

WITZENBERG
Municipality • Munisipaliteit • UMasipala Wase

DRAFT 4TH REVIEW INTEGRATED DEVELOPMENT PLAN 2017 – 2022

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GLOSSARY

BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
CDWs	Community Development Workers
CBD	Central Business District
CDI	City Development Index
CWDM	Cape Winelands District Municipality
CAPEX	Capital Expenditure
DM	District Municipality
DWAF	Department of Water Affairs and Forestry
DBSA	Development Bank of Southern Africa
DTI	Department of Trade and Industry
DPLG	Department of Provincial and Local Government
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DSDF	District Spatial Development Framework
EE	Employment Equity
EL	External Loans
GDPR	Gross Domestic Product Regional
GDP	Gross Domestic Product
GCIS	Government Communications and Information Systems
HDI	Human Development Index
HR	Human Resources
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
IS	Information Systems
ICASA	Independent Communications Authority of South Africa
IT	Information Technology
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

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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

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1 EXECUTIVE SUMMARY

A. EXECUTIVE MAYOR FOREWORD



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[redacted]

Barnito Klaasen – Executive Mayor

B. MUNICIPAL MANAGER FOREWORD



The [redacted]

[redacted]

David Nasson – Municipal Manager

2 INTRODUCTION

A. ABOUT THE IDP

I. EXECUTIVE SUMMARY

As Witzenberg Municipality we are proud to present this first review of our 4th 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 (KPAs) based on the objectives of local government as set out in Section 156 of the Constitution.

The **KPA: Essential Services** includes the objectives of sustainable provision and maintenance of basic services and provision for the needs of informal settlements. These objectives include programmes and projects that will especially focus on the provision of **bulk infrastructure for housing project**s. 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

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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.

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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, develop-ment 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

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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 and Budget Process Plan were adopted by full Council on 23 August 2018.

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 November 2018 and was preceded by public meetings/jamborees in all the major towns of Witzenberg namely: Tulbagh, Wolseley, Ceres, N'Duli, Bella Vista, Prince Alfred's Hamlet and Op-die-Berg.

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These Ward Committees greatly assisted the municipality in areas where the public meetings were attended poorly and with its aim and purpose to ensure broader public input into the municipal affairs.

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 2019 – 2020 Reviewed IDP and Budget Process Plan on 23 August 2018. 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 Reviewed Integrated Development Plan 2019 – 2020.

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.

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Updated with adoption of final document

Steps and events 2018/2019

Task and Outputs Development Plan	Engagements with Council, Administration and communities
1. PREPARATION: IDP, process and framework plans preparation and publishing of process plan – adoption	~~2020/21 3rd Reviewed IDP and Budget Draft Process plan – tabled 31 July 2019, and published for comment. 2020/21 3rd Reviewed IDP and Budget – adopted by Council 23rd Of August 2019~~
2. **ANALYSIS:** Assessment of current levels of development based on existing facts and figures and community input (status quo)	~~Situational analysis – Snr Management – 4 and 18 November 2019~~ ~~Senior Management Strategic sessions: 28 November 2019~~ ~~Municipal Manager working session with management team approach to finalising our draft documents – 3 February 2020~~
3. STRATEGIES: Vision statement, development objectives and strategies, project identification and prioritisation based on stakeholder interaction	~~12 February 2020 was the due date for budget inputs by officials~~ ~~12 February 2020 – Technical Integrated Municipal Engagement: Cape Winelands District Municipalities~~
4. PROGRAMMES, PROJECTS AND BUDGET: Project business plans including KPIs, outputs, target markets, location, tasks, time scales, funding sources, responsibilities and budget estimates	~~Administratively finalising the Draft IDP – March 2020; administratively finalising the Draft Budget – March 2020~~
5. INTEGRATION: 5-year capital programme; Integrated Spatial Development Framework; institutional plan; monitoring management system	~~Tabling of drafts at Council meeting – 25 March 2020; Community and Sectoral Comments was called via Newspaper notices, Social Media, and Messaging Groups;~~ ~~Provincial SIME/LGMTEC 3/IDP Analysis – 12 May 2020~~
6. APPROVAL: Consultation and submission	~~Working Papers on Final IDP, SDBIP and Budget distributed to Senior Management~~ ~~Adoption by Council of the 2020/21 3rd Reviewed/amended IDP and Budget – 27 May 2020~~
7: MONITORING AND IMPLEMENTATION: Advertisement and publication; SDBIPs	~~Submit copies of the reviewed IDP, budget and SDBIP to the MEC, DPLG and Treasury.~~ ~~Publish a summary of reviewed IDP, budget and SDBIP in local newspaper~~

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.

