile- Provincial Treasury

Municipal demographics

As of 2022, 16 per cent of the Cape Winelands' population resides in the Witzenberg municipal area. The population totals 153 475 persons in 2022 and is estimated to be 167 536 persons by 2026. This equates to an estimated average annual growth rate of 2.2 per cent for the period. The estimated population growth rate of Witzenberg is therefore 0.5 percentage points higher than the estimated average annual population growth rate of the Cape Winelands District which is 1.7 per cent..

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that as of 2022, there are more males than females in the Witzenberg municipal area with a ratio of 52.1 per cent (males) to 47.9 per cent (females). The sex ratio is therefore 109, meaning that for every 100 women there are 109 men. The ratio increases towards 2025, before declining slightly 2026. The increase could be attributed to various factors such as a decrease in male mortality rates and the potential inflow of working males.

Witzenberg: Population age cohort, 2022



Source: Socio-Economic Profile - Provincial Treasury

The infographic also depicts the population composition of the municipal area per age cohort. These groupings are expressed as a dependency ratio which indicates those who are part of the workforce (Age 15 – 64) and those who are dependent on them (children or senior citizens). Between 2022 and 2026, the largest population growth was recorded in both the working age (15-64) and 65+ age category at 2.4 per cent. These predicted growth rates decrease the

dependency ratio from 39.1 in 2022 to 37.9 in 2026. The decreasing dependency ratio is beneficial as it implies less pressure on social systems and municipal services. It indicates that a smaller proportion of the Witzenberg population is not working, and, as a result, there is less strain placed on the government for support and the working population to support the non-working population.

Basic education

Education is a powerful change agent that can uplift a nation and establish a healthy and efficient economy. Improved educational outcomes raise productivity, helps individuals acquire jobs, and plays a crucial role in securing economic and social progress. Through indirect positive effects on health and life expectancy, the

level of education of a municipal area also influences its welfare.

Learner enrolment in the Witzenberg municipal area increased from 18 503 in 2019 to 19 112 in 2021 (an enrolment of 609 more learners compared to 2019).

Learner enrolment			Learner-teacher ratio	
Year	2020	2021	Average learner-teacher ratio (2020)	Average learner-teacher ratio (2021)
Witzenberg	18 705	19 112	27.8	28.6

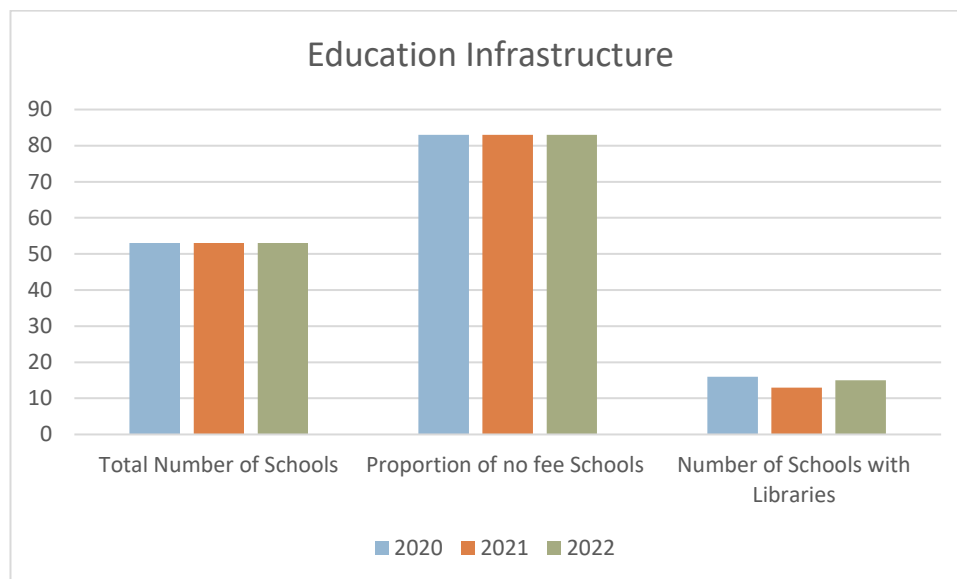
Source: Socio-Economic Profile - Provincial Treasury

Learner teacher ratios are indicative of the capacity of schools to accommodate more learners. The Department of Education sets learner-teacher ratio upper limits of 40:1 in ordinary primary schools and 35:1 in ordinary high schools. According to the 2021 School Realities publication, when counting only state-paid educators in the Western Cape, the average learner-teacher ratio was 39.8, a much higher ratio than the average ratio of 31.9 for schools with both state-paid and school-governing-body-paid educators. This reflects the potential challenges faced by state-funded public schools. In the Witzenberg municipal area, the average learner-teacher ratio for 2021 is 29:1 which is lower than the recommended upper limits of 35:1-40:1, enabling the possibility of higher-

quality learning opportunities and more individualized teaching.

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Witzenberg's matric pass rate is on a declining trajectory, from 73.9 per cent in 2019 to 64.7 per cent in 2021. This is the lowest rate when compared to other municipalities within the District. These results also do not take into consideration the drop-out rate which as stated above, is more than 30 per cent of learners

Educational facilities



Source: Socio-Economic Profile - Provincial Treasury

The number of public ordinary schools within the Witzenberg municipal area is recorded at 53 in 2021, which has remained unchanged over the past few years. The Western Cape Education Department has outlined the budget for education infrastructure which amounts to R25 million for the 2022/23 financial year. This allocation will be used for new and replacement infrastructure for Waveren Secondary School.

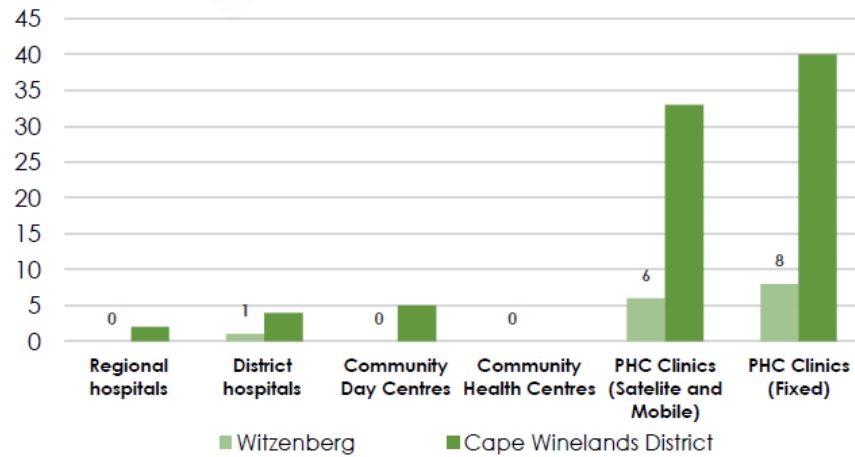
The No-fee Schools policy abolishes school fees in the poorest 40% of schools nationally for learners from Grade R to Grade 9. As per the policy, schools that do not charge fees will be allocated a larger portion of funding from the national budget per learner, to make up for the fees that would have been charged. The proportion of no-fee schools in the Witzenberg municipal area remains at 83 per cent in 2021, a total of 44 schools.

Of the 53 schools in the Witzenberg municipal area, 15 are equipped with libraries, and 1 under construction at Tulbagh High School. The availability of library facilities within schools contribute towards narrowing the academic attainment gap by allowing students access to information, this in turn is directly linked to improved educational outcomes.

Health

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

Healthcare Facilities



Source: Socio-Economic Profile - Provincial Treasury

In 2021 the Witzenberg municipal area had 8 fixed primary healthcare clinics and 6 mobile/satellite clinics. In addition to these primary healthcare facilities, there is 1 district hospital, as well as 9 ART treatment sites and 10

TB clinics. The municipal area has 34 out of 207 (16.4 per cent) healthcare facilities within the Cape Winelands District.

Emergency Medical Services

Health Indicator	Witzenberg	Cape Winelands
EMS operational ambulances	5	37
Number of operational ambulances per 10 000 people	0.3	0.4

Source: Socio-Economic Profile - Provincial Treasury 2022

The provision of more operational ambulances can provide greater coverage of emergency medical services. In 2021, the Witzenberg municipal area had a total 0.3 ambulances per 10

000 people servicing the municipal area. This number only refers to Provincial ambulances and excludes all private service providers.

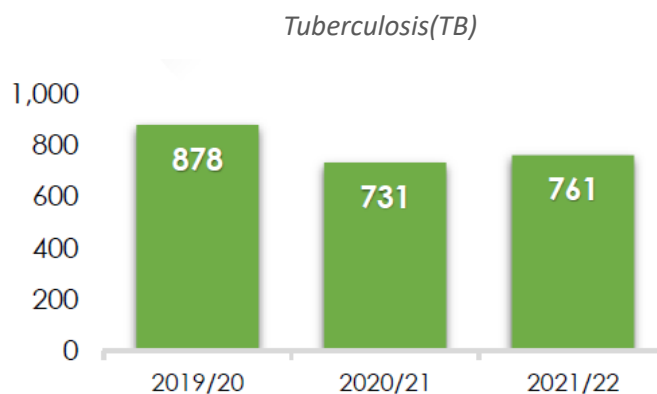
HIV/Aids

Area	Total Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
Witzenberg	6 810	5 369	594	522
Cape Winelands District	32 949	32 719	2 825	3 780

Socio Economic Provincial Treasury 2022

Witzenberg's total registered patients receiving antiretroviral treatment (ART) decreased by 1 441 patients, from 6 810 in 2020/21 to 5 369 in 2021/22. In turn, the number of new patients receiving ART also decreased from 594 in 2020/21 to 522 in 2021/22. A total of 32 719 registered patients received antiretroviral treatment in the Cape Winelands District, with the Witzenberg municipal area representing 16.4

per cent of these patients. There has been an average annual decrease of 7.1 per cent between 2016/17 (1 100) and 2021/22 (761) in the number of registered patients receiving TB treatment in the Witzenberg municipal area. Continuous ART is important for maintaining viral suppression. When ART is discontinued, it could lead to an increase in the transmission of HIV to others, as well as high care costs..



Source: Socio-Economic Profile - Provincial Treasury 2022

Safety and Security

Murder

MURDER		2019/20	2020/21	2021/22
Actual Number	Witzenberg	71	69	74
	Cape Winelands District	381	394	414
Per 100 000	Witzenberg	49	46	49
	Cape Winelands District	41	42	43

Source: Socio-Economic Profile - Provincial Treasury 2022

The number of actual murders in the Witzenberg municipal area increased from 69 reported cases in 2020/21 to 74 in 2021/22. This amounted to an increase in the murder rate from 46 occurrences per

100 000 people to 49 (6.52 per cent). The municipal area's murder rate in 2021/22 was higher than the

District average of 43 but notably below the Province as a whole (56).

Sexual offences

SEXUAL OFFENCES		2019/20	2020/21	2021/22
Actual Number	Witzenberg	136	90	92
	Cape Winelands District	1 012	790	806
Per 100 000	Witzenberg	94	61	61
	Cape Winelands District	110	84	84

Source: Socio-Economic Profile - Provincial Treasury 2022

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

The reported sexual offences declined by 46 cases from 2019/20 to 2020/21. In 2021/22, there were

92 reported sexual offences in the Witzenberg area compared to 90 in 2020/21. The rate per 100 000 people in Witzenberg (61) is below the District rate of 84. South Africa is amongst the top 5 countries in the world with respect to reports of rape, therefore it is a huge problem that needs to be addressed.

Drug-related offences

DRUG – RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Witzenberg	1 150	881	969
	Cape Winelands District	7 933	5 903	5 729
Per 100 000	Witzenberg	799	597	644
	Cape Winelands District	859	628	600

Source: Socio-Economic Profile - Provincial Treasury

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

Drug-related incidences within the Witzenberg area decreased from 799 cases in 2019/20 to 597 cases in 2020/21. Thereafter, the number

of incidences increased between 2020/21 and 2021/22, from 597 to 644. When considering the rate per 100 000 people, at 644 cases per 100 000 people in 2021/22, the Witzenberg area rate is above that of the District (600).

Driving under the influence

DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Witzenberg	166	80	324
	Cape Winelands District	980	495	819
Per 100 000	Witzenberg	115	54	216
	Cape Winelands District	106	53	86
Fatal Crashes	Witzenberg	26	13	21
Road user Fatalities	Witzenberg	33	15	25

Source: Socio-Economic Profile - Provincial Treasury

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

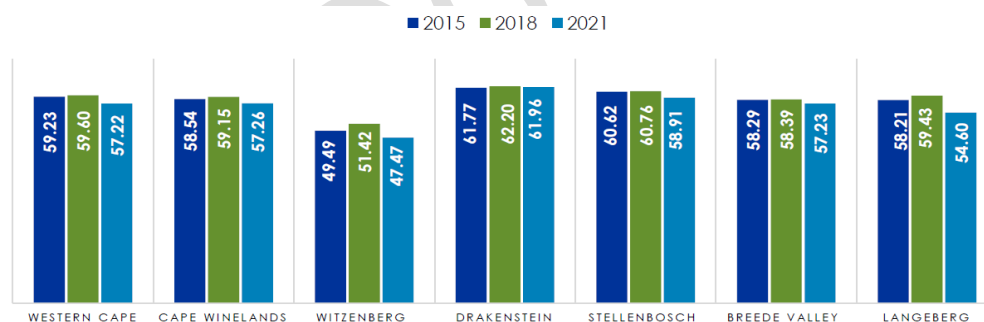
The number of cases of driving under the influence of alcohol or drugs in the Witzenberg area shows a significant increase from 80 in 2020/21 to 324 in 2021/22. In line

with the increase in DUI's, the Witzenberg area experienced an increase in the number of road user fatalities (from 15 in 2020/21 to 25 in 2021/22). In addition to this, the municipal area experienced 21 fatal crashes in 2021/22.

Poverty

GDPR per capita is the measure of economic output that accounts for the total number of people. It is achieved by dividing the municipal area's total GDP by its total population in a particular year. An increase in GDPR per capita, i.e., GDPR per person, is experienced only if the

economic growth rate exceeds the population growth rate. At R63 733 in 2021 (current prices), Witzenberg's GDPR per capita is below that of the CWD (R67 798) and significantly below that of the Western Cape (R81 650).



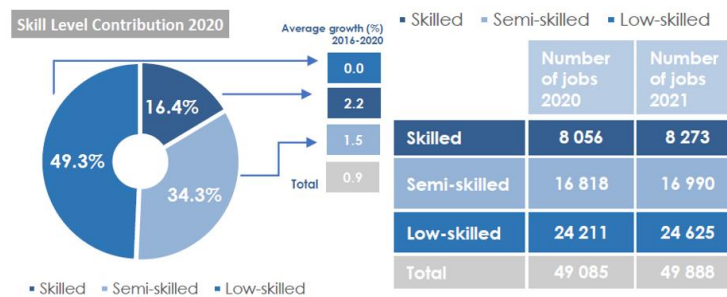
Source: Socio-Economic Profile - Provincial Treasury

The Upper Bound Poverty Line (UBPL) head count ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 227 (in April 2019 prices) per person per month. Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living

conditions. The NDP aims to eliminate poverty by 2030.

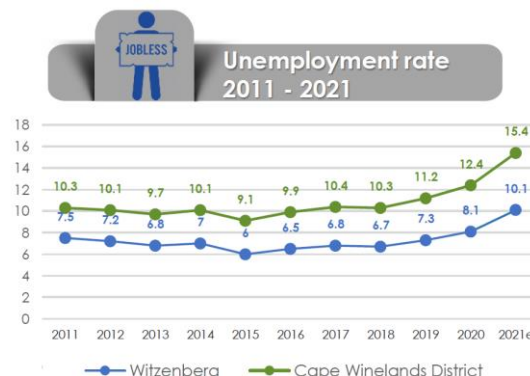
In 2021, 47.5 per cent of Witzenberg's population fell below the UBPL. This figure improved from the 49.5 per cent and 51.4 per cent recorded for the periods 2015 and 2018, respectively. The Witzenberg municipal area represents the lowest proportion of people living in poverty when compared to other municipalities in the District and is below that of the District figure (57.3 per cent) recorded in 2021.

Labour Market Performance



It is estimated that Witzenberg's total employed will in 2021 amount to 58 924 workers, of which 49 888 (84.7 per cent) are employed in the formal sector and 9 036 (15.3 per cent) are informally employed. Employment in the formal sector had an annual average increase of only 0.9 per cent from 2016 to 2020 while the informal sector suffered an annual average decline of 6.19 per cent over this period. The informal economy was responsible for the majority of the job losses in 2021. This is a concern as the informal economy should be able to act as a buffer during times of economic recession.

Most of the formally employed consisted of low-skilled (49.3 per cent) and semi-skilled (34.3 per cent) workers. The skilled category only contributed 16.4 per cent to total formal employment. From 2016 to 2020, the skilled category grew at a pace of 2.2 per cent per annum, followed by the semi-skilled category which grew at a pace of 1.5 per cent per annum, both of which outpaced the low-skilled employment category which experienced no growth over the period. The growth in the skilled and semi-skilled categories reflects the increasing market demand for skilled labour and the need for skills development initiatives, particularly considering the growing tertiary sector in the Witzenberg municipal area.



Witzenberg (estimated at 10.1 per cent in 2021) had the lowest unemployment rate in the Cape Winelands District. The unemployment rate in the municipal area is below the District average of 15.4 per cent and significantly below the Provincial rate of 25.1 per cent. Despite this, unemployment has been on an upward trajectory since 2015, and is largely driven by job losses as a result of the drought, loadshedding and economic

recession over this period. The not economically active population has also increased from 2020 to 2021, as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work-seekers. Unfortunately, most job losses affected low skilled and informal workers who are more vulnerable to living in poverty during times of economic decline

II. BASIC SERVICES ANALYSIS

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

Housing

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

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

Access to Formal Housing

Socio-Economic Profile 2020	Witzenberg	Cape Winelands District
Total number of households	33 005	236 480
Formal main dwelling	28 665	194 858
	86.9%	82.4%
Water (piped inside dwelling/within 200 m)	99.6%	99.4%
Electricity (primary source of lighting)	95.5%	96.2%
Sanitation (flush/chemical toilet)	97.3%	96.6%
Refuse removal (at least weekly)	62.9%	77.6%

Source: Socio-Economic Profile - Provincial Treasury 2022

With a total of 33 005 households in the Witzenberg municipal area, 86.9 per cent had access to formal housing. This is the second highest (after Langeberg) when compared to other municipalities within the District and higher than the District average of 82.4 per cent. The proportion of informal dwellings in the municipal area (12.3 per cent) is similar to the District's rate of 12.4 per cent.

With the exception of refuse removal services, access levels in the Witzenberg municipal area

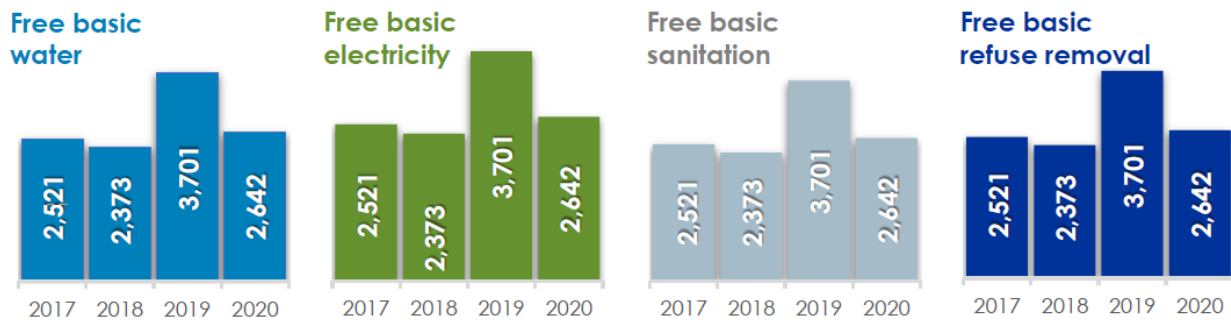
were at better levels than access to formal dwellings, with access to piped water inside/within 200m of the dwelling at 99.6 per cent, access to electricity (for lighting) at 95.5 per cent, access to flush or chemical toilet at 97.3 per cent and the removal for refuse at least weekly by local authority at 62.9 per cent of households. These access levels were above the District averages for water and sanitation services, and below District averages for electricity services and refuse removal.

Free Basic Services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services.

The stressed economic conditions continue to exert pressure on household income levels,

which in turn is likely to see the number of indigent households and the demand for free basic services increase.



Access to basic services for residential communities

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

settlements with access to communal service points. The shortfall in housing units is derived from the Housing Waiting List information as contained in the audited 2017/18 Annual Report.

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

Wards	Town	Nr. of Accounts				*Informal Households	Housing Waiting List
		Water	Sanitation	Electricity	Refuse		
1,12	Nduli	1 432	1 449	2 382	1 320	1 114	1 499
3,5	Ceres	2 397	2 501	2 879	3 164		2 465
4,6	Bella Vista	2 683	2 580	2 602	2 568		
4,1	Hamlet	1 397	1 395	ESKOM	1 472	242	1 191
9	Op-Die-Berg	544	490	ESKOM	614		850
7,11	Tulbagh	1 943	1 964	2 681	1 900	1 988	993
2,7	Wolseley	2 576	2 576	2 509	2 425	2 266	1 302
TOTALS		12 972	12 955	13 053	13 463	5 610	8 300

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

Top four service delivery priorities per ward/town.

Wards	Town	Priority Name & Detail	Progress During 2021/22
1,12	Nduli	Housing Project safety	Regular patrols at new housing developments
		Sports grounds needs to be restored/ upgraded	On-going vandalism & theft prohibits restoration
		Electrical theft needs to be clamped down	Illegal connections remain high priority to be addressed through newly developed Illegal electricity connection & theft strategy
		Taxi Violence	Public Transport Plan to address and continuous engagements with roleplayers.
		Provide street/security lights in unsafe areas	Periodic maintenance.
3,5	Ceres	Weekends the Town Main Roads have too much traffic	Spatial Development Plan completed. In progress with precinct plan for R46 towards Nduli.
		Housing need	635 Serviced sites completed & top structures being developed at Vredebes
		Rotational skip removal	New Waste Management Policy
		Playgrounds	Borehole for park irrigation
4,6	Bella Vista	Vandalizing of Municipal property	Increasing law enforcement & coordination with SAPS
		Business hub/mini CBD for Bella Vista	In process to develop container park at Bella Vista / Skoonvlei industry.
		Clamp down on illegal dumping of refuse.	New Waste Management Policy
4,1	Hamlet	Animal control in all areas	Increased law-enforcement
		Illegal occupation of land	Continued law enforcement and inspections
		Xhosa medium school for PA Hamlet area	Conveyed to Provincial Government
		Housing need	Development at Vredebes
9	Op-Die-Berg	Public transport	Negotiations needs to take place with Transport associations
		Restoration and securing of Skurweberg Sports grounds	Sports Master Plan Dev
		Illegal shops and shebeens need to be closed	Continued law enforcement & inspections
		Speed calming still a problem	Increased law enforcement
7,11	Tulbagh	More ablution facilities needed in Chris Hani area, and ASLA Camp	Upgrade of Informal Settlements project underway for Chris Hani
		Informal households utilising storm water as a means to dump their grey water & waste water, which contaminates river. Storm water network in Tulbagh needs to be maintained regularly	Formal housing to be included in housing pipeline to alleviate problem.
		Sewerage network in Chris Hani area needs to be maintained regularly	Periodic maintenance
		River Rehabilitation Programs	Negotiations needs to take place with illegal occupants on river banks
2,7	Wolseley	Illegal occupation of land	Continued law enforcement and inspections
		Restoration and securing of Pine Valley Sports grounds	Sports Master Plan Dev
		Back yard dwellers still a problem, housing need	Housing project planned for future, dependant on grant funding allocations.
		Illegal shops and shebeens need to be closed	Continued law enforcement and inspections

C SOCIO-ECONOMIC ANALYSIS (PROFILE)

Status of LED Strategy

The purpose of local economic development is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation.