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II. STRATEGIC MAP

WITZENBERG MUNICIPALITY: STRATEGIC MAP 2018/19					
Vision	**Mission**	**Municipal KPA**		**Pre-determined Objectives**	
A municipality that cares for its community, creating growth and opportunities.	The Witzenberg Municipality is committed to improve the quality of life of its community by: - Providing & maintaing affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation.	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

III. SWOT ANALYSIS

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

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IV. GOVERNMENT ALIGNMENT

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

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

National Policy Directives

There is a clear hierarchical structure of national policy directives starting with the Medium Term Strategic Framework for 2009-2014 (MTSF) to the 2010 Cabinet Lekgotla's 12 National Outcomes.

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

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

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

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

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the president and each minister will reflect the relevant actions, indicators and targets set out in the MTSF.

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

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▪ 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

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- **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.

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.

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.

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.

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.

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*	*1: Safe and Cohesive communities*	*SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment*	*2.1 Support Institutional Transformation and Development.* *3.1 Provide and maintain facilities that make citizens feel at home.*
5: Social cohesion & safe communities	*1: Safe and Cohesive communities* *3: Empowering People* *5: Innovation and Culture*	*SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.*	*4.1 Support the poor and vulnerable through programmes and policy*
1: Economic transformation and job creation. *4: Spatial integration, human settlements & local government*	*4: Mobility and Spatial Transformation* *2: Growth and Jobs*	*SO : 2 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	*5: Innovation and Culture*	*SO 3: 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	*4: Mobility and Spatial Transformation*	*SO : 2 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*	*1: Safe and Cohesive communities* *3: Empowering People*	*SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape*	*4.1 Support the poor and vulnerable through programmes and policy*