The most prominent places in the WLM area are Tulbagh, Wolseley and Ceres, with Prince Alfred's Hamlet and Op-die-Berg two northern outposts. Activities around these settlements are essentially agriculture based, with the towns being "agricultural service centres", with some agri-processing related to wine, fruit, vegetables and other niche products. The region is also well-known for its fruit and wine products, as well as producing other agriculturally linked products such as olive and grain producing areas, beef and pork products. Horse and cattle stud farms are also found within the municipality.

The municipality has made tremendous progress in mobilising and harnessing the energies and expertise of the business sector in developing effective economic development strategies and programmes.

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

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

major commercial farmers and businesses in Ceres and surrounding areas.

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

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

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

Skills levels

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

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

Witzenberg skills levels

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

Source: Municipal Economic Review Outlook – PT

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

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

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

Growth in GDP Performance

Between 2013 and 2019, the CWD recorded a downward trend in GDP growth. This culminated in a contraction of 0.2 per cent recorded by the District in 2019. Downward trends in growth are attributable to events such as load-shedding between 2014 and 2015, as well as from 2018 onwards.⁸ Other causes include drought impacts on the District economy as a result of the decreased agricultural and agro-processing output.⁹ As the production of fruit and wine decreased in

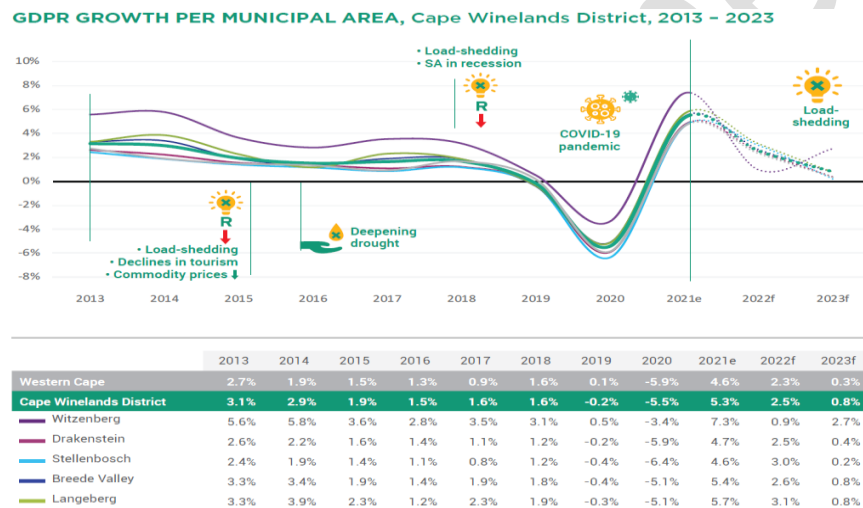
the District, agricultural exports also declined within the period.

In 2020, the CWD recorded a contraction in GDP growth of 5.5 per cent. This contraction was below that of the Province, which recorded a contraction of 5.9 per cent during the year. The year was defined by the impact of the COVID-19 pandemic on the District economy, with all municipal areas recording contractions above 3.0 per cent. The largest contraction (6.4 per cent) was recorded by the

Stellenbosch municipal area. All trade as well as many industries in the District were affected by the national lockdown. As the District largely relies on trade and manufacturing, the CWD was greatly affected by policy responses to the pandemic, such as the national lockdown and restriction of economic activity limited only to essential goods and services.


It is estimated that the District recorded a growth rate of 5.3 per cent in 2021. It is also estimated that the Witzenberg municipal area led all the municipal areas, with a growth rate of 7.3 per cent in 2021. This is not likely to have had a large effect on the District's GDPR,

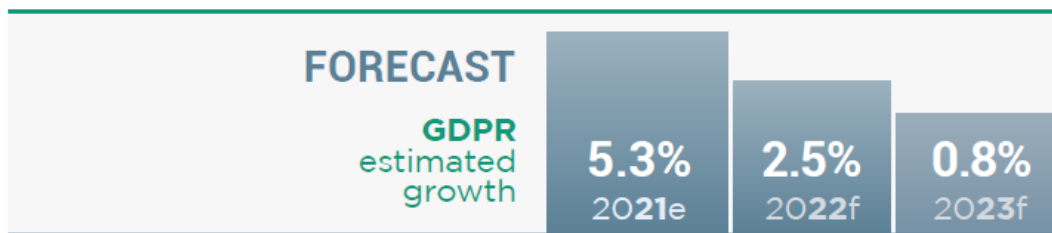
as the Witzenberg municipal area has the second-smallest GDPR contribution to the District. However, it is forecast that the District will not be able to sustain the 2021 growth rate, with a forecast growth rate of 2.5 per cent in 2022. Forecasts in 2023 suggest that the District will continue the downward trend, with the District expected to record a growth rate of 0.8 per cent. Furthermore, forecasts for the District are likely to be impacted by increased inflation rates and monetary policy responses by the SARB to increase the repo rate. This is also seen in the estimated growth of the tertiary sectors in the District.



Source: Municipal Economic Review Outlook – PT

GDPR contribution and average growth rates per municipal area

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



Source: Municipal Economic Review Outlook – PT

Cape Winelands District employment growth, 2020

EMPLOYMENT CONTRIBUTION AND GROWTH, Cape Winelands District



CAPE WINELANDS

361 617
(100.0%)

WESTERN CAPE

2 378 802

Source: Quantec Research,
2022 (e denotes estimate)

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

Household income

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

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

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

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

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

Employment per sector

Witzenberg GDPR and employment performance per sector, 2021

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

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

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

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

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

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

V. SMALL, MICRO AND MEDIUM ENTERPRISES

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

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

III. TOURISM

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

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

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

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

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

national stakeholders to develop the Witzenberg brand through the attraction of tourists, awareness campaigns, roadshows, expos, events and festivals.

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

Their functions include:

Marketing the area, events and activities.
Creating opportunities for transformation, niching, diversification and support of new stakeholders.

Ensuring that tourism development remains on trend.

Promotion and development of Accessible Tourism.

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

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

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

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

Promotion of conservation and Green Tourism.

Provision of statistical research and data outputs.

Promotion of Agri-Tourism.

The growth and expansion of tourism.

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

Part of the municipality's agreement with Witzenberg Tourism is to expand the broad demographic of tourism to encompass culture, heritage, diversity and transformation. We aim

to develop two new travel routes within Witzenberg to promote social cohesion as well as introduce formal trade to township and rural areas.

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

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

5 SPATIAL ANALYSIS

EXECUTIVE SUMMARY AND MAIN FOCUS OF THE WITZENBERG MSDF

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

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

In its direction, the MSDF has five specific foci:

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

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

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

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

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

4. The fourth is to maintain and expand access to Witzenberg's unique sense of people and place.

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

Age Group	Percentage
18-24	15%
25-34	25%
35-44	35%
45-54	15%
55-64	5%
65+	10%

Age Group	Percentage
18-24	15%
25-34	25%
35-44	35%
45-54	15%
55-64	5%
65+	10%



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

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

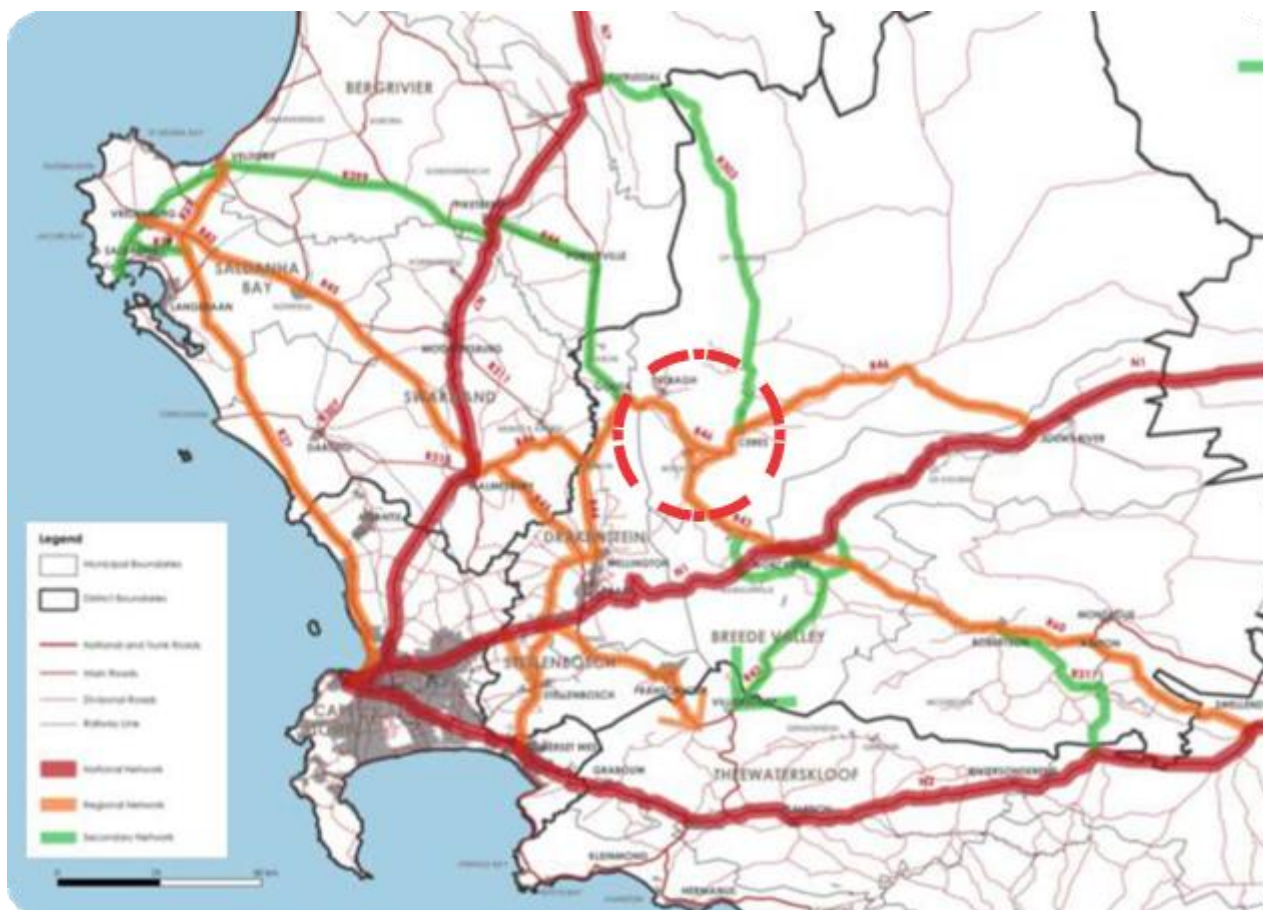
These networks aim to improve linkages from

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

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



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



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

PLANS AND SETTLEMENT PROPOSALS

The sections below outline plans and written proposals for:

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

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

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

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

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

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

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

WITZENBERG MUNICIPALITY AS A WHOLE

The overall plan for Witzenberg Municipality essentially comprises of:

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

LANDSCAPE-WIDE SPATIAL PLANNING CATEGORIES

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

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

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

- The Western Cape's biological diversity underpins livelihoods, the Province's economy and the provision of ecosystem services. The spatial continuity and connectivity of the biodiversity network strengthens its resilience. Different categories of biodiversity areas indicated in the WCBSP Map and SPCs have specific management objectives, according to their biodiversity priority. In broad terms, the biodiversity priority areas need to be maintained in a healthy and functioning condition, whilst those that are less important for biodiversity can be used for a variety of other land uses.
- Cultivable soils and mineral resources are non-renewable assets, important foundations of the Western Cape economy. As agricultural output is the basis of the Western Cape's rural economy and an important input to the urban economy, safeguarding the Province's agricultural resources, and productively using them without compromising biodiversity, heritage and scenic resources, remains a key challenge. There is limited suitable land available for extension of the Province's agricultural footprint, and water availability limits the use of cultivatable soils.
- Settlements – of different sizes – support critical livelihood opportunity and economic exchange. A key concern is to maintain and grow the efficient functioning of settlements while preventing encroachment into priority biodiversity, agricultural, scenic areas.

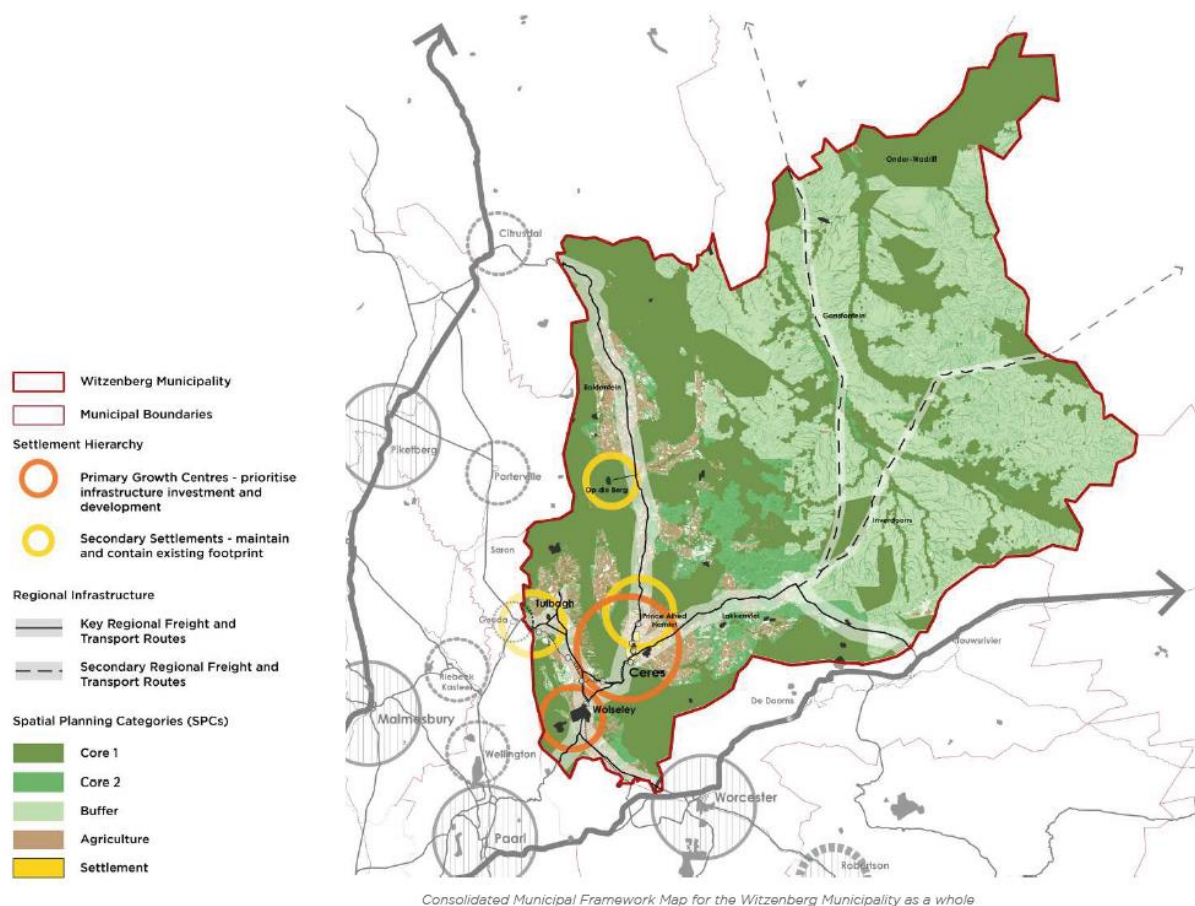
The landscape- wide SPCs for Witzenberg Municipality. The tables also list the names of key places which forms part of each SPC, what activities are broadly supported in each category, the activities not supported, and the overall desired form of development in each category.

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

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

Guidelines document should be consulted¹.

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



Landscape-wide Spatial Planning Categories

SPC	DESCRIPTION	KEY PLACES IN WITZENBERG	ACTIVITIES SUPPORTED	ACTIVITIES NOT SUPPORTED	OVERALL DESIRED FORM OF DEVELOPMENT
Core 1	Areas that must be maintained in, or restored to, a natural state in order to sustain biodiversity patterns and processes and the functionality of eco-system services.	<ul style="list-style-type: none"> Formal protected areas and Mountain Catchment Areas: Tankwa Karoo NP, Matroosberg MCA, Cederberg MCA, Kouebokkeveld MCA, Winterhoek MCA, Hawequas MCA. Private nature reserves. Areas designated by the WCBSP as CBA1. 	<ul style="list-style-type: none"> Essentially Core areas are "no-go" areas from a development perspective. Human impact must be restricted to ensure that there is no further loss of natural habitat. Conservation management activities should be encouraged. Subject to stringent controls biodiversity-compatible land uses that may be accommodated include non-consumptive low impact eco-tourism activities (e.g. hiking trails, bird and game watching, and visitor overnight accommodation); and harvesting of natural resources (e.g. wildflowers for medicinal, culinary or commercial use). Controlled livestock grazing and game farming must be informed by the habitat type, grazing potential and other site sensitivities. No further loss of natural habitat should occur and lower than standard stocking rates should be applied. Land consolidation 	<ul style="list-style-type: none"> Mining or prospecting. Extensive or intensive grazing. Conversion of natural habitat for cultivation or forestry. Large-scale eco-tourism. Subdivision. Expansion of settlements. 	Small low-density footprints, and temporary structures are preferred with units carefully dispersed or clustered to achieve least impact. The use of alternative porous materials and innovative eco-friendly design concepts are encouraged.
Core 2	Areas in a degraded condition that must be rehabilitated in order to sustain biodiversity patterns and processes and the functionality of eco-system services. Includes areas that support the ecological functioning of critical biodiversity areas.	<ul style="list-style-type: none"> Areas designated by the WCBSP as CBA2 or ESA1. Lower slopes and foothills in Land van Waveren and Warm Bokkeveld. Degraded reaches of the Groot and Doring Rivers in the Ceres and Tankwa Karoo. Watercourses and their buffers in the Ceres and Tankwa Karoo. 	<ul style="list-style-type: none"> As for Core 1 whilst allowing for a limited increase in scale of development in less sensitive areas (provided ecological processes are not disrupted). Where existing agricultural activities (e.g. extensive livestock or game farming) occur in Core 1 or Core 2 Areas, it needs to be subject to inter alia lower impact practices, lower than standard stocking rates, resting cycles wetland and riverbank protection, and avoiding areas containing red data species. 	<ul style="list-style-type: none"> Extension of intensive or extensive agriculture. Mining or prospecting. Large-scale cultivation. Urban or industrial development. 	As for Core 1. Detailed site-level mapping of habitat conditions should inform the placement of essential buildings or structures in Core Areas. Disturbed footprints should preferably be utilised.
Buffer 1	Large intact portions and remnants of natural or near natural vegetation not designated as Core Areas but in proximity to them.	<ul style="list-style-type: none"> Areas designated by the WCBSP as Other Natural Area, in proximity to or adjacent to Core Areas. Livestock farming areas in the Ceres and Tankwa Karoo. 	<ul style="list-style-type: none"> Conservation activities as per Core 1 and 2 Areas, including sustainable consumptive or non-consumptive uses. Extensive agriculture such as game or livestock farming, subject to lower impact practices, sustainable stocking rates, rotational grazing cycles, protection of watercourses, and avoidance of areas containing species of conservation concern. Development (e.g. structures) in support of both tourism and biodiversity conservation in Core Areas. Extensive agriculture comprising extensive game and livestock farming, subject to inter alia lower impact practices, lower than standard stocking rates, resting cycles wetland and riverbank protection, and avoiding areas containing red data species. 	<ul style="list-style-type: none"> Case-specific determination based on impact on biodiversity. 	<p>Development should reinforce existing farm precincts and reflect similar vernacular in terms of scale, form and design.</p> <p>In the absence of existing farmsteads, development should reflect compact and unobtrusive characteristics, conforming to local vernacular in terms of scale, form and design.</p> <p>The design of all proposed development should embrace the spatial form, movement patterns, building design and conservation and ecology of the local area.</p>

Landscape-wide Spatial Planning Categories (continued)

SPC	DESCRIPTION	KEY PLACES IN WITZENBERG	ACTIVITIES SUPPORTED	ACTIVITIES NOT SUPPORTED	OVERALL DESIRED FORM OF DEVELOPMENT
Buffer 2	Natural or near natural areas located in an agricultural matrix as the dominant land use.	<ul style="list-style-type: none"> Areas designated by the WCBSP as ESA2 or Other Natural Area, located in an extensive or intensive agricultural matrix as the dominant land use. River corridors on cultivated land in the Warm and Koue Bokkeveld and Land van Waveren. 	<ul style="list-style-type: none"> Activities and uses directly relating to the primary agricultural enterprise. Additional land uses to facilitate diversification and "value adding", including restaurant and venue facility, farmstall and farm store, home occupation; local product processing, and tourist and recreational facilities. Buffer 2 Areas within the "fringe" of settlements can accommodate space extensive uses not suited to location within the urban edge (e.g. regional sports and recreation facilities, tourist facilities); or associated with nuisance and buffer requirements (e.g. waste water treatment plants, cemeteries, solid waste disposal sites, airports, feedlots, quarries and mines, truck stops). 	<ul style="list-style-type: none"> Case-specific determination based on impact on agriculture and biodiversity. 	<p>Building development should reflect the style, scale, and form of the farmstead precinct or farm outpost, their buildings and setting.</p> <p>In the absence of existing farmsteads or farm outposts, development should be compact and unobtrusive, conforming to local vernacular in terms of scale, form and design.</p>
Agriculture	Existing and potential intensive agricultural land where significant or complete loss of natural habitat and ecological functioning has taken place due to ploughing, hardening of surfaces, mining, cultivation, and so on.	<ul style="list-style-type: none"> Existing intensive agriculture including irrigated and dry land crop cultivation, primarily in the western parts of the municipal area. 	<ul style="list-style-type: none"> Activities and uses directly related to the primary agricultural enterprise. Additional dwelling units to support rural tourism and diversify farm income, to a maximum of 1 additional non-alienable du per 10 ha and 5 per farm. Additional land uses to facilitate diversification and "value adding", including restaurant and venue facility, farmstall and farm store, home occupation; local product processing, and tourist and recreational facilities. 	<ul style="list-style-type: none"> Large scale resorts. Tourist and recreation facilities. 	<p>Facilities for ancillary on-farm activities should be in scale with and reinforce the farmstead precinct, enhance the historic built fabric and respect conservation-worthy places (these could be natural areas or areas which are degraded but still provide ecological connectivity and/ or ecosystem services).</p> <p>Fragmentation of farm cadastral units should be prevented, and consent processes and spot zoning employed for managing land uses ancillary to or associated with agriculture.</p>
Settlement	Existing towns, villages and hamlets.	<ul style="list-style-type: none"> Ceres. Wolseley. Tulbagh. Prince Alfred Hamlet. Op-die-berg. 	<ul style="list-style-type: none"> "Normal" activities associated with urban development. 	<ul style="list-style-type: none"> New settlement formation that negatively impacts on municipal financial sustainability. 	<p>Development should:</p> <ul style="list-style-type: none"> Retain the compact form of smaller settlements. Prevent settlement encroachment into agricultural areas, scenic landscapes and biodiversity- and ecological system service priority areas. Maintain and enhance public spaces. Reinforce the close relationship of settlements to the regional route structure. Integrate new development into the settlement structure. Respect socio-historical and cultural places.