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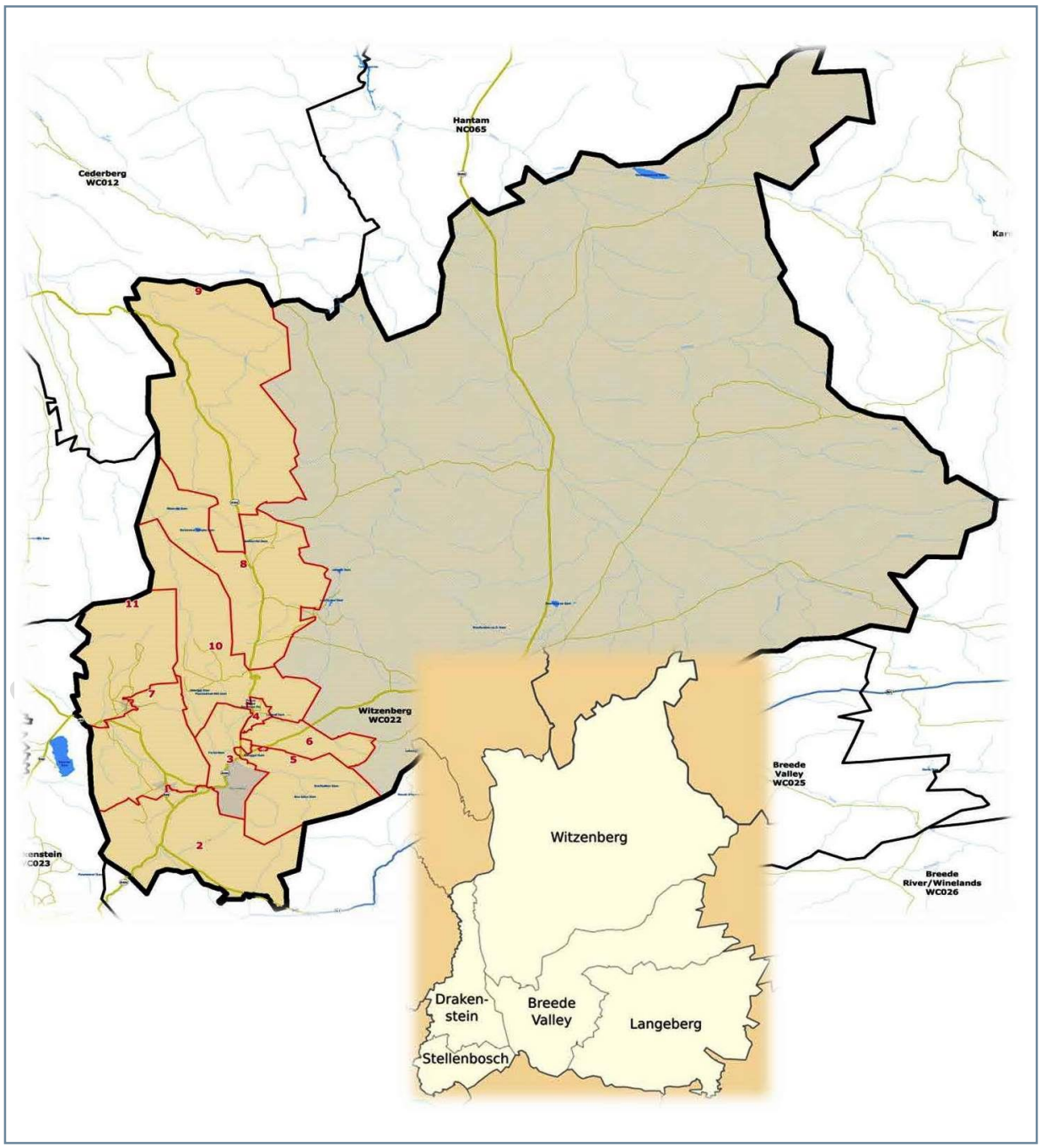
National Priorities (2019 – 2024)	*Western Cape Vision-inspired Priorities (2019 – 2024)*	*Cape Winelands District Strategic Objectives*	*Witzenberg Strategic Objectives*
		Winelands District through economic, environmental and social infrastructure investment.	
5: Social cohesion & safe communities *2: Education, skills & health*	*1: Safe and Cohesive communities*	*SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.*	*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	*5: Innovation and Culture*	*SO 3: 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.*

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3 SITUATIONAL ANALYSIS

A. SNAPSHOT

I. MAP



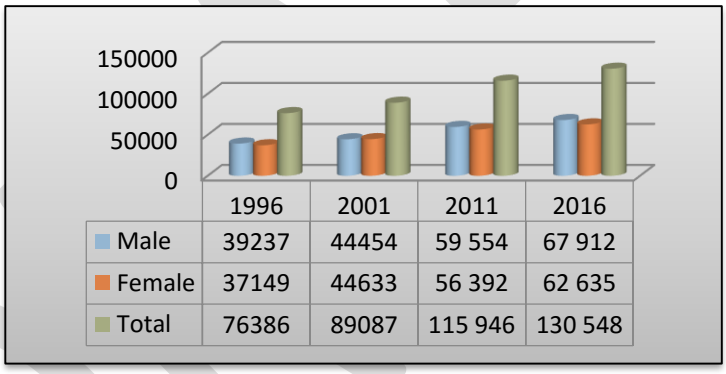
The Witzenberg Local Municipality (LM), founded in 2000, is classified as a Category B-municipality and is responsible for basic service provision to the demarcated municipal area that includes the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-die-Berg. The rural areas within the municipal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

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

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

The principal socio-economic realities in our region are:

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



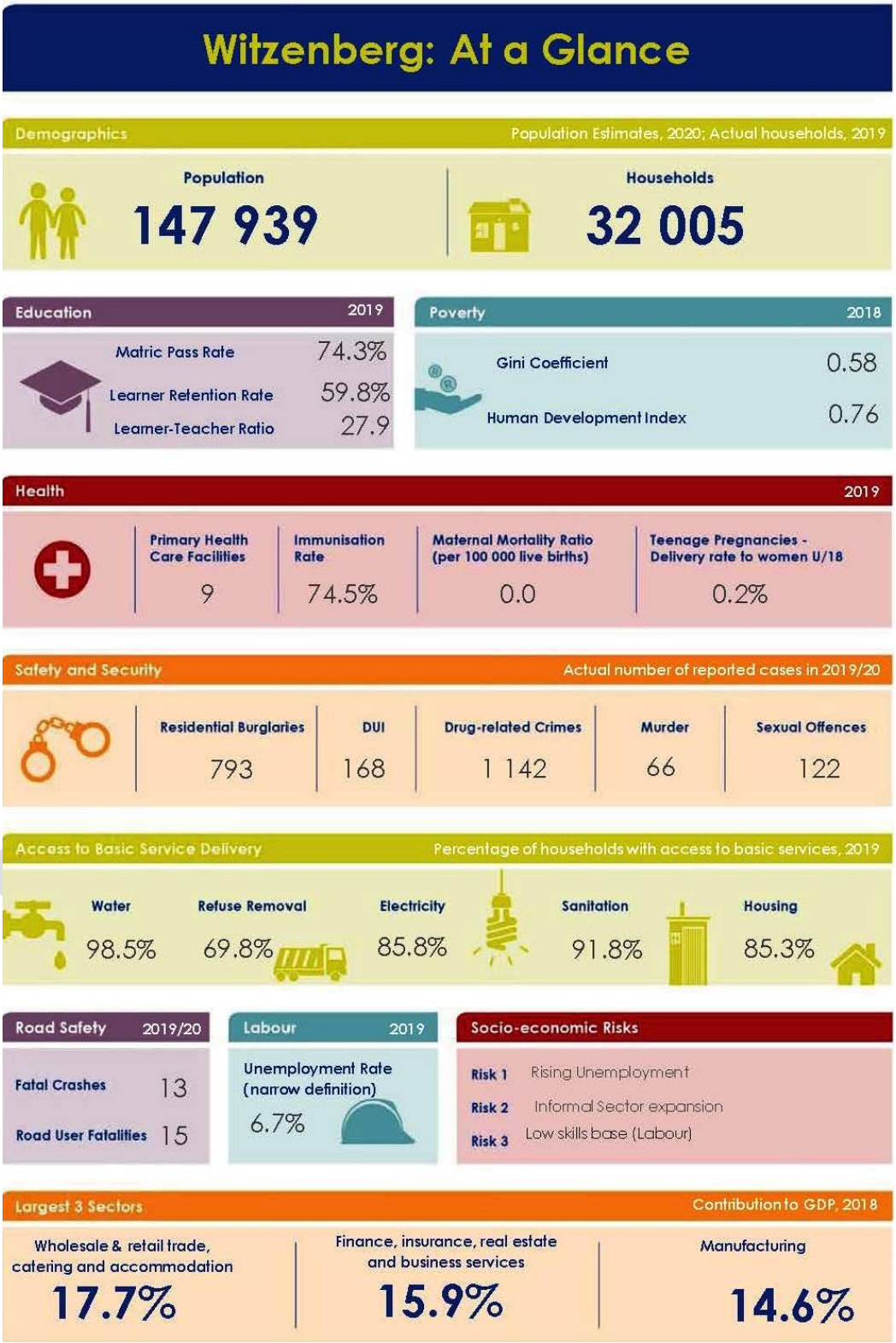
Source: Statistics South Africa

Witzenberg population by gender:

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

Source: Statistics South Africa

Witzenberg: At a glance



Source: Socio-Economic Profile- Provincial Treasury

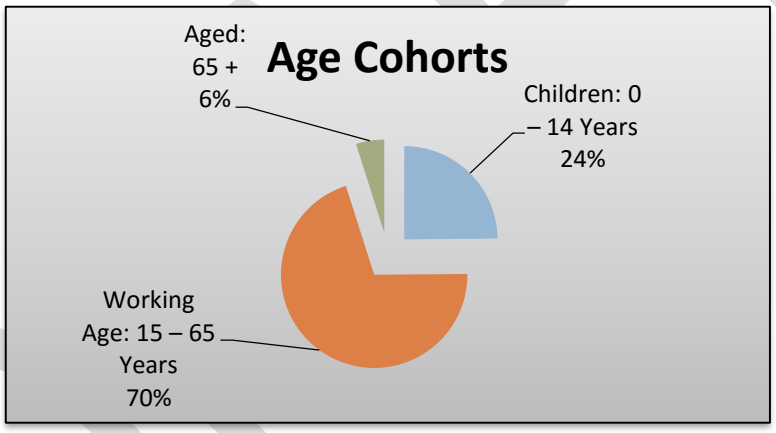
II. DEMOGRAPHICS

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

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

With a population of 142 466 in 2019, Witzenberg is the second lowest populated municipal area in the CWD. This total is expected to growth to 153 987 by 2023, equating to an average annual growth rate of 2.0 per cent. The estimated population growth rate of Witzenberg is slightly below that of the CWD at 1.6 per cent. The Western Cape average annual growth rate is 1.8 per cent across the same period.

Witzenberg: Population age Cohort, 2017

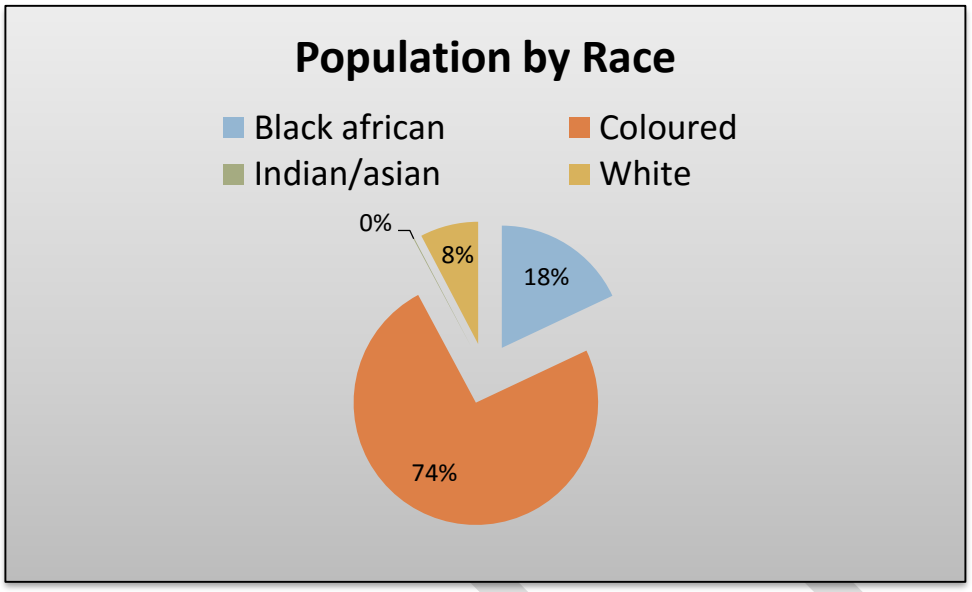


Witzenberg: Age Cohorts, 2019 – 2025				
Year	Children 0 – 14 Years	Working Age 16 – 65 Years	Aged 65+	Dependency Ratio
2020	35 675	105 751	6 512	39.9
2023	36 881	114 707	7 129	38.4
2026	38 178	118 966	7 835	38.7
Growth	+1.1%	+2.0%	+3.1%	-

Source: Socio-Economic Profile- Provincial Treasury

Between 2020 and 2026, the largest population growth was recorded in the 65+ aged cohort which grew at an annual average rate of 3.1 per cent. The dependency ratio decreases towards 2023 and increases slightly towards 2026.

Population Group



Source: Statistics South Africa

Basic education

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET). The learner-teacher ratio is very important, because it is closely related to the amount of money spent per child. It also has an impact on the education outcomes.