RENEWABLE ENERGY DEVELOPMENT CORRIDORS

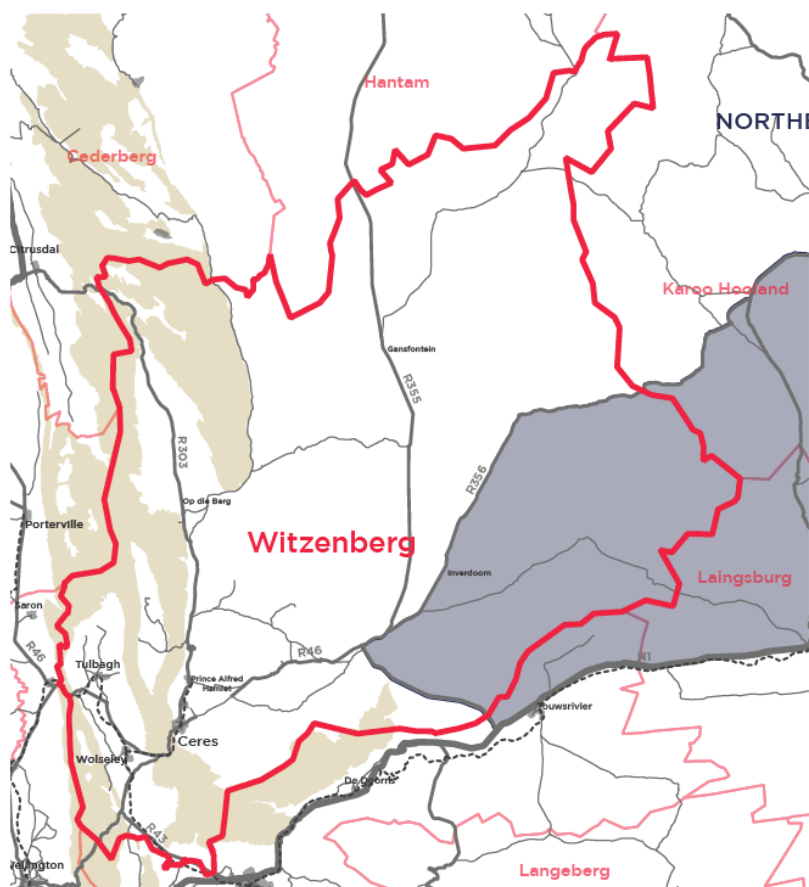
The Strategic Environmental Assessment for Wind and Solar Photo-voltaic Energy in South Africa identified 8 Renewable Energy Development Zones (REDZs) in 2015 that are of strategic importance for large scale wind and solar photo- voltaic energy development including the roll-out of its supporting transmission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

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

Assessment:

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

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



The location of the Komsberg REDZ area within the Witzenberg Municipality

6 FINANCIAL VIABILITY

Capability of the municipality to execute capital projects

The capital budget for the next financial year amounts to R 68 million of which R 12 million is from own revenue. The rest of the capital budget is financed from Grants. Only funded capital projects are included in the capital budget. The upgrade to the Van Breda Bridge, The Tierhokskloof Bulk Pipeline, the construction of fencing at the Prince Alfred's Hamlet Landfill site, the construction of infrastructure at the Vredebes Housing Development and the construction of a Regional Cemetery are some of the key projects that will be undertaken during the new IDP phase.

Indigent support (including free basic services)

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

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

In addition to the legislative R15 000 exempted valuation on a qualifying property, the first R105 000 of the municipal valuation of all residential properties are exempt from property rates.

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

Indigents earning between R 3 000 to R 5 000 may qualify for 50% of benefits as indicated above

Indigent households with conventional electricity and/or water meters will be

converted to prepaid meters to avoid over consumption, subject to affordability to the municipality.

Revenue enhancement and protection strategie

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

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

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

Municipal consumer debt position

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

The increase in the provision is due to:

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

Limited application of the credit control procedures to indigent households.

Community resistance to the cutting of electricity in certain areas. Assistance from the South African Police Service is needed.

Grants and subsidies

Grants and subsidies are used for their intended purposes as per the Division of Revenue Act and/or Provincial Gazettes. The equitable share allocation is utilised to fund the provision of free basic services to indigent households and informal areas. Grants and

subsidies are utilised to finance 64% of the capital budget. Most of the capital expenditure financed from grants and subsidies are in respect of the provision of infrastructure, Material Recovery Facility, upgrading of Van Breda bridge in Ceres and the construction of the Tulbagh Dam.

Municipal Infrastructure Assets and Maintenance (Q&M)

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

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

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

Current and planned borrowings

~~Current borrowings are on the decline as no new loans were sourced in the recent past. The loan from the Development Bank of South Africa for the Kokedouw dam was redeemed during the 2016/17 financial year. It is envisaged that a new loan be obtained in the new financial year for the capital expenditure relating to waste management infrastructure~~

Municipality's credit rating

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

The cost coverage ratio improved from 1.5 months to 1,7 months, indicating that the municipality's cash and cash equivalents can cover the operating expenditure for 1,7 months.

The current ratio improved from 1.6:1 to 1.7:1 from 2020 to 2021, indicating that for every R1

owed in current liabilities, the municipality has R 1.7 in current assets available. The ratio improved slightly and it is above the acceptable norm of 1:1. An Improved ratio will result in an increased ability of the municipality to settle its debt when it becomes due. A positive liquidity position can also result in better interest rates being obtained if new loans are sourced, and can also provide confidence to companies that consider investing in the Witzenberg area.

Employee-related costs (including Councillor allowances)

The employee-related costs, including Councillor allowances, account for 32% of the operating expenditure over the medium term.

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

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

Supply chain management (SCM)

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

The Preferential Procurement Regulations were found to be invalid by the Supreme Court of Appeal and this judgement was subsequently upheld by the Constitutional Court in February 2022. Council awaits guidance from the National Treasury and the earliest indication is that Council needs to adopt its own Preferential Procurement Policy based upon the limits or points. It is of utmost importance that direction be provided at the earliest opportune time as this may have a significant impact on service delivery. This had

an impact on the roll out of project and also on operational execution of tasks.

7 DISASTER MANAGEMENT

Check Plan

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

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

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

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

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

Risk prioritisation table for Witzenberg Local Municipality

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

CPUT: Community-based Risk Assessment

Numerous workshops were held in the Witzenberg Municipality, and a wide spectrum of communities and applicable role-players were involved during the

information gathering sessions during the process (2008).

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

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

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

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

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

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

Risk Assessment

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

<i>Risk</i>	<i>Dept 1</i>	<i>Dept 2</i>	<i>Dept 3</i>	<i>Dept 4</i>
<i>Risk A: Fires</i>	<i>Fire Services Witzenberg and CWDM</i>	<i>Housing</i>	<i>Provincial Social Services</i>	
<i>Risk B: Floods</i>	<i>Disaster Management</i>	<i>Engineering Services</i>	<i>Traffic Services</i>	<i>SAPS and EMS</i>

<i>Risk C: Transportation of dangerous goods (rail and road)</i>	<i>Provincial Roads</i>	<i>Western Cape Province</i>	<i>Dept Health CWD: Health</i>	
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These main risks are taken from the risk assessment tables of both Africon and the community-based assessments, as they are

the main commonalities derived from the specific risk assessments.

Fire Services Department

In terms of the Municipal Structures Act, B-Municipalities such as Witzenberg are responsible for all structural fires within their municipal area. The Cape Winelands District Municipality is currently assisting Witzenberg through an unofficial inter-governmental agreement to assist with this function. It is the objective of the municipality to incrementally over a five-year period establish a fire brigade service in terms of the firefighting functions and in accordance with SANS 10090: 2003. This will effectively mean the establishment of a 24-hour facility for the eastern area (Ceres, Nduli, Prince Alfred's Hamlet and Op-die-Berg) that will drastically

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

Risk reduction

Fire risks

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

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

KPA's that form the basis of the assessments are:

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

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

Section 152 of the Constitution of the Republic sets out clear requisites for local government

in paragraph (d) “To promote a safe and healthy environment”. As this forms the legal basis in terms of the Constitution, it can however not be totally ignored.

As disaster management is not a function allocated to one discipline, but to all disciplines in a local authority, it implies that the total budget must be evaluated for inclusion of

Disaster Mitigation Projects. For instance, the provision of housing will be a disaster mitigation project as it implicates the reduction of informal structures. The provision and extension of electrical power in accordance with needs is a disaster mitigation project as it decreases the effects of dwellings without power (e.g. dangers with open fires) with all its consequences.

Municipal Risk Assessment Relating to Load Shedding

Infrastructure affected by Load Shedding with possible consequences

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

Law Enforcement and Security Services	Increased Security Risk <ul style="list-style-type: none"> ➤ Increased crime ➤ Decrease in surveillance capacity in key areas ➤ Public disorder
Fuel Security	Disruption of operations with high fuel demand <ul style="list-style-type: none"> ➤ Inability of movement of municipal vehicles ➤ Inability of emergency response by emergency vehicles ➤ Inability to fill critical emergency generators ➤ Inability of fuel supplier to supply fuel to Municipality
Funeral Homes	Inability to maintain cold storage <ul style="list-style-type: none"> ➤ Inadequad generator capacity ➤ Inadequad fuel storage

The Municipal departmental response teams will:

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

Floods

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

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

Response and recovery

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

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

Information Management and Communication

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

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

Training, education and awareness

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

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

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

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

Funding

In an analysis of the total municipal budget, the identified Disaster Management Risk Reduction Projects are as follows:

<i>Project</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/2018</i>
<i>Replace Firefighting Vehicle</i>						
<i>Establish fire facility at Ceres, Op-die-Berg</i>						<i>R500 000</i>
<i>Acquisition of a rescue vehicle</i>					<i>R2,300,000</i>	

Community Emergency Response Team (CERT)

The municipality embarked on this project that entailed performing a various tasks needed before, during and after fire emergencies and disasters, including public education programmes (community and schools), cutting fire breaks, data gathering,

simple firefighting tasks, damage evaluation of structures, triage, first aid and assisting in the evacuation of residents. This freed highly trained professional responders for more technical tasks. A CERT team may self-activate (self-deploy) when their own

community is affected by fire or disaster. A self-activated team will size-up the loss in their community and begin performing the skills they have learned to minimise further loss of life, property, and the environment.

They will continue to respond safely until redirected or relieved by the fire and emergency services or professional responders on-scene.

Vehicles

<i>Tulbagh</i>	<i>Ceres</i>	<i>Administrative</i>
<i>Toyota Hino Light pumper (6000Lt Water)</i>	<i>Isuzu Light pumper (3000Lt Water)</i>	<i>Nissan x Trail</i>
<i>Nissan Hard body (Hazmat, Rescue)</i>	<i>New Iveco Heavy pumper (6000Lt Water)</i>	
	<i>Nissan Patrol Bakkie unit (500Lt Water)</i>	

Personnel

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

[Annexure A- DoA-Proposed Agricultural Fwork for 4th Gen IDPs-29 September 2016.pdf](#)

IV. AGRICULTURE IN THE WITZENBERG AREA

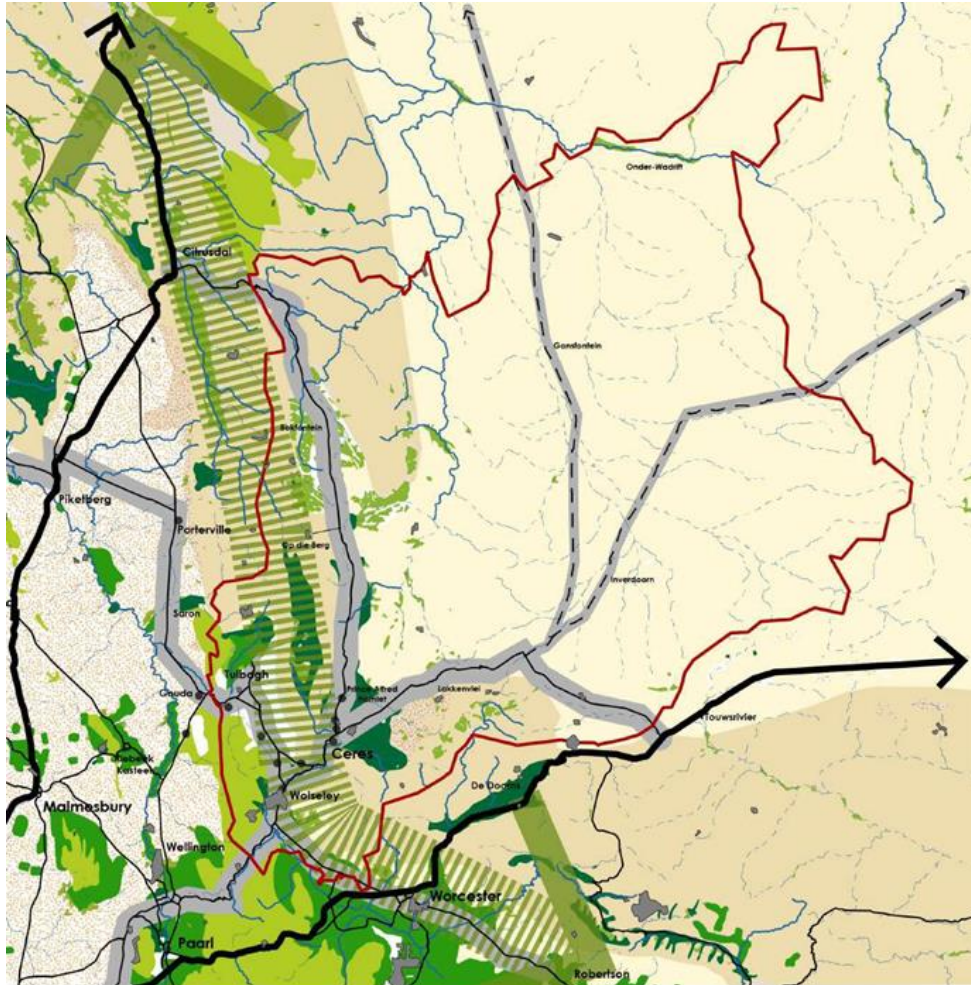
Focus: Protect food security while supporting sustainable diversification of the agricultural sector and encouraging more efficient methods and models.

Key Development Implications:

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

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

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



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

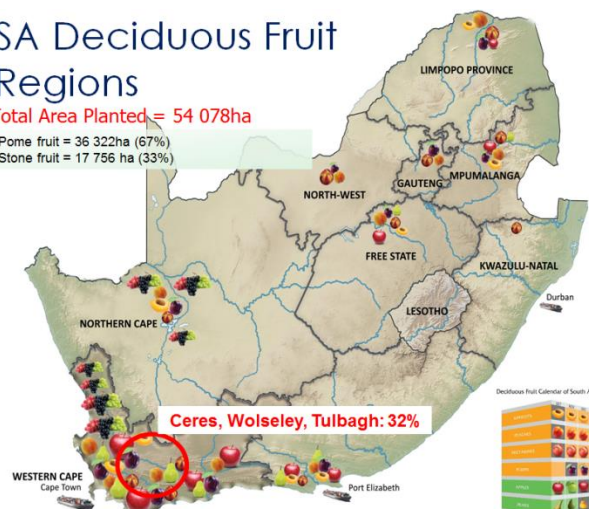
Deciduous fruit is the dominant product

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

SA Deciduous Fruit Regions

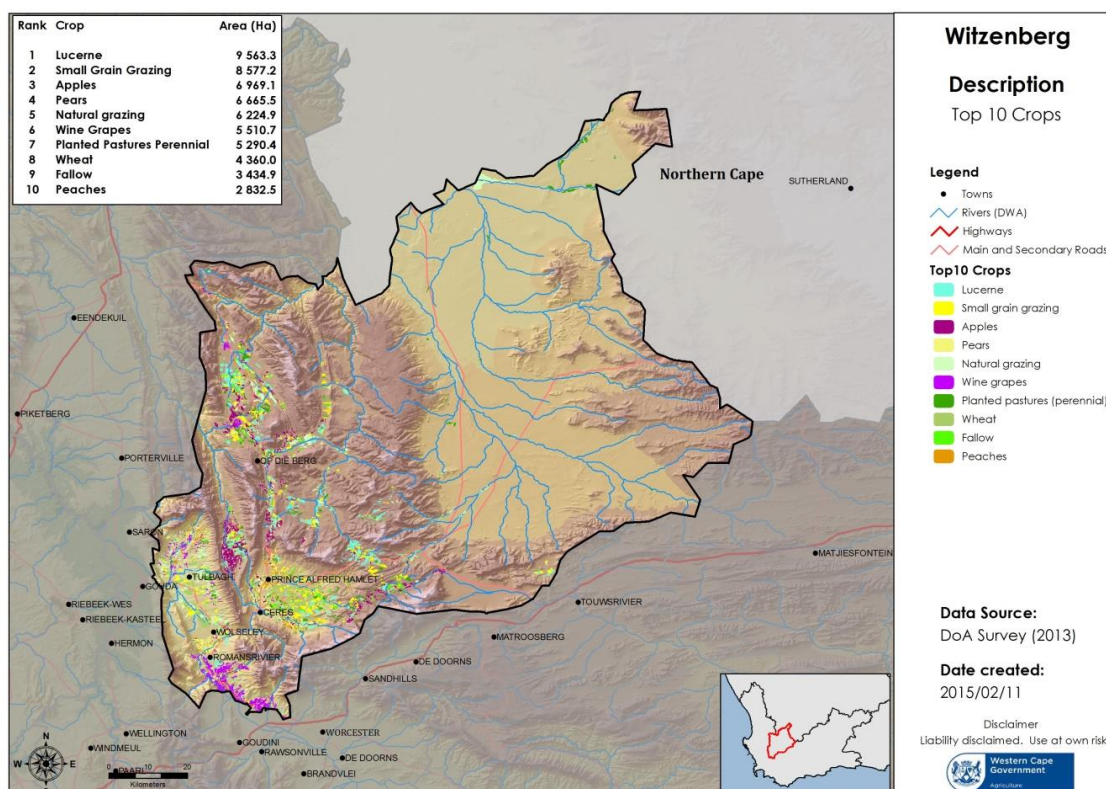
Total Area Planted = 54 078ha

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



x. Plant material (nurseries)

Top 10 crops by area



DISTRICT DEVELOPMENT MODEL & JOINT DISTRICT AND METRO APPROACH

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

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

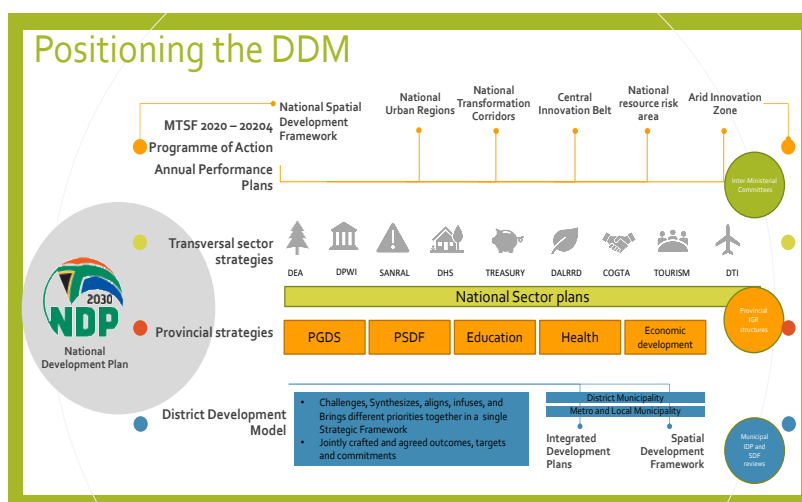
President Ramaphosa in his budget Speech 2019 identified that there has been a pattern of operating in silos which has led to a lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult. He thus called for the rolling out of a new integrated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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

Check with
Projects and
Performance

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

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

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

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

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

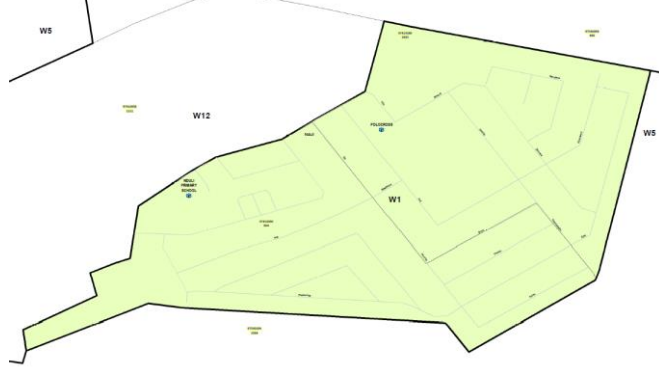

The scope of the actual work being undertaken under the RSEP/VPUU Programme operates at different scales and is grouped under eight streams. Under each of the streams, there are one or two overarching goals that indicate the

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

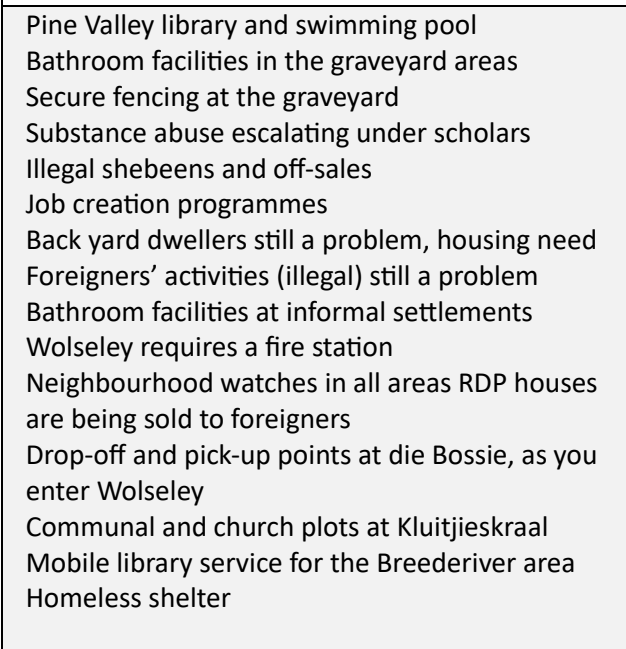
indicate some of the steps that may be taken to achieve the goal(s).