The average annual growth in learner enrolment for the Western Cape across the period 2016 to 2018 is expected to be 2.3 per cent. The highest growth in learners is expected to occur in the Stellenbosch municipal area (1.9 per cent) whilst the lowest growth is estimated to be in the Witzenberg (0.9 per cent).

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Learner enrolment			Dropout rate		Learner-teacher ratio	
Year	2018	2020	~~2018~~	~~Crude dropout Average rate using dropout Yr 2016 - Gr 10 and rate Yr 2018 - Gr 12~~	Average learner-teacher ratio (2019)	~~ASS 2017: ALL state + SGB + substitutes teacher excluding practitioner ratio~~
Total	18377	18503	~~18377~~	~~37.50%~~	28.0	~~33.8~~

Source: Socio-Economic Profile - Provincial Treasury

Learner enrolment in Witzenberg increased from 18 377 enrollments in 2018 to 18 503 in 2020, an increase of 0.7 per cent. The learner-teacher ratio decreased slightly from 28.3 in 2018 to 28.0 in 2019. This is a positive improvement. The learner retention rate declined from 62.5 per cent in 2018 to 59.8 per cent in
2019. This could be attributed to a number of factors including demographics and socio-economic context.

~~In 2018, the learner-teacher ratio in Witzenberg was 26.6, the second highest in the District. The lowest ratio is observed in the Stellenbosch area at 24.9, whilst the Western Cape average is 28.8 learners per teacher in 2018.~~

~~The learner retention rate refers to the number of students that start Grade 12 as a percentage of the number of students that enrolled in Grade 10 two year prior. The inverse of the learner-retention rate is commonly referred to as the drop-out rate. Learner retention rates are influenced by multiple social, economic and psychological factors.~~

Educational facilities

Source: Socio-Economic Profile - Provincial Treasury

The number of schools across the CWD remain mostly unchanged in recent years, the exception being the closure of one school in the Witzenberg and Drakenstein municipal area between 2017 and 2018. The closure of these schools could have a negative impact on education outcomes given the gradual increase in learner enrolment.

There was no change in the number of schools with libraries in the Witzenberg area from 2017 to 2018. The availability of library facilities within schools contribute towards narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes.

The matric pass rates for the CWD declined overall in 2018, with all areas except for Witzenberg experiencing a decrease in their matric pass rates. The 2018 pass rate in the Witzenberg municipal area (73.9 per cent) is still lower than the District average (79.5 per cent).

Decreasing pass rates does at face value not instil confidence, but should be seen within context where more students potentially pass matric within a certain region than the previous year (in terms of actual numbers), but that less passed as a percentage of the overall enrolment figure. It could also very well be the case where pass rates overall declined, but that the quality of the pass result improved i.e. more students passed with subjects such as math and science or more students passed with matriculation exemption (requirement for first-degree study at a South African university).

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.

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Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Witzenberg	8	6	0	1	1	0	8	19
Cape Winelands District	39	33	0	6	4	2	45	94

Source: Socio-Economic Profile - Provincial Treasury

In 2018, there were a total of 14 primary healthcare clinics (PHC) in Witzenberg - 8 fixed and 6 mobile facilities. Although there are no community health centres in Witzenberg, there was one community day centre. There is also 1 district hospital as well as 8 antiretroviral treatment clinics/sites and 19 Tuberculosis clinics/sites.

Emergency Medical Services

Health Indicator	*Witzenberg*	*Cape Winelands*
Population (2017)	***128 614***	***853 423***
Number of operational ambulances per 10 000 people	***2***	***2***

Source: Socio-Economic Profile - Provincial Treasury

Provision of more operational ambulances can provide greater coverage of emergency medical services. Witzenberg has 2 ambulances per 10 000 inhabitants in 2019 which is on par with the district average of 2 ambulances per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

~~Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometer in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Provision of more operational ambulances can provide greater coverage of emergency medical services. Witzenberg, has 2 ambulances per 10 000 inhabitants in 2017 which is on par with the District average of 2 ambulances per 10 000 people~~

HIV/Aids

Area	ART clients that remain with treatment month end		Number of new ART patients	
	2018	2019	2018	2019
Witzenberg	6 305	6 995	816	730
Cape Winelands	**30 724**	**32 366**	**3 851**	**3 434**

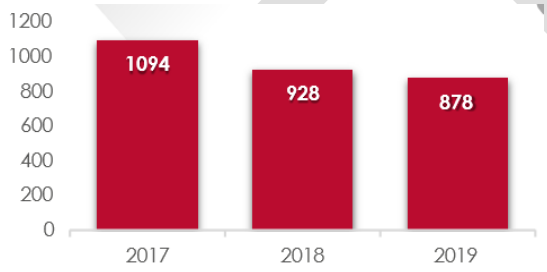
Source: Socio-Economic Profile - Provincial Treasury

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Witzenberg's total registered patients receiving ARTs increased by 690 patients between 2018 and 2019. A total of 32 366 registered patients received antiretroviral treatment in the Cape Winelands District in 2019. Witzenberg, at 6 995 patients, represent 21.6 per cent of the patients receiving ART in the Cape Winelands District. The number of new antiretroviral patients decreased from 816 to 730 in 2019.

~~The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Witzenberg municipal area increased by 10.0 per cent from 5 730 patients in 2017/18 to 6 305 in 2018/19. There is a notable decrease in the number of new clients starting ART treatment – the number of new patients in the Witzenberg municipal area decreased by 22.1 per cent from 1 047 in 2017/18 to 816 in 2018/19. This could be an indication that the HIV infections are decreasing or an indication that less people are being tested and receiving access to HIV treatment~~.

Tuberculosis (TB)



Source: Socio-Economic Profile - Provincial Treasury

Witzenberg experienced a decline in tuberculosis (TB) cases in 2019. 878 TB patients were registered in 2019 compared to 928 in 2018.

~~Tuberculosis accounted for 7.6 per cent of the premature deaths in the Province in 2016. The number of TB patients within the Witzenberg municipal area has gradually been decreasing from 1 100 in 2016/17 to 1 094 in 2017/18 and 928 in 2018/19. The 928 registered TB patients received treatment at 19 TB clinics/treatment sites. Above figures refer to registered patients and should not be interpreted as a general decline in TB infections~~.

Safety and Security

Murder

Municipal Area		2017/18	2018/19	2019/20
~~Actual Number~~	~~Witzenberg~~	~~49~~	~~56~~	~~45~~
	~~Cape Winelands District~~	~~345~~	~~353~~	~~336~~
Per 100 000	Witzenberg	44	35	45
	Cape Winelands District	42	39	42

Source: Socio-Economic Profile - Provincial Treasury

Within the Witzenberg area, the actual number of murders decreased from 61 in 2019 to 51 in 2020. The murder rate (per 100 000 people) however, increased from 25 in 2019 to 45 in 2020. The murder rate for the CWD increased from 39 in 2019 to 42 in 2020 (per 100 000 people). The percentage change in the murder rate from 2019 to 2020 in Witzenberg is the highest in the CWD.

~~According to the official 2018/19 crime statistics, the Western Cape murder rate increased by 4.4. per cent between 2017 and 2018. In comparison, the rate decreased within the Witzenberg municipal area and most of the CWD across the same period, with the exception of Drakenstein. The number of murders per 100 000 people in the Witzenberg municipal area decreased by 20 per cent from 40 in 2017/18 to 32 in 2018/19 whilst in turn decreasing by 2.7 per cent from 38 in 2017 to 37 in 2018 in the District.~~

Sexual offences

Municipal Area		2017/18	2018/19	2019/20
~~Actual Number~~	~~Witzenberg~~	~~170~~	~~147~~	~~116~~
	~~Cape Winelands District~~	~~954~~	~~970~~	~~835~~
Per 100 000	Witzenberg	109	85	83
	Cape Winelands District	110	95	102

Source: Socio-Economic Profile - Provincial Treasury

In 2020, there were 122 sexual offences in the Witzenberg area compared to 966 reported cases in the Cape Winelands District in total. The incidence of sexual offences (per 100 000 population) is the second lowest in Witzenberg (83) compared to other local municipalities in CWD.