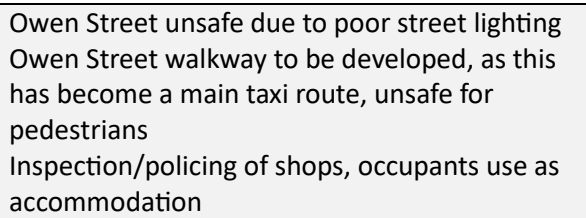
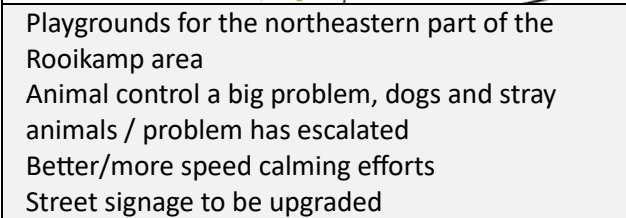
B. IDP PUBLIC NEED ANALYSIS

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

Wards 2 and 7	
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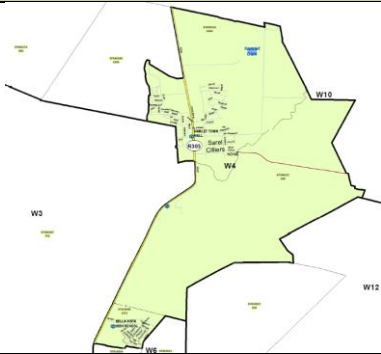



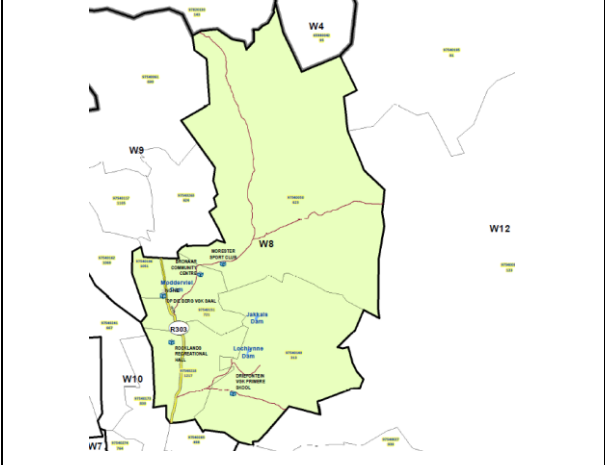
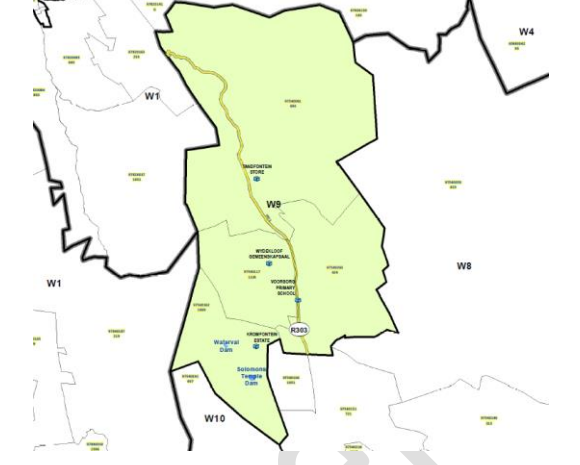
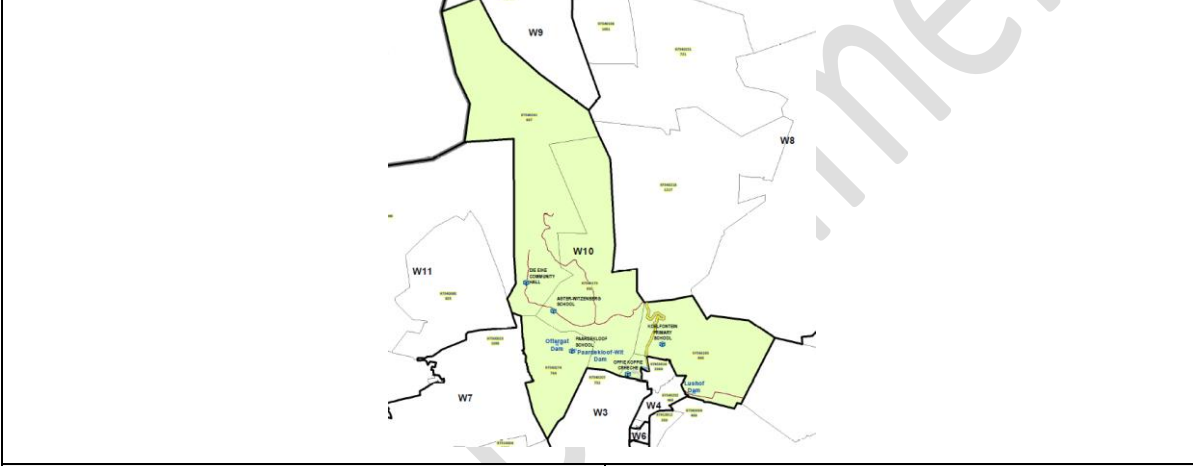
Wards 3 and 5



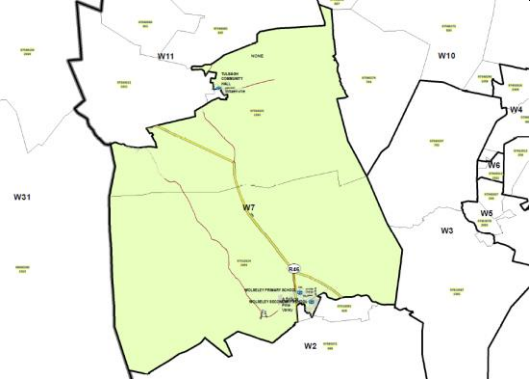
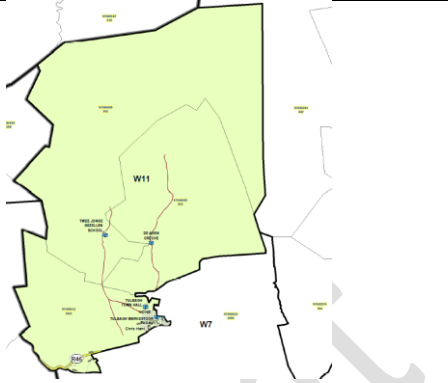
<p>Mainmast light/ high-beam floodlights to be installed at parks and walk way areas</p> <p>Gap housing developments</p> <p>Free broadband and WiFi hotspots</p> <p>Establishment of CPFs in all areas and more regular SAPS patrols/ high crime still a problem</p> <p>Library in Lyell Street to be upgraded/ modernised</p> <p>Recreational facilities similar to neighbouring municipalities</p> <p>Sidewalks to be tarred or paved</p> <p>Streetlights to be upgraded, streetlights that are lower than the trees, outdated</p> <p>Community “Clean Green” programmes for the Rooikamp area</p> <p>Solar emergency street and floodlights in the Rooikamp Areas</p> <p>Heavy vehicles to be forced to use main routes</p> <p>Signage to prohibit heavy vehicles from using neighborhood streets</p>	<p>Walkway to be developed from the nature reserve, past the pine forest</p> <p>Homeless people problem getting out of hand</p> <p>Stormwater network a problem</p> <p>Walkway and lights from Egoli to Albert Crescent behind houses</p> <p>Railway line to be cleaned frequently, better quality fence</p> <p>Weekends the Town Main Roads have too much traffic</p> <p>Gambling taking place on street corners, SAPS need to act</p> <p>Bathroom facilities needed in cemeteries</p> <p>Better lighting needed along walkway to the Hospital</p> <p>Bus shelters for scholars on the outside rural roads</p> <p>Some playparks to be converted to gym parks</p>
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Wards 4 and 6

	
<p>Community hall for Phases 3, 4 and 5</p> <p>Backyard dwellers still a problem – housing need</p> <p>Sports facilities for Phases 3, 4 and 5</p> <p>High dropout rate of scholars a problem</p> <p>Business hub/mini CBD for Kliprug area</p> <p>Better controlled refuse removal in Phases areas</p> <p>Availability of church sites</p> <p>Not all dwellings connected to main sewer line</p> <p>Ongoing speed control programmes</p> <p>Animal control in all areas</p> <p>Xhosa medium school for PA Hamlet area</p> <p>More electrical selling points, even at Thusong</p> <p>Business hub/mini CBD for Bella Vista</p> <p>More prepaid electricity selling points</p> <p>Bus and taxi shelters for scholars</p> <p>Vandalization of Municipal property</p>	<p>Clamp down on illegal dumping of refuse</p> <p>Upgrade of Bella Vista Community Hall</p> <p>Sewer network a problem at graveyard</p> <p>Development of youth centre at one of municipal facilities</p> <p>Land availability for small farmers</p> <p>Off-ramp lanes at Bella Vista entrances</p> <p>Gap housing developments</p> <p>Major need for pavilions at sports grounds</p> <p>Need a walkway around Jakaranda, Vrede Street and Mooi Uitsig School</p> <p>Bella Vista clinic too small</p> <p>Thusong Centre open on Saturdays from 09:00 to 12:00</p> <p>Walk way needed from Mooi Uitsig School to Vrede Street</p>

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

Wards 7 and 11

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

4 KEY PERFORMANCE AREAS

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

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

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

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



KPA **Governance** includes the following functions:

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



KPA **Communal** includes the following functions:

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



- Fencing
- Amenities
- Sport facilities
- Parks and Recreation

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

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



Key performance area 1:

ESSENTIAL SERVICES

OBJECTIVE 1.1:

SUSTAINABLE PROVISION AND MAINTENANCE OF BASIC SERVICES

OBJECTIVE 1.2:

PROVIDE FOR THE NEEDS OF INFORMAL SETTLEMENTS THROUGH IMPROVED SERVICES



Key Performance Area 1

A. ESSENTIAL SERVICES

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

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

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

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

Water Sources, storage and purification

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

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

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

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

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

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

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

Prince Alfred's Hamlet's water sources consist of the Wabooms River weir, a fountain, three boreholes as well as a link through the agricultural pipe network of the Koekedouw Dam. Due to the quality of the raw water, only chlorination is required. Four 500 kl reservoirs

serve as storage reservoirs to the distribution network of 32 km with only one pressure zone.

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

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

Waste water treatment works and pump stations

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

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

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

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

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

Electricity bulk supply and substations

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

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

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

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

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

- The Witzenberg Municipality installed power factor correction equipment at the Ceres main electrical substation, which effectively provides us with an additional 1 Mva of electricity.
- Although Eskom cannot currently increase Witzenberg's NMD, an application for an additional 5 MVA was however submitted in September 2019. This is deemed a short/medium term solution.
- Council has approved more than 5 MWp of solar panels for its consumers, although this is now limited in terms of a Council decision.

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

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

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

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

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

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

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

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

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

Load forecast

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

	Ceres	Tulbagh	Wolseley
NMD	36.5 MVA NMD (41.5) Highest Registered 38.89 MVA (Feb 22)	4.5 MVA NMD Highest Registered 4.18MVA (Feb 22)	5.2 MVA NMD Highest Registered 5.1 MVA (Feb 22)
Developments proceeding	<ul style="list-style-type: none"> • Vredebes development (2850 RDP housing units) 5.2 MVA • Bella Frutta 1 MVA • Golfing estate dev (slow growth) 0.5MVA • Erf 9602 Ceres Mall 1MVA [6.7 MVA]	<ul style="list-style-type: none"> • Informal settlement growth 1 MVA [1 MVA]	<ul style="list-style-type: none"> • Pine Valley 2H (120 Houses) 0.5 MVA • Lotus Flower 3 1.5MVA (Construction phase) [2 MVA]
Developments on "hold"	<ul style="list-style-type: none"> • Belmont Development 0.5MVA • Kleinbegin (220 RDP housing units) 0.5 MVA • Mazoe (270 RDP housing units) 0.8 MVA [1.8 MVA]	<ul style="list-style-type: none"> • Natural growth short term 0.5MVA • Digby (315 housing units) 1MVA • Waverenskroon (1350 housing units / Commercial 16 970m² / Institutional 20 775 m² / Recreation 24 400m²) 1.5 MVA [3 MVA]	<ul style="list-style-type: none"> • Natural growth short term 0.5MVA • VV4 1MVA (phased) • Goedgevonden (269 units security/frail care) 1 MVA [2.5 MVA]
	TOTAL 8.5 MVA	Total 4 MVA	Total 4.5 MVA

Proposed interventions

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

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

Management of landfill sites

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

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

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

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

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

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

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

The table below indicates the waste volumes generated per town:

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

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

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

Component	Activity	Description
Waste avoidance	Public awareness	The municipality developed and implemented a public awareness programme to promote waste avoidance and waste minimisation at source.

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

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

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

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

<i>Infrastructure Investment: Solid Waste (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<i>Project Name</i>	<i>Area</i>	<i>Budget</i>	<i>Year</i>
<i>Drop-offs and Transfer stations</i>	<i>Witzenberg</i>	<i>R 6 000 000</i>	<i>2022/2023</i>
		<i>R 2 000 000</i>	<i>2023/2024</i>
		<i>R 4 000 000</i>	<i>2024/2025</i>

<i>Fencing Landfill Site</i>	<i>Prince Alfred's Hamlet</i>	<i>R 4 000 000</i>	<i>2022/2023</i>
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infrastructure such as the material recovery facility. The project will further assist with the establishment of drop-off points (transfer stations) in all towns that would replace the existing skip system. Additional funding for the MRF and one drop-off was approved MIG and own funding.

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

Water and sanitation networks

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

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

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

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

Electrical networks

Ongoing maintenance of the network is essential to safeguard network reliability and sustainability and to ensure safe working conditions for employees and consumer safety. The negative impact of loadshedding on the electrical infrastructure can however never be emphasised enough. With its uptake in 2022, the municipality has witnessed a deep incline in cable theft, substation vandalism estimated to over R

2million and electrical fire damage to the PFC Control panels due to excessive switching as a result of loadshedding. The cable network of **Ceres** is considered sufficient to handle a reasonable capacity increase over the foreseeable short to medium term.

In the case of both Wolseley and Tulbagh, the cable capacity is 2,38 MVA, which is insufficient to handle the Notified Maximum Demand and

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

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

the sustainable and safe provisioning of electricity and street lighting.

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

Although electricity losses are well managed at 10,5% annually it remains just above the 10% norm set by the Department of Energy, losses in areas such as N'Duli remain out of control, at times exceeding 85% mainly due to illegal connections with the result that only 15% of electricity supplied to the area is metered.

Especially in die winter, the N'Duli associated network trips due to overload. This constant tripping obviously has a frustratingly detrimental effect on the consumers with legal connections.

<i>Infrastructure Investment: Electricity (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<i>Project Name</i>	<i>Area</i>	<i>Budget</i>	<i>Year</i>
<i>MV Substation Equipment</i>	<i>Witzenberg</i>	<i>R 100 000</i>	<i>2022/2023</i>
		<i>R 1 500 000</i>	<i>2024/2025</i>
<i>Upgrade of LV network cables</i>	<i>Witzenberg</i>	<i>R 1 000 000</i>	<i>2024/2025</i>
<i>MV Network Equipment</i>	<i>Witzenberg</i>	<i>R 1 000 000</i>	<i>2024/2025</i>
<i>Upgrade of MV Cables</i>	<i>Witzenberg</i>	<i>R 600 000</i>	<i>2024/2025</i>

Solid waste collection

All formal urban residential erven receive a **weekly door-to-door waste collection** service with a wheelie-bin system being implemented for business. The implementation of the wheelie-bin system was necessary to ensure business pays for the amount of waste generated, as it was problematic with the provision of black bags in the past. The system further encourages recycling as business will save on waste removal costs when waste is collected by private recycling companies. It also addresses the problem of black bags and waste in boxes being left on pavements for

collection that created pollution and unsightly streets. A new Compactor was procured in 2018/19 budget.

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

increase the cost-effectiveness of the business, private companies have engaged with commercial farmers and the agri-industry to collect waste to increase volumes.

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

Witzenberg will further implement a **waste management strategy** as mentioned under Programme 1.1 Sustainable provision and maintenance of basic services infrastructure – Managing of landfill sites that will include the placement of **drop-off points** (transfer stations) to replace the skips. The first drop-off point in Wolseley is being constructed this financial year, drop off points will be strategically placed in all

towns with permanent personnel. A thorough **public awareness campaign** with ward committees and door-to-door visits by Waste Ambassadors-ensure public buy-in. The project is partly funded with the assistance of **Essen Municipality in Belgium** with whom Witzenberg has a long-term twinning agreement.

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

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

Integrated Transport planning

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

As per Section 36 of the National Land Transport Act (Act 5 of 2009) all Planning Authorities must prepare an Integrated Transport Plan (ITP) for their area for a five-year period. These ITPs need to be overhauled every five years and updated annually. The Integrated Transport Plans for the Cape Winelands District have been prepared to meet the minimum requirements for preparing an Integrated Transport Plan as published by the Department of Transport (Notice No 881, July 2016).

As part of the previous update of the Cape Winelands District Integrated Transport Plan

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

This report comprises the 5-year review of the Witzenberg Local Integrated Transport Plan, as part of the review of the Cape Winelands District Integrated Transport Plan.

The Witzenberg Local Municipality have had two excellent documents completed for it in the recent past, namely the Roads Master Plan (March 2020) and the Operating Licence Strategy (August 2020). With the upgrade of the IDP (March 2022) and the Spatial Development Framework (April 2022) there

was excellent recent information with which to compile this LITP to a very high standard.

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

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

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

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

The Witzenberg Integrated Development Plan for 2019-2020 indicates that 56.6% of the population are low income earners (R1 – R50 514 per annum) with 6.4% of the 56.6% receiving no income. 38.0% of the population are middle income earners (R50 515 – R404 111 per annum) and the remaining 5.4% are the high-income earners, earning more than R404 112 per annum.

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

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

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

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

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

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

Minibus taxis is the main source of public transport within Witzenberg LM, in the absence of a public bus service. There is a need to consolidate the various taxi ranks in Ceres.

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

Precinct planning were previously done in Ceres and Tulbagh. A variety of projects were

proposed to connect nodes with general beautifying of the area, improve vehicular, pedestrian and cycle movements. The proposed cost for Ceres was R56 mil and R7.2 mil for Tulbagh.

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

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

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

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

Freight routes and by-pass routes were identified by previous studies. The initial survey, planning and environmental approvals should be sought in the short to medium term.

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

Master Planning is key to provide long term steering of projects, with the SDF and IDP

planning for a shorter term. Municipal Grants like MIG is key to the sustainability of municipal projects. Developer contributions should be used to augment the bulk infrastructure where required. Tariffs are not applicable to roads and transport.

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

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

The strategy for prioritising projects would be;

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

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

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

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

Stormwater Master Planning

The Witzenberg area has been experiencing urban development growth in the recent years. It is essential that all development planning be guided by a predetermined Stormwater Plan.

The Vision for Witzenberg LM Stormwater Plan was formulated to be “To provide a database

for the Witzenberg Municipality where all stormwater data can be viewed, queried, stored, added, maintained and expanded.

The Stormwater Master Plans must identify upgrades to the existing stormwater system and propose new infrastructure in order to meet

current and future infrastructure needs to accommodate growth. It must include a funding model and a programme for the implementation of all the projects identified and prioritized. It must evaluate the long-term viability of existing infrastructure to cope with expansion and augmentation.”

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

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

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

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

Pipe replacement and new minor systems for resolving the problem areas are proposed in this report, together with preliminary cost estimates. Costs have been calculated for each

conduit that requires upgrading or new infrastructure to increase the capacity of the existing stormwater network.

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

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

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

The detention ponds modelled and proposed to be implemented to reduce the future peak floods within Witzenberg Municipal area. The high level cost estimate to construct these detention ponds amounts to R159.9 million. The bulk stormwater infrastructure required to connect the future developments to existing watercourses or the existing stormwater network amounts to R19.7 million. The proposed bulk stormwater
The main concern is that developments within Ceres and Wolseley are within the 1:50 Koekedow Flood lines.

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

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

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

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

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

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

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

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

Serviced sites are funded by the Department of Human Settlements under the Upgrading of Informal Settlements Programme at approximately R60 000 per site. Services included are a water connection, toilet with washbasin and surfaced roads.

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

At this stage the number of non-qualifiers is unknown as surveys are presently in process amongst the approximately 1096 families living in the N’Duli informal settlement. The N’duli housing project were planned to be implemented in 2021/22 to ensure alignment with the Vredebes construction of houses but due to the delay in construction on Vredebes the N’duli project could not start yet because of ESCOM’s inability to provide electricity due capacity constraints on the grid. It is expected that some of the approved qualified beneficiaries in the N’Duli informal settlement will be accommodated at Vredebes. The informal areas in N’Duli are planned to be upgraded for top structures for those that qualify as well as serviced sites for the non-qualifiers.

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

Vredebes Access Collector	Ceres, Vredebes	R 10 909 000	2022/2023
		R 2 284 454	2023/2024

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

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

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

The table below gives an indication of the number households and services ratio:

Informal household with communal services			
<u>Informal area</u>	<u>Households</u>	<u>Water points</u>	<u>Toilets</u>
<i>N'Duli, Ceres</i>	1114	25	14
<i>Tulbagh</i>	2440	102	145(including chemical toilets)
<i>Pine Valley, Wolseley</i>	2266	9	43 in total Only 15 in working condition

Note: The number of service points as at end of June 2020. Tulbagh service points include serviced sites occupied by more than one household.

The aforementioned informal areas have limited access to an electrical network. The main reason being that the Department of Energy does not fund electrical networks in informal areas. The upgrade of informal areas to serviced sites is however funded. The maintenance of the communal facilities is managed by the housing section. Due to limited capacity and on-going vandalism, facilities are not always in a working order with blockages resulting in sewer overflows that lead to unhygienic conditions. It remains one

of the biggest challenges for the Housing Department to provide education on the hygiene and usage of the public facilities. These conditions are further examples of the urgent need to upgrade the informal settlements. Refuse bags are distributed for weekly door-to-door collections. The system is not always effective with illegal dumping and littering ongoing. Skips are also placed at some areas with regular cleaning operations by the cleansing department.

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

The programme focuses on the management and control of informal settlements in relation

to in-migration and unlawful occupation especially in the informal settlements of N'Duli,

Tulbagh and Pine Valley (Wolseley). The growth of informal settlements is monitored through a bi-annual count by officials from the Housing Department. The demolishing of illegal structures through a legal process is however costly and time consuming. Capacity of law enforcers is limited and they have to work after hours and over weekends. Eight additional EPWP workers were utilised from 16 December 2018 to assist the housing officials and law enforcement to demolish illegal structures.

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

Key Performance Area 2

GOVERNANCE

OBJECTIVE 2.1:

SUPPORT INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OBJECTIVE 2.2:

ENSURE FINANCIAL VIABILITY

OBJECTIVE 2.3:

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



Key Performance Area 2

B. GOVERNANCE

I. OBJECTIVE 2.1 SUPPORT INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

■ PROGRAMME 2.1 (A) HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

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

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

be put in place to ensure that vacant positions are filled as soon as possible for service delivery to continue.

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

Performance management

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

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

Equity

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

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

EE targets/Actual by racial classification

Development

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable

way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 2019 (Act No. 28 of 1999).

■ PROGRAMME 2.1 (B): LAW ENFORCEMENT AND TRAFFIC

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

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

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

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

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

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

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

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

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

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

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

■ PROGRAMME 2.1 (C): SPATIAL AND TOWN PLANNING

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

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

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

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

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

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

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

The MSDF has five specific focus areas.

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

Spatial Development Framework

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

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

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

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

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

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

■ **PROGRAMME 2.1 (D): ADMINISTRATION**

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

Land Use Management

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

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

Land Use Management at Witzenberg focus on:

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

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

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

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

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

currently in the process of investigating the financial implications of long-term leasing. A vehicle tracking system will be implemented during 2017/18 to ensure effective monitoring and cost-effective usage of the municipal fleet.

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

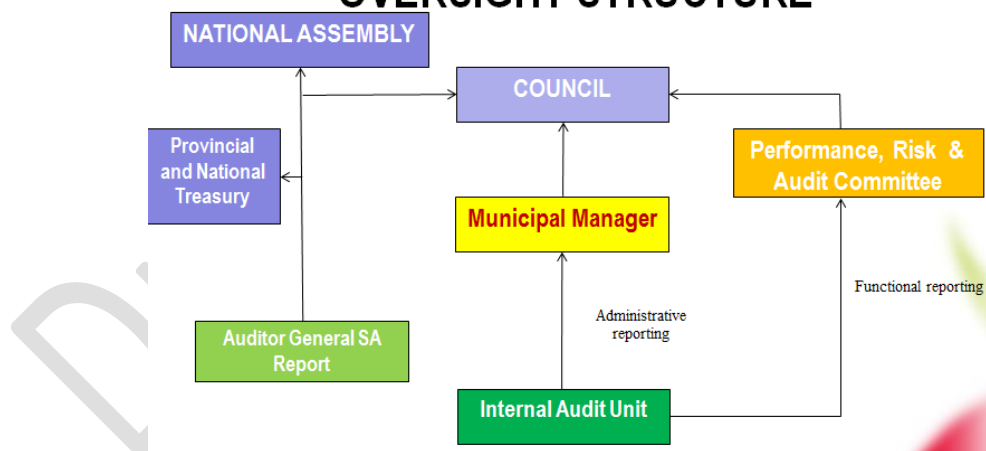
According to Section 62(c) of the MFMA, the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control and **internal audit** operating in accordance with any prescribed norms and standards

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

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

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

OVERSIGHT STRUCTURE



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

- reliability and integrity of financial and operational information

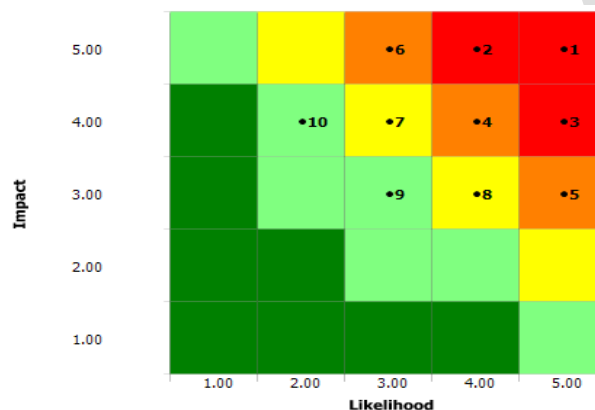
- effectiveness and efficiency of operations and programmes
- safeguarding of assets; and
- compliance with laws, regulations, policies, procedures and contracts.

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

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

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

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



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

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

■ **PROGRAMME 2.1 (G): DISASTER MANAGEMENT AND FIREFIGHTING**

2.1.1 Fire and Rescue Services

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

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

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

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

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

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

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

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

2.1.2 Disaster Management Services

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

- Establish a functional Disaster Management Centre.
- Appoint of a Head of Centre and suitably qualified persons.
- Responsible for the implementation and maintenance of an all-hazard, full-spectrum comprehensive disaster management programme, ensuring:
 - Prevention
 - Mitigation
 - Preparedness
 - Response.
 - Rehabilitation and reconstruction
- Monitor progress with post-disaster recovery & rehabilitation.

- Serve as repository of and conduit for, disaster information.
- Be the advisory and consultative body on disaster issues.
- Make recommendations regarding DM funding.
- Make recommendations on legislation affecting DM.
- Promote the recruitment, training and participation of volunteers in DM.
- Promote disaster management capacity building, training and education throughout the republic, including in schools.
- Promote research into all aspects of disaster management.
- Liaise and coordinate its activities with other relevant DM Centres.

II. OBJECTIVE 2.2: ENSURE FINANCIAL VIABILITY

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

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

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

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

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

■ PROGRAMME 2.2 (A): INCOME AND DEBT MANAGEMENT

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

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

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

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

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

■ PROGRAMME 2.2 (B): EXPENDITURE MANAGEMENT

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

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

■ PROGRAMME 2.2 (C): SUPPLY CHAIN

Witzenberg Municipality is a large procurer of goods and services and as such it has enormous buying power to support economic growth through procurement. The supply chain unit will be revising their policies and procedures to ensure

that goods and services are first secured locally. Unfortunately current legislation does not provide for any preference for local suppliers. The municipality will ensure that local SMMEs and local

businesses are adequately empowered to provide these goods and services.

▪ **PROGRAMME 2.2 (D): MSCOA**

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

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

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

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

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

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

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

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

However, local government acts as the conduit to expedite issues of this nature to the correct government entities, while supporting and investing in various programmes aimed at skills development, youth development, social development and short-term temporary employment. Levels of literacy and education,

understanding of language, public apathy, knowledge of government processes and access to communication tools can also affect how the public formulates perceptions of local government. A successful communication strategy therefore links local demographics to the municipality's programme for the year, and influences budgetary expenditure according to the needs of the public. The aims of Witzenberg Municipality's Marketing and Communication Department are:

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

and can potentially hamper how local government communicates and assimilates information, especially within rural environs.

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

Communication is managed in the following ways:

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

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

Wide Area Network:

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

Disaster Recovery Site:

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

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

Citizen Mobile Portal:

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

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

Witzenberg is committed to working closely with the provincial and national spheres of

government to put the needs of our community first. To achieve this, we engage with Provincial-

and National Government on various formal and informal platforms.

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

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

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

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

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

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

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

COMMUNAL SERVICES

OBJECTIVE 3.1:

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



Key Performance Area 3

C. COMMUNAL SERVICES

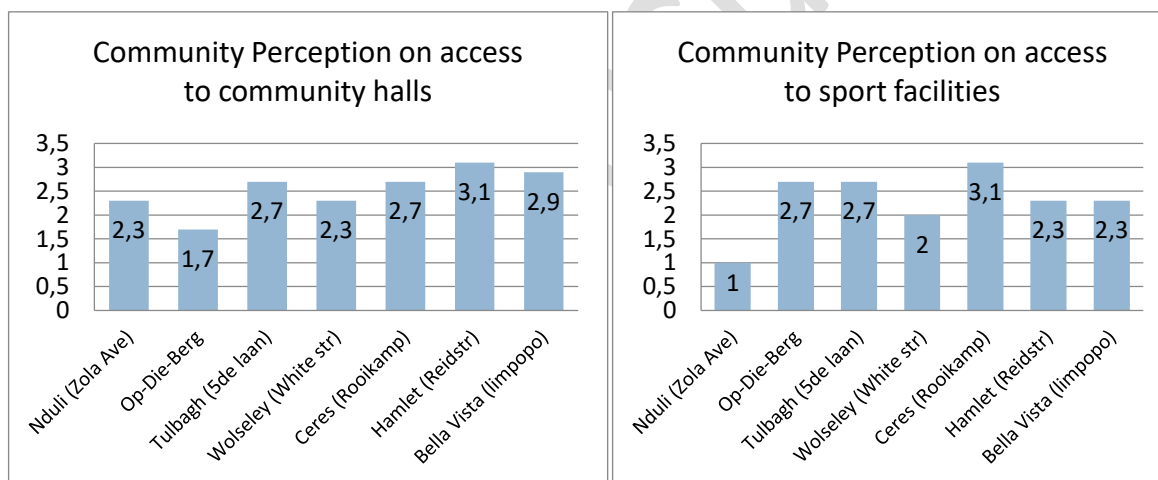
I. OBJECTIVE 3.1: PROVIDE AND MAINTAIN FACILITIES AND AN ENVIRONMENT THAT MAKE CITIZENS FEEL AT HOME

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

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

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

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



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

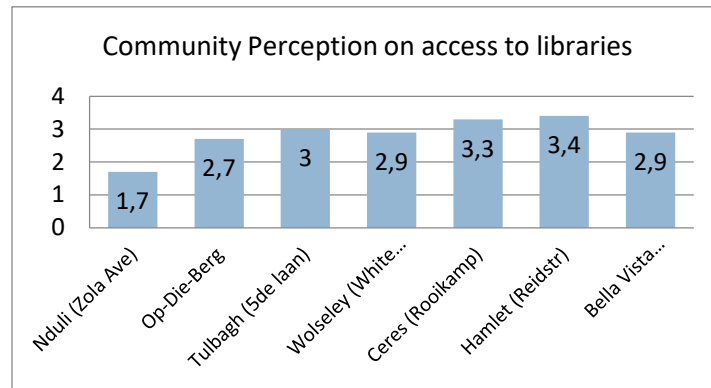
To address the escalating city burial demand resulting from population growth and over capacity of existing **cemeteries**, an approximate total of 4 ha of land is required for new cemeteries. It is especially the areas of Ceres, Bella Vista, N'Duli and Op-die-Berg that are in urgent need. To address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

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

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

The libraries' core functions are primarily the:

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



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

▪ PROGRAMME 3.1 (B): ENVIRONMENTAL MANAGEMENT

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

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

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

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

- Law enforcement needs to expand to include monitoring of protected areas and commonage areas. Invasive alien vegetation is controlled and managed in terms of the control plans for the Ceres Mountain Fynbos nature reserve (CMFNR) and the Wolseley,

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

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

Climate Change

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

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

Air quality

Principal functions of municipalities as per National Framework for AQM

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

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

mixtures of substances in ambient air, which through ambient concentrations, bioaccumulation, deposition or in any other way present a threat to health, wellbeing or the environment in the municipality. Municipalities have to monitor ambient air quality and point, non-point and mobile source emissions. The second generation Air Quality Management Plan review was approved by Council on 30 September 2020. The review takes place every five years. It is important to expand the plan parallel with economic growth and spatial development. It is therefore imperative that the plan be included in the IDP. Air Quality have budgetary implications as air emission monitoring appliances in this field is expensive and needs to be budgeted for. Work on the Air Quality By-law for the Municipality has been completed and needs to be approved by Council. The municipality is also in need of audio measuring equipment for the control of noise in its jurisdiction in terms of the Western Cape Noise Control Regulations PN200/2013. Monitoring of compliance in respect of offensive

odors caused by any activity is essential for the compilation of an atmospheric impact report. A new approach will be taken towards the development of an emissions inventory for unlisted fuel burning appliances in the Witzenberg Municipality. Currently stack observations are done on a weekly basis to observe efficient burning at boilers.

Wellbeing of communities

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

Roaming animals

Roaming animals are still problematic in some residential areas and of great concern for the municipality. Despite of efforts to control the problems, there are still many challenges. The Municipality currently employs 21 animal monitors in Ceres, Nduli, Tulbagh, PA Hamlet and Wolseley which brought some relief to a certain extent in combatting the problems. These problems varies from lack of land for grazing, keeping of too many animals by emerging farmers, ability to feed their animals and the lack of supervising their animals. Further problems of roaming animals occurs after working hours when these animals goes into the residential areas, entering private properties, destroying peoples gardens and also creates unsafe situations for residents and vehicles. The absence of an impoundment facility in the Municipal jurisdiction, hampers the successful control of these animals.

Parks and Urban Greening Program

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

Vision

The vision is to establish urban forest that provides maximum benefit while sustaining a healthy, vital canopy over the residential and governmental zones and coexisting and adapting to the expanding development of the central business district.

Goal of The UFMP Include:

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

Outcome: Passionate, knowledgeable staff, landowners and residents.

Strategic Plan

STRATEGIC GOALS, OBJECTIVES, ACTIONS

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

OBJECTIVE	ACTION (HOW)
Maximise sustainable planting of trees in order to increase percentage canopy cover	<ul style="list-style-type: none"> 1 Encourage and educate through workshops on value and benefits of trees 2 Revise 5-year tree planting plan focused on access to alternative water sources 3 Propagate and procure high quality plant material in line with 5 Year Tree Demand Plan 4 Establish a committed tree planting team for big tree planting at focal points and visible sites

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

OBJECTIVE	ACTION (HOW)
Develop and give input into guiding documents for Tree Protection	<ul style="list-style-type: none"> Review Tree Policy – conduct review workshops Give input into Tree Bylaw (Environmental Bylaw)
Recognize trees for their special contributions to the City's landscape	<ul style="list-style-type: none"> Invite nominations for Trees of Significance, implement higher level of protection and maintenance
Monitor and control diseases and pests	<ul style="list-style-type: none"> Develop strategies to combat diseases and pests

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

OBJECTIVE	ACTION (HOW)
Maintain urban forest according to accepted best practice - including skill and competency development of staff and service providers	<ul style="list-style-type: none"> Revise the Tree Work Procedures (TWP) Workshop TWP to ensure skilled and trained staff and to minimize tree loss through comprehensive maintenance of trees Revise / develop specifications for external contractors (minimum technical requirements and service standards) Enforce Tree Work Procedures
Collect and use data to measure and monitor the urban forest	<ul style="list-style-type: none"> Tree Inventory through GIS mapping that contains data for each tree Procure and process Infrared Imagery to establish a baseline for urban forest canopy cover and to define canopy targets for future Tree Planting Register maintained

SG4: Secure Resources

OBJECTIVE	ACTION (HOW)
Committed funding and resources for tree related programs and activities	<ul style="list-style-type: none"> Assess existing resources and identify gaps e.g. Equipment / tools: mobile tankers, fixed tanks, pumps Identify key technical positions and motivate for appropriately skilled and trained staff Funding for special projects Ensure sufficient operating funding is available for tree maintenance

SG5: Stakeholder Engagements and Awareness campaigns

OBJECTIVE	ACTION (HOW)
Source Urban Forest training and education opportunities	<ul style="list-style-type: none"> Identify specialized training needs and facilitate training

OBJECTIVE	ACTION (HOW)
Experiential opportunities	<ul style="list-style-type: none"> Engage with groups to establish partnerships to transfer special skills and knowledge Utilize Nursery as training facility e.g. Bonsai training
Encourage participation in the planting, establishment and maintenance of trees	<ul style="list-style-type: none"> Community Gardens Participate in Friends Group initiatives where feasible
Participate in national, international awareness	<ul style="list-style-type: none"> Arbor Month Arbor City

OBJECTIVE	ACTION (HOW)
campaigns related to trees	
Increase knowledge and engagement (residents, community groups, private sector, public agencies)	<ul style="list-style-type: none"> Establish External and Internal Reference Group/ Tree Committee Press and media releases Tree-Talk internal publication

Key Performance Area 4:

SOCIO-ECONOMIC SUPPORT SERVICES

OBJECTIVE 4.1:

SUPPORT THE POOR AND VULNERABLE THROUGH PROGRAMMES AND POLICY

OBJECTIVE 4.2:

CREATE AN ENABLING ENVIRONMENT TO SUPPORT LOCAL ECONOMY



Witzenberg Day for the Aged

D. SOCIO-ECONOMIC SUPPORT SERVICES

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

PROGRAMME 4.1 (A): SOCIAL DEVELOPMENT PROGRAMMES

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

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

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

Violence (GBV) in building sustainable communities:

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

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

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

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

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

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Witzenberg. The substance abuse programme focuses on prevention, intervention, suppression and coordination services with other spheres of government. It also includes tackling the root cause of drug abuse and social dialogue regarding the impact that it has on society.

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

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

People living with disabilities programme recognises the various challenges experienced by people with disabilities. Witzenberg focuses on awareness-raising initiatives concerning disability in order to break down the barriers and promote and foster social integration and opportunities for persons with disabilities. The programme interventions are aimed at empowering and promoting a fully inclusive society for persons with disabilities. Support to caregivers and parents of disabled children is another goal of this programme. Life skills, hand skills and social skills are some of the main areas of intervention.

for youth who are differently disabled. Disability access discussions will also be facilitated for municipal buildings and then also with the private sector.

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

- Women's Day events celebrating women rising above adversity
- Training to create greater awareness of domestic and gender-based violence
- Fatherhood training programmes, which entail the training and education of young men and fathers to improve gender relations and to facilitate prevention and early intervention in respect of domestic and gender-based violence
- Discussions regarding facilitating of establishment of safe house
- Awareness programme on domestic and gender-based violence during the 16 Days of Activism campaign

The **Protection of vulnerable children programme** is focused on coordinating services of

■ PROGRAMME 4.1 (B): INDIGENT SUPPORT

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

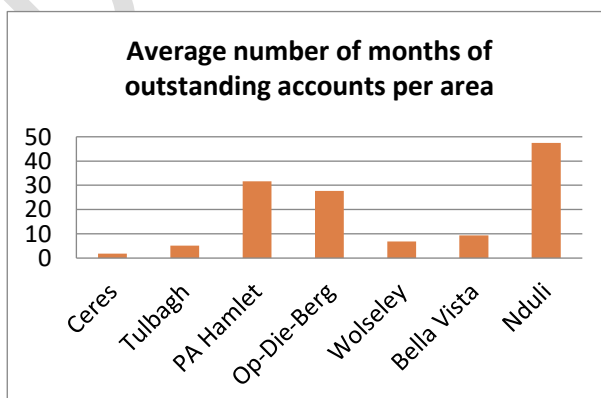
all NGOs/FBOs and government departments in the field of working with children and their families.

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

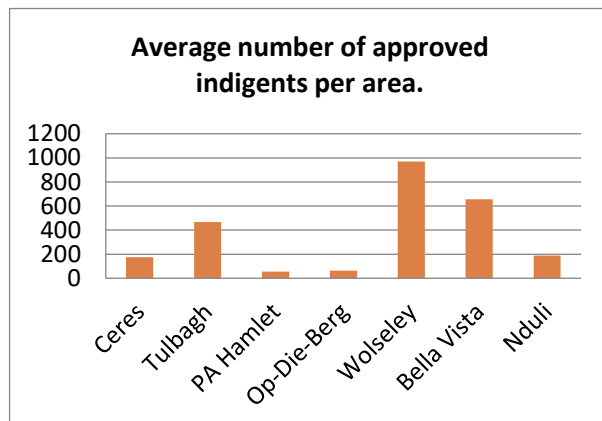
The **Early childhood development (ECD)** programme supports quality ECD services with a variety of development components, such as ECD training, expansion and awareness, as well as the construction of ECD facilities. This also includes supporting and strengthening the role and function of the Witzenberg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

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

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



The table below gives an indication of the number



of indigents per area. The low numbers for areas

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

■ PROGRAMME 4.1 (C): HOUSING PROGRAMME

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

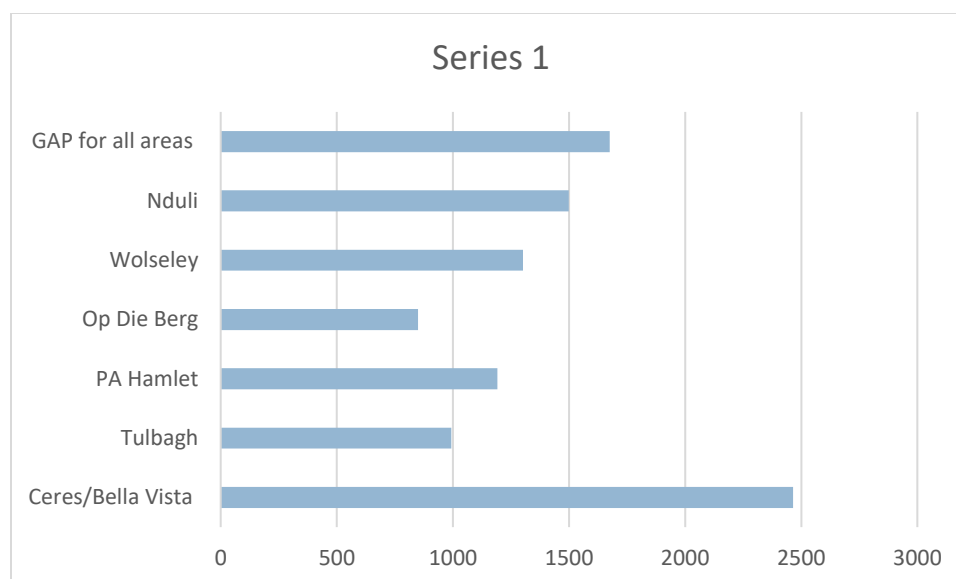


Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more opportunities to access housing in an incremental,

more rapid and more integrated, sustainable manner. Key elements for successful urban restructuring include higher-density housing developments in well-located areas, major improvements in public transport to link fragmented places, and higher employment levels in townships and informal settlements.

The table below gives an indication of the number of people on the municipals housing waiting list. Although the statistics includes farm residents and people from informal settlements, it is expected that the need might be much higher. The total of people on the waiting list amounts to approximately 8 300 with the agricultural sector indicating that the need of farm dwellers to obtain houses could also amount to approximately 9 000. There are approximately 17 000 residential consumers that receives services from the municipality and if the need indicated are to be accommodated all towns in the Witzenberg will have to be doubled. Currently the existing resources and infrastructure are not available to accommodate such a growth and it is not expected that it would be able in the near to medium future.

Housing Waiting List



	Ceres/Bella Vista	Tulbagh	PA Hamlet	Op Die Berg	Wolseley	Nduli	GAP for all areas
Series 1	2465	993	1191	850	1302	1499	1675

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

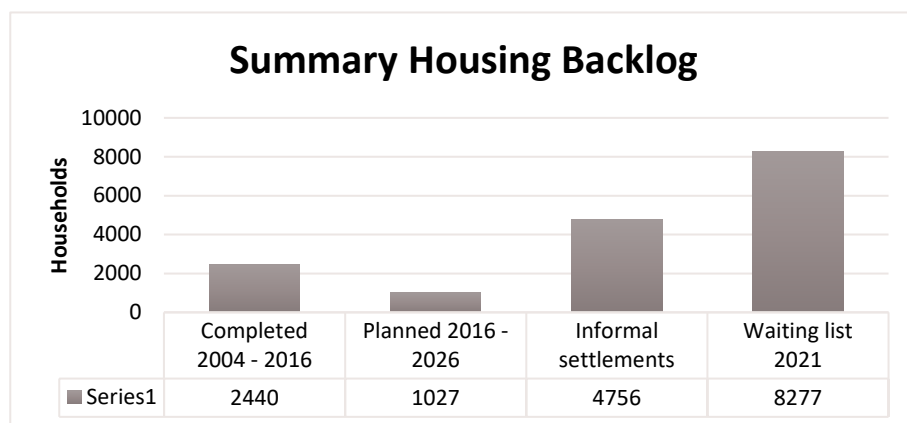
Project	2018/19			2019/20			2020/21		
	Sites	Houses	Funds	Sites	Houses	Funds	Sites	Houses	Funds
Vredebes (2911)		30	R3.9 m		200 (IRDP) 50 (FLIPS)	R26 m R3 m R12 m		200 (IRDP) 50 (FLIPS)	R26 m R3 m R12m
N'Duli (planning money only)	0	0							R558

Dependant on the allocation of funding from Provincial Government.

Gap (affordable) housing

The term 'gap housing' refers to houses that are provided to households earning between R3 501 and R22 000 per month, who are not provided for by the private sector or the state. The number of people seeking homes in the R150 000 to R350 000 price range has been growing steadily in the past years. The municipality recognises the critical importance of supplying houses within this price range for the proper functioning of the

overall residential housing market. In this spirit, Witzenberg has undertaken the sale of serviced plots at reduced prices to enable buyers to build their own homes on a piecemeal basis via access to short-term loans or with employer assistance. The table below gives an indication of progress made in terms of the provision of housing over the past couple of years and the planning for the future.



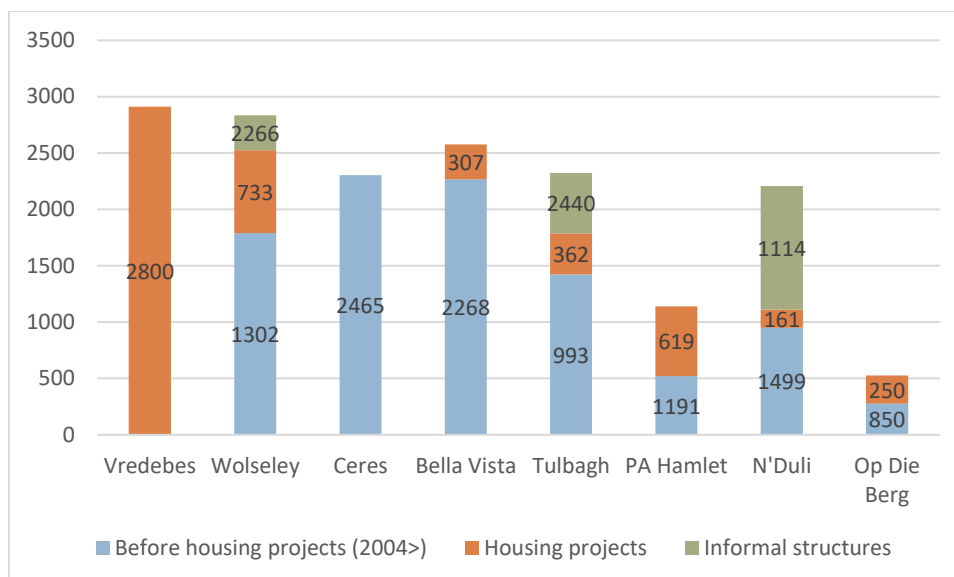
Resources and bulk infrastructure remains a major challenge in achieving planned targets. Witzenberg is in process of implementing the Bella Vista (307 units) and Vredebes (2 800 units) housing projects. Both these projects require significant bulk infrastructure upgrades. The Bella Vista project were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

All bulk water and sanitation infrastructure required should be completed by 2018 with the construction of houses can start. The upgrading of the adjacent R44, bus routes, bulk stormwater, and link road however require in the access of R150m. It should also be noted that the project's electricity requirements are approximately 5MVA

of which Eskom cannot supply due to insufficient bulk capacity as discussed under Programme 1.1(a).

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

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



Rental stock disposal programme

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

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

▪ **PROGRAMME 4.1 (D): JOB CREATION**

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

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

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

■ PROGRAMME 4.2 (A): LOCAL ECONOMIC DEVELOPMENT

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

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

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

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

1. Small Business development

Facilitation of:

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

- SMME email network establishment to distribute information and opportunities

- Business advice

- Business dialogue with small businesses in town to disseminate information, discuss challenges and tackle solutions together

- Liaison with small business forums

- Collaboration with Ceres Business Initiative

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

- District Municipality, Provincial & National Government funding

- Corporate /Private (Company linked funding)

3) Linking clients with Supplier database registrations

- Municipal supplychain & Western Cape supplier database (assistance with completion of application forms)

- Central supplier database (online registrations at local E-Centre's)

- Small business consultations

- Referrals to organisations or State Departments

4) Facilitating access to markets

- Small Business infrastructure (construction of business centres)

- Small business expo's

- Linkages with government department procurement opportunities

- Linkages with tourism related opportunities at festivals

- Linking local contractors with construction opportunities

- Procurement input during tender supplychain processes

- Linkages with local established businesses

5) Application & processing of informal trader permits & business licence registrations

- Include an informal trader programme to provide training and support on a business level to informal traders

- Establishment of informal trader forum

- Assisting with red tape challenges/blockages

- Identifying new & better trading space

6) Providing SMME opportunities in new developments

Tourism

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

Their functions include:

- Marketing the area, events and activities.
- Creating opportunities for transformation, niching, diversification and support of new stakeholders.
- Ensuring that tourism development remains on trend.
- Promotion and development of Accessible Tourism.
- To enlist new members and plan for the growth of both operations and market.

- Assistance with expediting business applications for municipal land

- Waste entrepreneurship interventions and capacity building

- Investigating possible land for business development

- Development of a policy for film production companies for permits to enable, attract and to streamline applications

7) Red tape reduction

- Implementation of municipal wide case management system that aim to fast track business and public complaints, solutions and swift implementation

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

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

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

- The growth and expansion of tourism.

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

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

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

Tourism bureaus for Wolseley, Ceres and Tulbagh also created their own brochures with niche marketing of their sectors in conjunction with social media promotion through Facebook and websites. Witzenberg Tourism has been successful in marketing the destination to visitors within South Africa as an affordable and picturesque location for weddings, snow tourism,

heritage tourism, agri-tourism, wine tourism, adventure tourism, cultural tourism, sports tourism and rural tourism.

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

Ceres Business Initiative

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

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

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

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

Witzenberg completed a land audit in 2009 indicating all municipal and public properties. These properties are categorised with the focus on underutilised properties. The land audit is updated regularly and an implementation plan was developed with annual implementation targets. The purpose is mainly to sell or make available underutilised municipal property to leverage growth, support economic development

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

Economic benefits include:

- small-business development through support initiatives stimulating local economic activity and possible job creation
- the creation of potential opportunity streams through mixed-use activities

- encouraging and enhancing entrepreneurship across various key sectors.

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

The investigation should give an indication of the preferred commodity as determined by soil conditions and available markets, but also water availability and support by existing commercial farmers.

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

It is therefore necessary to investigate if the land




INTERNAL MONITORING AND REPORTING

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


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

5 MANAGEMENT AND GOVERNANCE








A. COUNCIL STRUCTURE











WITZENBERG MUNICIPAL COUNCIL 2022 - 26











MAYORAL COMMITTEE

 Executive Mayor Alderman Hendrik Smit WARD 5 (DA)	 Executive Deputy Mayor Cllr Felicity Klazen & Mayco: Community Development PR (GOOD)	 Speaker Cllr Elizabeth Sidego WARD 11 (DA)	 Alderman Ronald Visagie Mayco: Technical Services WARD 4 (DA)	 Cllr John Fredericks Mayco: Corporate & Financial Services PR (VF+)	 Alderman Barito Klaasen Mayco: LED & Tourism PR (DA)	 Alderman Karriem Adams Mayco: Housing Matters WARD 6 (DA)
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WARD COUNCILLORS

 Cllr Andile Gili WARD 1 (ANC)	 Cllr Patric Daniels WARD 2 (DA)	 Cllr Dirk Swart WARD 3 (DA)	 Cllr Jacob Zalle WARD 7 (ANC)	 Cllr Gwen Franse WARD 8 (DA)	 Cllr Mxolisi Ndaba WARD 9 (ANC)	 Cllr Sophia de Bruin WARD 10 (DA)	 Cllr Khanyiso Yisa WARD 12 (ANC)
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PR COUNCILLORS

 Cllr Jan Cloete PR (PA)	 Cllr Lea Hardnek PR (WP)	 Cllr Petrus Heradien PR (ICOSA)	 Cllr Johnmercy Mouton PR (ANC)	 Cllr Isak Swartz PR (EFF)	 Cllr Gert Laban PR (WA)	 Cllr Nonzame Phisoane PR (ANC)	 Cllr Ntuthando Nogcinisa PR (ANC)
---	--	---	--	--	---	--	---

B. AUDIT COMMITTEE

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

C. ESTABLISHMENT OF WARD COMMITTEES

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

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

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

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

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

D. MACRO MANAGEMENT



Monwabisi Mpeluza

Director: Corporate Services

Email: monwabisi@witzenberg.gov.za



David Nasson

Municipal Manager

Email: david@witzenberg.gov.za



Joseph Barnard

Director: Technical Services

Email: joseph@witzenberg.gov.za



Cobus Kritzinger

Director: Finance

Email: cobus@witzenberg.gov.za

Directors Community Services vacant

6 STRATEGIC FINANCIAL OUTLOOK

A. EXECUTIVE SUMMARY

The National Treasury projects real economic growth of 5.3 per cent in 2023, following an expected growth estimate of 4.4 per cent in 2022. Real GDP growth is expected to moderate to 0.9 per cent in 2023. Over the next 3 years, GDP growth is expected to average 1.4 percent.

The economic outlook faces a range of risks, including weaker-than-expected global growth, further disruptions to global supply chains and renewed inflationary pressures from the war in Ukraine, continued power cuts and a deterioration in port and rail infrastructure, widespread criminal activity, and any deterioration of the fiscal outlook. Government is taking urgent measures to reduce load-shedding in the short term and transform the sector through market reforms to achieve long-term energy security. Several reforms are under way to improve the performance of the transport sector, specifically freight rail and to improve the capability of the state

The main risks to the economic outlook are weaker-than-expected growth, continued deterioration in the public finances and a failure to implement structural reforms. Electricity remains a binding constraint on economic recovery, with power interruptions expected to continue into 2023.

These factors may jeopardize South Africa's prudent macroeconomic and fiscal policies, which include inflation targeting and a flexible exchange rate, the local economy's ability to

adjust to global volatility and the stable investment platform.

The Russia-Ukraine War continues to have a negative impact on key global markets. Fruit Exports in the Witzenberg Region has also been negatively affected and this may pose a real risk to job security in the area.

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

Population statistics suggest that the municipality has experienced a steep increase in population during the past 10 years. The expansion of Informal settlements within the municipal area supports this argument and this places pressure on the municipality to provide basic services within these areas.

The municipality followed a conservative approach for projecting revenue. The municipality will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures. South Africa's economy is increasingly vulnerable to a recession in the next 12 months, with an ongoing electricity crisis seen further curbing activity.

The probability of a recession stands at 68% in February 2023, up from odds of 45% in January 2023, according to various news agencies,

based on economist polls conducted in February 2023.

B. FINANCIAL STRATEGIC APPROACH

The 2023/24 MTREF process commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook, and consultation with various role-players. The process encompassed the following:

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

C. FINANCIAL MODELLING AND KEY PLANNING DRIVERS

The outcome of the LTFP modelling incorporated the assumptions outlined in the paragraphs below on which the 2023/24 MTREF was compiled. The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- Higher-than-inflation repairs and maintenance provision to attain nationally benchmarked levels, thereby ensuring and enhancing the preservation of Witzenberg Municipality assets;
- Higher increases to selected cost elements subjected to higher-than-average inflationary pressure, such as employee related costs;
- The assumption of a 95% capital expenditure implementation rate;
- Credible collection rates based on collection achievements to date, and also incorporating anticipated improvements in selected revenue items;
- National and provincial allocations as per the 2023 Division of Revenue Act (DORA); and
- Province's 2023/24 MTREF allocations circular to municipalities.

D. ECONOMIC OUTLOOK/EXTERNAL FACTORS

The sluggish growth experienced in the South African economy is aggravated by the drought conditions, constraints in electricity supply decline in business confidence, Covid-19 pandemic, increase in living cost, increase in transportation cost and an increase in delivering basic services. The markets is also heavily constraint with imports and exports being hampered by the Russia-Ukraine War.

The total impact on the economy of the Witzenberg area is not currently known, but we are of the opinion that there will be a definite impact as the area contribute heavily towards exports. This may result in increase in unemployment, social decline, criminal activity may increase during the coming months which will put the municipality under pressure in terms of collections

E. NATIONAL AND PROVINCIAL INFLUENCES

Conditional grant funding targets delivery of national government's service delivery priorities. It is imperative that Witzenberg Municipality understands and complies with the conditions stipulated in the Division of

Revenue Act (DoRA) in order to access this funding. The equitable share constitutes unconditional funding, and is designed to fund the provision of free basic services to disadvantaged communities.

F. EXPENDITURE ANALYSIS – A THREE-YEAR PREVIEW

I. GENERAL INFLATION OUTLOOK AND ITS IMPACT ON MUNICIPAL ACTIVITIES

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

2023/2024	5,3%
2024/2025	4,9%
2025/2026	4,7%

II. INTEREST RATES FOR BORROWING AND INVESTMENT OF FUNDS

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

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

III. COLLECTION RATE FOR REVENUE SERVICES

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

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

IV. SALARY, WAGES AND RELATED STAFF EXPENSES

The increase in employee-related costs is expected to be more than the inflation forecast as per collective agreement. The 2,5% notch increase will increase the employee-related costs even further. The job

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

V. REPAIRS AND MAINTENANCE

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

thereby ensuring and enhancing the preservation of Witzenberg Municipality assets.

VI. DEPRECIATION

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

to the asset register through the capital budget.

G. REVENUE ANALYSIS – A THREE-YEAR PREVIEW

I. GROWTH OR DECLINE IN MUNICIPAL TAX BASE

The revenue base is growing but the rate is not sufficient to support improved service delivery. The majority of the economic development in Witzenberg occurs in the rural areas where the municipality is not the

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

II. MAJOR TARIFFS AND CHARGES: ECONOMIC AND TRADING SERVICES

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

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

III. PROPERTY RATES

Property rates revenue is used to finance municipal functions other than economic and trade services. Property rates revenue is subsidised by the surpluses from economic and trade services. Property rates tariffs are therefore increased with more than the inflation forecasts. A new valuation roll will be implemented from 1 July 2023. The average

valuations will be higher than those of the previous roll, but tariffs will be adjusted downward to limit the effect of the increased valuations. The limitations on property rates tariffs of Agricultural Property, Public Service Infrastructure and Public Benefit Organisation Property has a negative effect on the possible rates revenue.

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

I. 2022 DORA

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

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

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

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

II. MAJOR PARAMETERS

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

Description	Budget year 2023/2024	Budget year +1 2024/2025	Budget year +2 2025/2026
CPI	5.3%	4.9%	4.7%
Collection rate	92%	92%	92%
Tariff Increases:			
Rates	6%	6%	6%
Electricity - Residential	20.7%	15.7%	17.7%
Electricity - Business	20.7%	15.7%	17.7%
Water consumption - Residential	6%	6%	6%
Water consumption - Business	6%	6%	6%
Sewerage	6%	6%	6%
Refuse removal	6%	6%	6%
Equitable share allocation	R 136 mil	R 149 mil	R 166 mil
Total grant allocations	R 211 mil	R 194 mil	R 215 mil

I. CAPITAL INVESTMENT FRAMEWORK

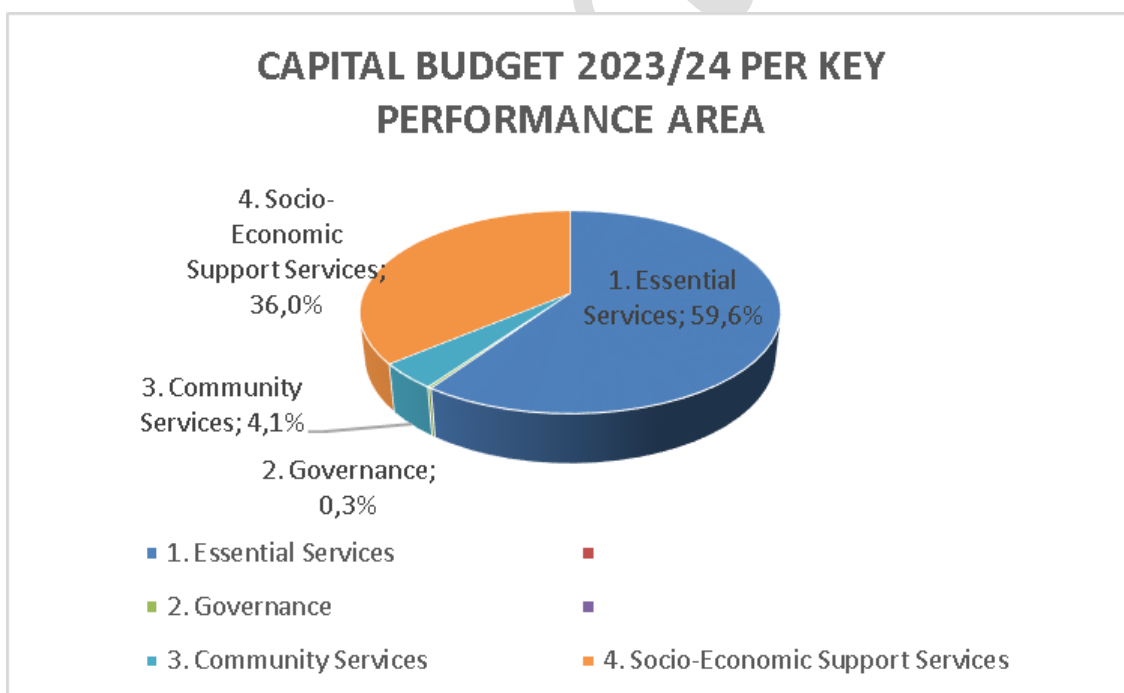
The past couple of financial years, capital investment were dominated by bulk infrastructure projects linked to especially the Vredebes subsidized housing project. The majority of the required bulk infrastructure has been completed and construction of houses and servicing of sites has commenced. No top structures will be constructed in the next two years due to the incapacity of Eskom bulk supply electricity network to Witzenberg as well as a policy change from the National Department of Housing where the focus will be more on serviced sites. It was indicated that upgrading of the electricity supply lines would only commenced by 2030. With regards to housing, 520 sites at Vredebes was completed with the purpose to accommodate the informal settlement at Nduli which should be upgraded the year after. Major projects mainly include the construction of a storage dam in Tulbagh that will be phased over 2 years, and

other network upgrading for water/sanitation and electricity services.

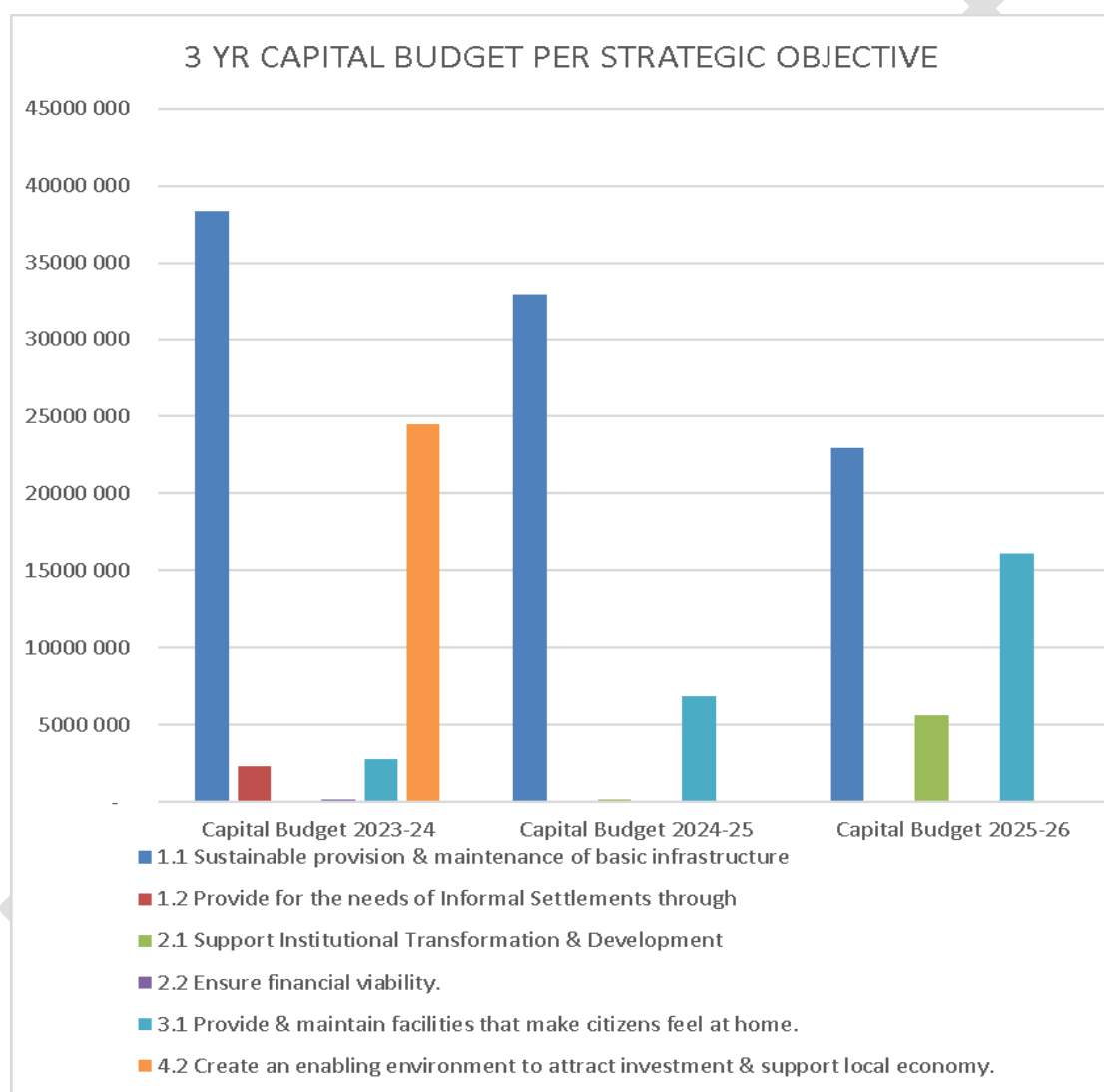
The construction of a new Material Recovery Facility where solid waste will be recycled will be completed by July 2022 followed by the construction of drop-off points and transfer stations in various towns. The upgrading of the Van Breda Bridge in Ceres has commenced and expected to be completed by 2023/24.

In terms of the Witzenberg Strategic Map, the bulk of the funding is allocated to the key performance area of Essential Services with the strategic objectives related to the provision of services receiving the majority of capital funding as indicated in the graphs below.

NOTE: PLEASE REFER TO APPROVED BUDGET AND ADJUSTED BUDGET FOR UPDATED FIGURES IN TABLES BELOW.



Key Performance Area	Strategic Objective	Capital Budget 2023-24	Capital Budget 2024-25	Capital Budget 2025-26
1. Essential Services	1.1 Sustainable provision & maintenance of basic infrastructure	38 323 372	32 890 434	22 935 652
	1.2 Provide for the needs of Informal Settlements through	2 284 454	-	-
2. Governance	2.1 Support Institutional Transformation & Development	0	190 000	5 650 000
	2.2 Ensure financial viability.	180 000	-	-
3. Community Services	3.1 Provide & maintain facilities that make citizens feel at home.	2 779 522	6 866 522	16 130 000
4. Socio-Economic Support Service	4.2 Create an enabling environment to attract investment & support local economy.	24 513 043	-	-
Total		68 080 391	39 946 956	44 715 652

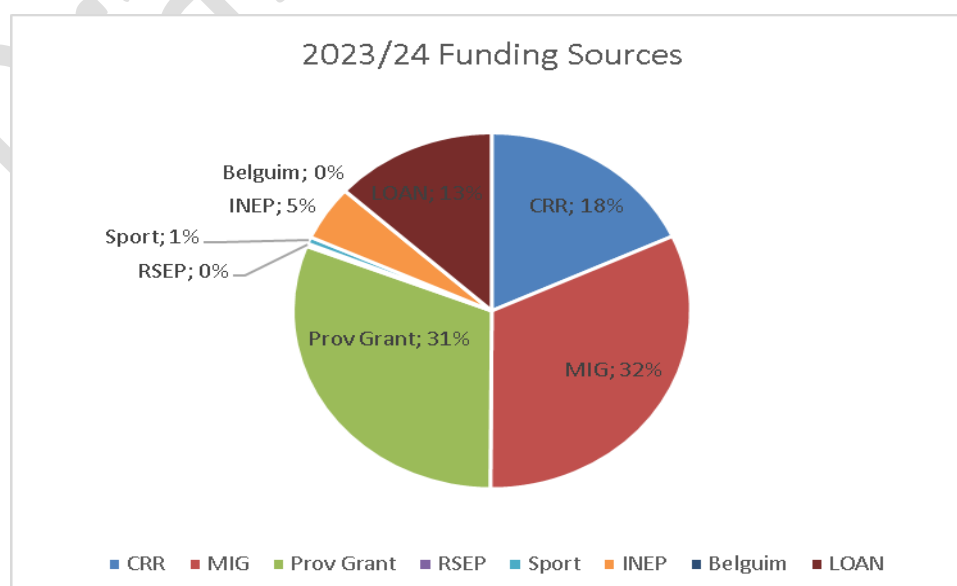


Funding Sources

The Capital Budget is funded by the following sources:

Funding Source Name		Institution	Purpose
Capital Replacement Reserve	CRR	Municipality	Mainly upgrading and equipment
Integrated Housing and Human Settlements Development Grant	IHSDG	Dept. of Human Settlements	Capital funding for internal social housing developments' infrastructure networks as well as related bulk infrastructure. <i>Funding for top structures (houses) is included in the operational budget.</i>
Municipal Infrastructure Grant	MIG	Dept. of Cooperative Governance	Infrastructure that supports the poor, mainly bulk infrastructure related to social housing projects.
Regional Bulk Infrastructure Grant	RBIG	Dept. of Water Affairs	Bulk water and sanitation related projects.
Integrated National Electrification Programme	INEP	Dept. of Energy	Electrical networks for social housing projects.
Regional Socio-Economic Programme	RSEP	Provincial Government	Socio-economic upgrading – non-motorised transport – walkways.
Twinning agreement with Essen, Belgium	Belgium	Belgium Federal Government	Support in implementation of Waste Management Strategy
CWDM	District	Cape Winelands District Municipality	Identified projects. Non-motorised Transport such as walkways & pavements
Provincial Government	Prov Grant	Western Cape Provincial Government	Various Grant related to upgrading of main roads (bridges), fire fighting vehicles, libraries
Water Services Improvement Grant	WSIG	Department of Water and Sanitation	Upgrade to Waste Water Treatment Works
Loans	Loans	Financial Institution	Landfill Site Fencing & Transfer/Drop-off Facilities

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



Detailed five-year Capital Budget

The following tables show the individual budgeted projects as allocated per ward (note that outer years are indicative and only for planning purposes).

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Electricity Adminis	MV Substation Equipment	CRR	All		1 500 000		1 500 000
Electricity Adminis	Upgrade of LV Network Cables	CRR	All		1 000 000		1 000 000
Electricity Adminis	MV Network Equipment	CRR	All	100 000	1 000 000		1 000 000
Electricity Adminis	Upgrade of MV Cables	CRR	All		600 000	1 500 000	1 500 000
Electricity Adminis	Tools & Equipment	CRR	All		150 000	250 000	200 000
Electricity Adminis	Electrical Network Refurbishment	CRR	All		1 500 000		
Electricity Streetli	Upgrade of Streetlights	CRR	All		350 000	500 000	400 000
Electricity Adminis	Fencing Tulbagh Deport	CRR		2 000 000			
Roads	Network streets	CRR	All			2 500 000	
Roads	Rehabilitation - Streets Tulbagh	CRR	11			3 500 000	
Roads	Tools & Equipment	CRR	All		50 000		
Roads	NMT Sidewalks Ceres	CRR	3,5		500 000		
Roads	Tulbagh, Rossouwstr upgrade	MIG	11		1 381 653	9 053 130	
Roads	Tulbagh upgrade roads north of Steinthal	MIG	11		7 826 087		
Roads	Tulbagh Taxi Rank (Ph1)	RSEP	11	173 913			
Roads	Road maintenance & upgrade	MIG	All			2 712 957	
Sewerage	Aerator replacement programme	CRR	All		500 000		700 000
Sewerage	Refurbishment WWTW	CRR	All		750 000		1 000 000
Sewerage	Sewer Pumps-replacement	CRR	All		250 000		500 000
Sewerage	Sewer Network Replacement	CRR	All	100 000	2 000 000		2 000 000
Sewerage	Security upgrades	CRR	All		300 000		116 000
Sewerage	Plant & Equipment	CRR	All				344 000
Solid Waste Dispo	Transfer stations & related infrastructure (CRR	3				5 817 400
Solid Waste Dispo	Fencing Landfill site	Loan	4,10	3 000 000			
Solid Waste Rem	Drop-offs Transfer stations Tulb/PAH/BV	Loan	All	6 000 000			
Solid Waste Rem	Waste Management Vehicles	MIG	All	5 047 826			
Storm Water	Network - Storm Water Upgrading	CRR	All		450 000		
Water Distribution	Infrastructure Management System	CRR	All		200 000		
Water Distribution	Plant & Equipment	CRR	All		50 000		
Water Distribution	Security upgrades	CRR	All		450 000		
Water Distribution	Network- Water Pipes & Valve Replaceme	CRR	All	100 000	2 000 000		
Water Distribution	Grey Water System	CRR	All		500 000	1 000 000	
Water Distribution	Tulbagh Reservoir	MIG	7,11	3 533 998	3 692 714		
Water Distribution	Tierhokskloof bulk pipeline	MIG	2,7	10 919 809			
Water Distribution	Tierhokskloof bulk pipeline (own contribut	CRR	2,7	2 956 522			
Water Distribution	Vredebes Bulk internal water pipeline	MIG	5		907 372		
Water Distribution	Nduli: Upgrade & replace water pipe line a	MIG	5		3 913 043		

Strategic Objective:

1.2 Provide for the needs of Informal Settlements through improved services.

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Electricity Adminis	Electrical Network Housing Project	INEP	All	3 391 304	869 565	869 565	
Roads	Nduli Infill Internal Roads	IHSDG	1,12				
Roads	Vredebes Access Collector	MIG	5	2 284 454			
Sewerage	Nduli Infill Internal Sewerage	IHSDG	1,12				
Sewerage	Toilets for informal settlements	Prov Grant	7				
Storm Water	Nduli Infill Internal Storm water	IHSDG	1,12				
Water Distribution	Nduli Infill Internal Water	IHSDG	1,12				

KEY PERFORMANCE AREA:

2. GOVERNANCE

Strategic Objective:

2.1 Support Institutional Transformation and Development

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Fire Fighting & Pr	Capex Fire Fighting Equipment	CRR	All		350 000	150 000	400 000
Fire Fighting & Pr	Firefighting Response Vehicle	Prov Grant	All	856 522		350 000	
Administrative & C	Furniture & Equipment	CRR	All				
Administrative & Corporate Support		CRR	All			500 000	
Dir Comm	Office Equipment	CRR	All		30 000		
Dir Corp	Office Equipment	CRR	All		50 000	500 000	
Dir Tech	Office Equipment (Director)	CRR	All		30 000		
Information Techn	IT Equipment	CRR	All	50 000		650 000	215 000
Information Techn	IT Equipment	CRR	All			2 500 000	
Municipal Manage	Office Equipment	CRR	All		30 000	30 000	
Traffic	Security Cameras	Prov Grant	All				
Traffic	Vehicle Replacement Programme	CRR	All			500 000	240 000
Fleet Manager	Vehicle Replacement Program	CRR	All	1 000 000		400 000	
Fleet Manager	Vehicle Replacement Program	Belgium	All			300 000	
Fleet Manager	Tools & Equipment	CRR	All				
Fleet Manager	Workshop Building Upgrade	CRR	3			300 000	
Roads	Traffic Calming	CRR	All		200 000	50 000	

Strategic Objective:

2.2 Financial Stability

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Dir Fin	Office Equipment	CRR	All		30 000		
Finance	Furniture & equipment	Equitable Share	All				40 000
Finance	Furniture & equipment	CRR	All	100 000			711 157
Finance	Furniture & equipment	CRR	All	30 000			50 000
Finance	IT Equipment	Grant	All				75 000

Strategic Objective:

2.3 Maintain and Strengthen Relations

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Communication	Access Control - Furniture and Equipment	CRR	All			1 000 000	
Communication	Signage & Billboards	CRR	All				
Communication	Camera equipment	CRR	All		20 000		

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Cemeteries	Expanding of Cemetery	CRR	All		300 000		
Cemeteries	New regional cemetery	MIG	All		4 956 522	6 000 000	
Community Halls	Fencing Nduli Comm Hall	CRR	1, 12				
Community Halls	Townhalls Equipment	CRR	All				
Community Parks	Chainsaws	CRR	All		90 000		100 000
Community Parks	Brushcutters	CRR	All		120 000		120 000
Community Parks	Irrigation equipment for parks	CRR	All			500 000	
Community Parks	Truck 1.3 ton	CRR	All			1 350 000	
Community Parks	Landscaping of parks	CRR	All		300 000	500 000	
Community Parks	Parks equipment	CRR	All			600 000	
Community Parks	Tools & equipment	CRR	All				
Libraries	Library Nduli	CRR	1,12	1 000 000			
Swimming Pools	Swimming Pool Nduli	CRR	1,12			30 000	
Libraries	IT Equipment	MRF	All				
Sport Grounds & Facilities	Ablution facilities at Hamlet (Breestr) sports ground	RSEP	4,10				695 652
Sport Grounds & Facilities	Containers 3x3m	CRR	All		100 000	500 000	
Sport Grounds & Facilities	Ceres upgrade Of Leyell Str Sport Facilities	MIG	3				
Sport Grounds & Facilities	Vredebes sportsgrounds	MIG	5			1 000 000	15 000 000
Sport Grounds & Facilities	Tulbagh sports facilities upgrade	MIG				4 500 000	
Sport Grounds & Facilities	Kliprug sportfield change rooms	CRR	4				
Sport Grounds & Facilities	Sportsground development	CRR	All			400 000	600 000
Sport Grounds & Facilities	Resurface netball courts	CRR	All		200 000	250 000	
Sport Grounds & Facilities	Upgrade Sportsgrounds	Prov Grant	4	423 000			
Sport Grounds & Facilities	Stadiums	CRR	All				
Public Toilets	Wolseley Public Toilets	District	2,7				
Public Toilets	Wolseley Public Toilets	CRR	2,7				

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective: 4.1 Support the poor and vulnerable through programmes and policies

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Housing	Fencing of Trichardtstr Flats	CRR	3	500 000			

Strategic Objective: 4.2 Create an enabling environment to support local economy

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Resorts	Chalet Furniture	CRR	3		450 000		
Roads	Upgrade Van Breda Bridge	Prov Grant	3,5	20 113 043			
Roads	Upgrade Van Breda bridge (own contribution)	CRR	3,5	4 400 000			

Provincial Investment

Below is a table - Summary of Planned and Funded Provincial Infrastructure Projects & Programmes in the Witzenberg Municipality for the MTEF period 2023/24 – 2025/26.

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R'000)						Total (R'000)
		Infrastructure Transfers - Capital	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
DEA&DP (Cape Nature)	2	0	0	0	0	0	7 000	7 000
Education	1	0	0	35 000	0	0	0	35 000
Health	8	0	0	241	13 800	51 472	271	65 784
Human Settlements	4	13 264	0	0	0	0	0	13 264
Transport & Public Works	4	0	242 745	0	0	468 000	0	710 745
Grand Total	19	13 264	242 745	35 241	13 800	519 472	7 271	831 793

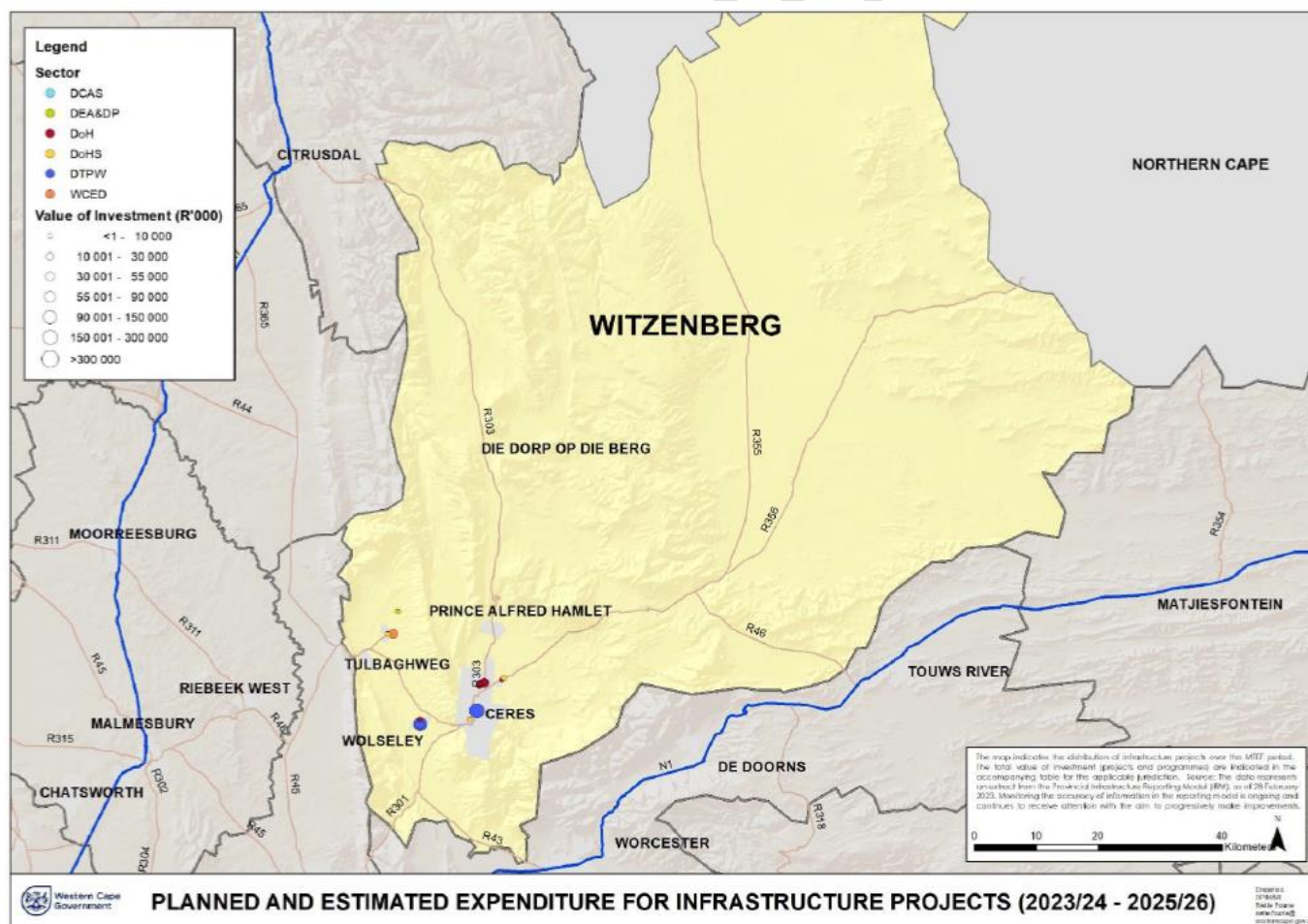
Summary: Infrastructure Projects in Witzenberg Municipality Source: Western Cape Government:

List of Provincial Infrastructure Investment Projects in the Witzenberg Municipality for the MTEF period 2023/24 – 2025/26

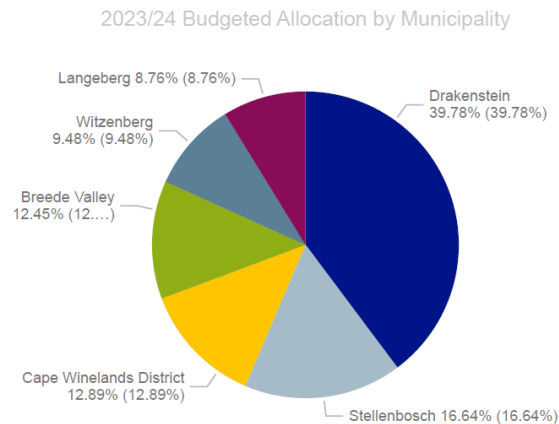
Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
DEA&DP (Cape Nature)	Upgrading and Additions	Equitable Share	Wolwekloof-Management facilities	217710	Stage 1: Initiation/ Pre-feasibility	Individual Project	2 000 000	0	0	2 000 000
DEA&DP (Cape Nature)	Upgrading and Additions	Equitable Share	Wolwekloof-Tiger flats	217702	Stage 1: Initiation/ Pre-feasibility	Individual Project	5 000 000	0	0	5 000 000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Waveren SS	4171	Stage 5: Works	Individual Project	35 000 000	0	0	35 000 000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Wolseley - Wolseley Clinic - Replacement	17012	Stage 7: Close out	Individual Project	241 000	0	0	241 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	51169	Stage 3: Design Development	Individual Project	426 000	4 285 000	6 761 000	11 472 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Ceres - Ceres CDC - Rehabilitation of acquired building	213624	Stage 2: Concept/ Feasibility	Individual Project	36 000 000	4 000 000	0	40 000 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Ceres - Ceres Hospital - New Acute Psychiatric Ward	51070	Stage 6: Handover	Individual Project	164 000	97 000	0	261 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Ceres - Nduli Clinic - Upgrade and Additions (Alpha)	213666	Not Applicable	Individual Project	0	0	10 000	10 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	184445	Not Applicable	Individual Project	0	950 000	1 425 000	2 375 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	196126	Not Applicable	Individual Project	475 000	950 000	0	1 425 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Ceres - Ceres CDC - HT - Rehabilitation of acquired building	215160	Not Applicable	Individual Project	950 000	7 600 000	1 450 000	10 000 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Witzenberg: Tulbagh (500) UISP	64940	Packaged Programme	Packaged with Sub-Contracts	0	884 000	0	884 000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Ceres Vredebes Phase H (529) Basic Services ESS UISP	200281	Stage 3: Design Development	Individual Project	5 600 000	0	0	5 600 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	ISSP Ceres Nduli Infills ESS (188 sites) UISP	200515	Stage 3: Design Development	Individual Project	0	0	5 280 000	5 280 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Tulbagh IBS - Chris Hani & Die Gaatjie (1000) UISP	200518	Stage 3: Design Development	Individual Project	0	1 500 000	0	1 500 000
Transport & Public Works	Maintenance and Repairs	Equitable Share	Routine Maintenance CW DM	51727	Packaged Programme	Packaged with Sub-Contracts	77 000 000	80 850 000	84 895 000	242 745 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	206158	Stage 2: Concept/ Feasibility	Individual Project	50 000 000	150 000 000	100 000 000	300 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	215120	Stage 4: Design Documentation	Individual Project	30 000 000	20 000 000	0	50 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	217939	Stage 4: Design Documentation	Individual Project	70 000 000	48 000 000	0	118 000 000
GRAND TOTAL							312 856 000	319 116 000	199 821 000	831 793 000

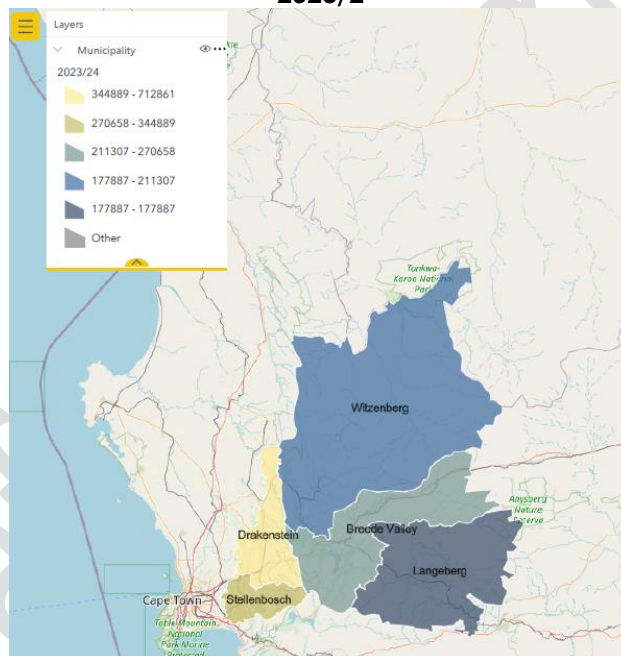
Map showing the spatial distribution of Provincial infrastructure investment projects in the Witzenberg Municipality for the MTEF period 2023/24 -2025/26



Cape Winelands District: Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26



Spatial distribution of total budgeted allocations (National & Provincial) by Municipality for 2023/2



Witzenberg: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Witzenberg	Equitable Share	135729	149824	166319
National	Cooperative Governance	Witzenberg	Municipal Infrastructure Grant	26051	27072	28136
WCG	Department of Infrastructure	Witzenberg	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	23130	1375	1400
WCG	Cultural Affairs and Sport	Witzenberg	Library service: Replacement funding for most vulnerable B3 Municipalities	6406	6295	6571
WCG	Department of Infrastructure	Witzenberg	Title-Deeds Restoration	5600	2384	5280
National	Mineral Resources and Energy	Witzenberg	Integrated National Electrification Programme (Municipal) Grant	3900	1000	1000
National	Public works and Infrastructure	Witzenberg	Expanded Public Works Programme Integrated Grant for Municipalities	3439	0	0
WCG	Cultural Affairs and Sport	Witzenberg	Community library services grant	3367	3498	3655
National	National Treasury	Witzenberg	Local Government Financial Management Grant	1550	1550	1688
WCG	Local Government	Witzenberg	Fire Service Capacity Building Grant	985	0	0
WCG	Cultural Affairs and Sport	Witzenberg	Development of Sport and Recreation Facilities	423	0	0
WCG	Department of Infrastructure	Witzenberg	Municipal accreditation and capacity building grant	245	249	249
WCG	Department of Environmental Affairs & Development Planning	Witzenberg	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	200	0	0
WCG	Provincial Treasury	Witzenberg	Western Cape Financial Management Capability Grant	150	0	0
WCG	Local Government	Witzenberg	Community Development Worker Operational Support Grant	132	132	132
WCG	Local Government	Witzenberg	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	150	145
Total				211307	193529	214575

7 PERFORMANCE MONITORING AND EVALUATION

The Municipal Systems Act requires that the IDP be reviewed every five years in line with municipal elections, with an annual review of the budget and progress. A Performance Management Policy Framework has been approved by Council.

The IDP is considered as the five-year strategic plan for the municipality and therefore provides an outline of Witzenberg Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Municipal Finance Management Act 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council as included in the IDP will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulations.

The SDBIP serves as a "contract" between the administration, council and community; expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the

performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be 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.

Circular 88 indicators, output & outcome included.

The tables below indicate the following (**Note: refer to approved SDBIP for final indicators & targets**):

- Strategic Map – Strategic Objectives and linkage to Key Performance Areas.
- Five-year Scorecard – Key Performance Indicators with targets linked to the Strategic Objectives
- Definitions of Key Performance Indicators

A. STRATEGIC MAP

<i>WITZENBERG MUNICIPALITY: STRATEGIC MAP 2023/24</i>					
Vision	Mission	Municipal KPA		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> - Providing & maintaining affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation. 	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

B. 5 YEAR SCORECARD

A. KEY PERFORMANCE INDICATORS: 5 YEAR SCORECARD

(Refer to 2023/24 SDBIP for Quarterly targets)

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
TecDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Technical Department	Technical	95%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes of technical department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
TecDir3	% Expenditure on Capital Budget by Technical Directorate	Technical	90%	95%	95%	96%	96%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
WS1.11 (Cir88)	Number of new sewer connections meeting minimum standards	Technical	New	10	10	12	12	14	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
WS2.11 (Cir88)	Number of new water connections meeting minimum standards	Technical	New	10	10	12	12	14	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
WS3.1 (Cir88)	Frequency of sewer blockages per 100 KMs of pipeline	Technical	New	500	500	490	490	480	Number of blockages in sewers per 100km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
WS3.11 (Cir88)	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	Technical	New	95%	95%	96%	96%	97%	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
WS3.2 (Cir88)	Frequency of water mains failures per 100 KMs of pipeline	Technical	New	60	60	58	58	57	Number of water mains failures per 100km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the municipality for the purpose of conveying water to consumers.
WS3.21 (Cir88)	Percentage of callouts responded to within 24 hours (water)	Technical	New	95%	95%	96%	96%	97%	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
WS3.3 (Cir88)	Frequency of unplanned water service interruptions	Technical	New	12	12	11	11	10,5	Number of interruptions averaged per 1000 service connections per year. Interruptions are understood as occurring at the source and do not include the number of consumer units affected by an interruption.
WS4.1 (Cir88)	Percentage of drinking water samples complying to SANS241	Technical	New	98%	98%	98%	98%	98%	The percentage of water samples measured that comply with the SANS 241 requirements over a 12 month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.
WS4.2 (Cir88)	Percentage of wastewater samples compliant to water use license conditions	Technical	New	85%	86%	86%	87%	87%	Percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant.
WS5.1 (Cir88)	Percentage of non-revenue water	Technical	New	20%	20%	19%	19%	18%	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).
WS5.2 (Cir88)	Total water losses	Technical	New	30	30	28	28	27	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.
WS5.31 (Cir88)	Percentage of total water connections metered	Finance	New	99%	99%	99%	99%	99%	The number of metered water connections as a percentage of the total number of connections in the municipality.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
EE1.11 (Cir88)	Number of dwellings provided with connections to mains electricity supply by the municipality	Technical	New	10	10	12	12	14	Number of residential supply points commissioned and energised by the municipality
EE3.11 (Cir88)	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Technical	New	95%	96%	96%	96%	97%	The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 and 168
EE3.21 (Cir88)	Percentage of planned maintenance performed	Technical	New	90%	90%	90%	90%	90%	This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
FinInc28	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at period end.	Finance	13 465	13 465	13 500	13 550	13 570	13 590	The objective of the KPI is to report on the number of residential properties that have access to the service according to the number of properties billed for the service on the SAMRAS financial system Proxy measure for National Key Performance Indicator.
TecWat20	Percentage unaccounted water losses	Technical	14%	18%	17%	17%	16%	16%	Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
FM5.21 (Cir88)	Percentage of total capital expenditure on renewal/upgrading of existing assets	Finance	New	37%	38%	39%	40%	42%	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
FM5.22 (Cir88)	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Finance	New	72%	75%	75%	78%	78%	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
FM5.3 (Cir8 8)	Percentage change of repairs and maintenance of existing infrastructure	Finance	New	30%	10%	10%	15%	15%	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
FM5.31 (Cir8 8)	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Finance	New	2,0%	2,2%	2,2%	2,8%	2,8%	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
EE4.4 (Cir8 8)	Percentage total electricity losses	Technical	New	10,0%	10%	10%	10%	10%	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus non-payment is not included as losses.
TR6.11 (Cir8 8)	Percentage of unsurfaced road graded	Technical	New	75%	75%	80%	80%	85%	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.
TR6.12 (Cir8 8)	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Technical	New	1%	1,0%	1,5%	1,5%	2,0%	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
TR6.13 (Cir88)	KMs of new municipal road network	Technical	New	No Target	2	3	3	3,5	The distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.
TR6.2(Cir88)	Number of potholes reported per 10kms of municipal road network	Technical	New	100	100	95	95	90	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.
TR6.21 (Cir88)	Percentage of reported pothole complaints resolved within standard municipal response time	Technical	New	90%	90%	92%	92%	93%	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
Tec Dir2	Number of subsidised serviced sites developed.	Technical	529	No target	130		50	50	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure. A serviced site is being defined as a demarcated site with access to water & sanitation services located adjacent to a road.
Tec Wat 22	Percentage of households in demarcated informal areas with access to a water point (tap)	Technical	100%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a water point (tap). Access are being defined as households within 200m of a water point (tap). Certain taps may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
Tec San 13	Percentage of households in demarcated informal areas with access to a communal toilet facility.	Technical	100%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a communal toilet facility. Access are being defined as households within 200m of a communal toilet facility. Certain toilets may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
ENV 3.11 (Cir8 8)	Percentage of known informal settlements receiving basic refuse removal services	Technical	90%	90%	90%	90%	90%	90%	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services.

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
Corp HR1 3	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	93%	96%	96%	96%	96%	96%	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate the budget for appropriate training interventions which will address the needs arising out of Local Governments' Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDP's. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Kpi measures percentage expenditure of vote allocated towards training needs as arise from WSP. Proxy for National KPI.
Corp HR1 2	Report on percentage of people from employment equity target groups employed in the three highest levels of management in the municipality.	Corporate	4	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly reports on the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. Quarterly report submitted to Municipal Manager. National Key Performance Indicator.
GG1 .1 (Cir8 8)	Percentage of municipal skills development levy recovered	Corporate	New	80%	85%	85%	90%	90%	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
									can be recovered on the completion of successful skills development.
GG1.2 (Cir8 8)	Top management stability	Corporate	New	79%	79%	100%	100%	100%	Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position, as a percentage of the total number of possible working days for those positions in a calendar year.
GG1.21 (Cir8 8)	Staff vacancy rate	Corporate	New	10%	8%	8%	7%	7%	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. (Only budgeted positions on organigram)
GG1.22 (Cir8 8)	Percentage of vacant posts filled within 3 months	Corporate	New	80%	85%	85%	90%	90%	The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
GG5.11 (Cir8 8)	Number of active suspensions longer than three months	Corporate	New	2	2	2	2	2	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
GG5.12 (Cir8 8)	Quarterly salary bill of suspended officials	Corporate	New	R0	R0	R0	R0	R0	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period.
GG3.12 (Cir8 8)	Percentage of councillors who have declared their financial interests	Corporate	New	100%	100%	100%	100%	100%	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest.
GG4.1 (Cir8 8)	Percentage of councillors attending council meetings	Corporate	New	75%	80%	80%	85%	85%	The average percentage of members of the municipal council that attended council meetings.
GG2.31 (Cir8 8)	Percentage of official complaints responded to through the municipal complaint management system	Corporate	New	90%	92%	92%	93%	93%	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
FD1.11 (Cir88)	Percentage compliance with the required attendance time for structural firefighting incidents	Community	New	90%	90%	91%	91%	92%	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents.

Strategic Objective: 2.2 Ensure Financial Stability

Ref	Key Performance Indicator	Reporting Directorate	Baseline 21/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
FinFAdm10	Financial viability expressed as Debt-Coverage ratio	Finance	431	350	350	350	350	350	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue excluding grants number of times. Proxy for National KPI.
FinFAdm9	Financial viability expressed as Cost-Coverage ratio	Finance	3,22	2,8	2,8	2,8	2,8	2,8	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed

Ref	Key Performance Indicator	Reporting Directorate	Baseline 21/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
									operating expenditure for certain amount of months. Proxy for National KPI.
FinFAd m11	Financial viability expressed outstanding service debtors	Finance	69%	60%	60%	60%	60%	60%	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at year end. Proxy for National KPI.
LED3. 31 (Cir88)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Finance	New	150	140	130	120	120	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
LED3. 32 (Cir88)	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Finance	New	97%	97%	98%	98%	98%	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
FM1.1 (Cir88)	Percentage of expenditure against total budget	Finance	New	92%	92%	93%	93%	94%	The indicator measures the percentage of expenditure in relation to the municipal budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal

Ref	Key Performance Indicator	Reporting Directorate	Baseline 21/22		Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
										council approved annual budget for a particular financial year.
FM1.1 1 (Cir88)	Total Capital Expenditure as a percentage of Total Capital Budget	Finance	New		95%	95%	96%	97%	97%	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
FM1.1 2 (Cir88)	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Finance	New		98%	99%	99%	99%	99%	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations.
FM1.1 3 (Cir88)	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Finance	New		94%	94%	95%	95%	96%	The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers
FM1.1 4 (Cir88)	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Finance	New		94%	94%	95%	95%	96%	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 21/22		Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
FM1.2 1 (Cir88)	Funded budget (Y/N) (Municipal)	Finance	New		Yes	Yes	Yes	Yes	Yes	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.
FM2.1 (Cir88)	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	Finance	New		0,30%	0,30%	0,35%	0,35%	0,40%	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.
FM2.2 (Cir88)	Percentage change in cash backed reserves reconciliation	Finance	New		0%	0%	0%	0%	0%	The indicator measures the extent to which a municipality increases its reserves and the basis of cash backing of reserves. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.
FM3.1 1 (Cir88)	Cash/Cost coverage ratio	Finance	New		3,00	3,00	3,00	3,00	3,00	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
FM3.1 2 (Cir88)	Current ratio (current assets/current liabilities)	Finance	New							The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
FM3.1 4 (Cir88)	Liquidity ratio	Finance	New		1,00	1,00	1,00	1,00	1,00	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because

Ref	Key Performance Indicator	Reporting Directorate	Baseline 21/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
									cash and cash equivalent is only used in the calculation.
FM4.2 (Cir88)	Percentage of total operating expenditure on remuneration	Finance	New	32%	32%	32%	32%	32%	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent and short term contracts) and remuneration for councillors.
FM4.3 (Cir88)	Percentage of total operating expenditure on contracted services	Finance	New	5%	5%	5%	6%	6%	This indicator measures the extent to which the municipality financial resources are committed towards contracted services to perform municipal related functions. Contracted services refers to costs incurred by the municipality in relation to services performed on behalf of the municipality by another agency or personnel. This includes outsourced Services, Contractors and Professional and Special Services.
FM4.3 1 (Cir88)	Creditors payment period	Finance	New	30 days	30	30	30	30	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
FM5.1 1 (Cir88)	Percentage of total capital expenditure funded from own funding (Internally generated)	Finance	New	43%	42%	42%	40%	40%	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 21/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
	funds + Borrowings)								
FM6.1 3 (Cir88)	Percentage of tender cancellations	Finance	New	30%	25%	25%	20%	20%	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
FinDir3	Achieve an unqualified opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices.
FM7.1 1 (Cir88)	Debtors payment period	Finance	New	30 days	30	30	30	30	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
FM7.1 2 (Cir88)	Collection rate ratio	Finance	New	92%	92%	92%	91%	90%	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration
FM7.2 (Cir88)	Percentage of Revenue Growth excluding capital grants	Finance	New	10%	10%	12%	12%	14%	This Ratio measures the overall Revenue Growth excluding Capital Grants. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by the increased Revenue Base or by some other means.

Strategic Objective: 2.3 To maintain and strengthen relations with international- & inter- governmental partners as well as the local community through the creation of participative structures.

Ref	Key Performance Indicator	Reportin g Directorate	Baseli ne 21/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
MMID P9	Number of IDP community engagements held.	Municipal Manager	Chang ed	14	14	14	14	14	Bi-annual community engagements as per IDP Process Plan held in each of the 7 towns.
GG2.1 (Cir88)	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Municipal Manager	New	80%	80%	90%	90%	90%	The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.
GG2.1 1 (Cir88)	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Municipal Manager	New	80%	80%	90%	90%	90%	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
GG2.1 2 Cir88)	Percentage of wards that have held at least one councillor-convened community meeting	Municipal Manager	New	80%	80%	90%	90%	90%	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.
ComS oc49	Number of meetings with inter-governmental partners.	Communit y	12	12	12	12	12	12	Number of Inter-Governmental meetings attended.

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

Ref	Key Performance Indicator	Reporting Directorate	Baseline 21/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
ComAm34	Analysis report on customer satisfaction questionnaires on community facilities.	Community	1	1 Report	1 Report	1 Report	1 Report	1 Report	This indicator measures the submission of an analysis report on a customer satisfaction questionnaire on community perception and satisfaction in respect of the access to and maintenance of certain community facilities. Result of completed questionnaires available at Community Halls and other identified facilities.
HS3.5 (Cir88)	Percentage utilisation rate of community halls	Community	New	70%	70%	70%	80%	80%	The percentage of available hours across all community halls that are booked in a year.
HS3.6 (Cir88)	Average number of library visits per library	Community	New	8000	8000	8000	8200	8200	The average number of library visits per library per year. This measures only municipality managed libraries. (1) Total number of library visits / (2) Count of municipal libraries
HS3.7 (Cir88)	Percentage of municipal cemetery plots available	Community	New	35%	35%	30%	70%	70%	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries.
ComDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Community Department.	Community	81%	98%	99%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes for the Community Department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
ComDir2	% Expenditure on Capital Budget by Community Directorate	Community	85%	95%	95%	96%	96%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective: 4.1 Support the poor & vulnerable through programmes & policy

Ref	Key Performance Indicator	Reportin g Director ate	Baseli ne 21/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
ComS oc41	Number of account holders subsidised through the municipality's Indigent Policy	Communi ty	2867	4500	4400	4300	4300	4300	Refers to the number of account holders subsidised through the municipality's Indigent Policy as at the end of reporting period.
LED2. 12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Finance	New	5,0%	5,0%	5,0%	4,5%	4,5%	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
LED1. 21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Communi ty	401	400	405	410	410	410	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 21/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
ComSoc 42	Number of engagements with target groups with the implementation of social development programmes.	Community	27	20	20	20	20	20	The indicator refers to the number of engagements with target groups for the implementation social developmental programmes and /or initiatives .
ComHS14	Number of housing opportunities provided per year.	Community	No target	0	80	80	80	80	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Practically completed Subsidy Housing which provides a minimum 40m² house.
ComHS15	Number of Rental Stock transferred	Community	35	30	40	50	50	50	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and leased by the municipality to identified and approved beneficiaries.

Strategic Objective: 4.2 Create an enabling environment to support local economy

Ref	Key Performance Indicator	Reporting Directorate	Baseline 21/22	Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
ComLed19	Bi-annual report on investment incentives implemented.	Community	4	2 Reports	2 Reports	2 Reports	2 Reports	2 Reports	Bi-annual report on investment incentives implemented.
ComLed20	Quarterly report on the Small Business Entrepreneurs Development Programme.	Community	4	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly report on the Small Business Entrepreneurs Development Programme.
ComLed4	Quarterly report on the implementation of strategies and planned actions as identified in the	Community	4	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Progress reports on the implementation of strategies and planned actions as identified in the Witzenberg LED Strategy.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 21/22		Target 23/24	Target 24/25	Target 25/26	Target 26/27	Target 27/28	Definitions
	Witzenberg LED Strategy.									
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Finance	New		6%	6%	7%	7%	7%	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
LED3.11	Average time taken to finalise business license applications	Community	New		5 days	5	5	5	5	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses registering to operate and do business within the municipal area. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.

Draft Document

8 LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

Operational Strategies and Sector Plans (See Annexures)

SECTOR PLAN	STATUS	ADOPTED DATE
INTEGRATED DEVELOPMENT PLAN 2017-2022	Adopted	May 2017
SPATIAL DEVELOPMENT FRAMEWORK	Adopted	May 2020
LOCAL ECONOMIC DEVELOPMENT PLAN	Adopted	In Process
FINANCIAL PLAN	Adopted	
DISASTER MANAGEMENT PLAN	Adopted	2021
WATER SERVICES DEVELOPMENT PLAN	Adopted	2022
AIR QUALITY MANAGEMENT	Adopted	
INTEGRATED TRANSPORT AND ROADS PLAN	Adopted	In Process
ELECTRICITY / ENERGY MASTER PLAN	Adopted	2018
HOUSING PIPELINE	Adopted	In Process
HUMAN SETTLEMENT PLAN	Adopted	In Process
INTEGRATED WASTE MANAGEMENT PLAN	Adopted	In Process
COMMUNICATIONS STRATEGY	Adopted	2022
IDP PROCESS PLAN	Adopted	Dec 2021
PUBLIC PARTICIPATION PROCESS PLAN	1 st Draft	Dec 2020
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Adopted	

9 ADDENDUMS AND ANNEXURES

ADDENDUMS AND ANNEXURES	STATUS	ADOPTED DATE
MFMA CIRCULAR 88: WITZENBERG MUNICIPALITY NATIONAL INDICATORS & QUESTIONS		

10 BIBLIOGRAPHY

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 1. Du Toit – Mr Pieter Du toit
 2. Department of Health – Ceres Hospital
 3. South African Police Services – Ceres Cluster
 4. Department of Education – Mr Sarel Brown
 5. Directorate Technical Services
 - i. Water and Sanitation
 - ii. Streets and Storm water
 - iii. Town Planning
 - iv. Solid waste
 6. Directorate Community Services
 - i. Human Settlements
 - ii. Environmental Services and Amenities
 - iii. Fire and Disaster Management
 7. Directorate Corporate Services
 - i. Information and Communications Technology
 - ii. Marketing and Communications
 - iii. Traffic Services
 - iv. Human Resources
 8. Directorate Finance
- Department of Local Government
- Provincial Treasury
- Department of Agriculture
- Department of Environmental Affairs and Development Planning
- Cape Winelands District Municipality
- Cooperative Governance and Traditional Affairs(CoGTA)
- South African Local Government Association (SALGA)
- Municipal Systems Act (No. 32 of 2000)
- Municipal Finance Management Act (No.56 of 2003)
- Municipal Structures Amendment Act (No.33 of 2000)