~~The actual number of reported sexual offences in Witzenberg has been decreasing steadily for the few years. The number of reported occurrences per 100 000 people increased from 105 in 2017/18 to 182 in 2018/19 (21.4 per cent decrease). The sexual offences rate for Witzenberg for 2018/19 was also lower than that of the District which also decreased from 105 in 2017/18 to 92 in 2018/19.~~

Drug-related offences

Municipal Area		2017/18	2018/19	2019/20
~~Actual Number~~	~~Witzenberg~~	~~3 266~~	~~3 416~~	~~1832~~
	~~Cape Winelands District~~	~~13 882~~	~~16 008~~	~~10 751~~
Per 100 000	Witzenberg	2 622	1 451	772
	Cape Winelands District	1 832	1 211	837

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Source: Socio-Economic Profile – Provincial Treasury

Drug-related crime within the Witzenberg area decreased in 2020, from 2 096 cases in 2019 to 1 142 cases in 2020. The CWD's drug-related offences decreased sharply in 2019, from 11 225 in 2019 to 7 895 in 2020. When considering the rate per 100 000 people, with 772 crimes per 100 000 people in 2020, the Witzenberg area rate is below that of the District (837).

~~Although there was an improvement between 2017/18 and 2018/19, the Western Cape still has the highest drug-related crime rate in the country at 1 203 reported incidents per 100 000 population in 2018/19. The drug-related crime rate for Witzenberg decreased significantly from 2 438 reported incidents per 100 000 people in 2017/18 to 1 302 in 2018/19, a 46.6 per cent drop. The incidences of drug-related crime rate decreased amongst all local municipal areas across the District between 2017/18 and 2018/19 with the District average decreasing from 1 727 to 1 186 respectively, a 31.3 per cent decrease.~~

Driving under the influence

Municipal Area		2017/18	2018/19	2019/20
~~Actual Number~~	~~Witzenberg~~	~~104~~	~~100~~	~~78~~
	~~Cape Winelands District~~	~~814~~	~~875~~	~~818~~
Per 100 000	Witzenberg	89	71	114
	Cape Winelands District	112	103	100
Fatal Crashes	Witzenberg	26	26	13
	Cape Winelands District	215	237	206
Road User Fatalities	Witzenberg	28	33	15
	Cape Winelands District	196	172	165

Source: Socio-Economic Profile - Provincial Treasury

The number of cases of driving under the influence of alcohol or drugs in the Witzenberg area shows an increase from 103 in 2019 to 168 in 2020. This translates into a rate of 114 per 100 000 people in 2020, which is above the District's 100 per 100 000 people in 2020.

The number of road user fatalities in the Witzenberg municipal area decreased from 33 in 2018/19 to 15 in 2019/20. The number of fatal crashes decreased from 26 to 13 across the same reference period.

~~The number of reported cases of driving under the influence (DUI) of alcohol or drugs per 100 000 people in the Witzenberg municipal area decreased by 22.3 per cent from 71 incidences in 2017/18 to 55 in 2019/18. Similarly, the DUI rate across the CWD decreased from 94 incidences per 100 000 population in 2017/18 to 90 in 2018/19 (4.4 per cent). Overall, the DUI rate for the Western Cape on average has declined.~~

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Residential Burglaries

Municipal Area		2017/18	2018/19	2019/20
Per 100 000	Witzenberg	551	577	536
	Cape Winelands District	682	625	587

The 2019/20 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries fell by 6.7 per cent in South Africa. Within the Western Cape Province, burglaries at residential areas decreased by 8.5 per cent between 2019 and 2020. Residential burglary cases within the Witzenberg area also decreased from 833 in 2019 to 793in 2020.

When considering the rate per 100 000 population, with 536 cases per 100 000 in 2020, Witzenberg's rate is below the district rate of 587 per 100 000 in the same reporting year.

B. BASIC SERVICES ANALYSIS

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

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

Housing

Access to Formal Housing

Socio-Economic Profile 2020	Witzenberg	Cape Winelands District
Total number of households	**32 005**	**230 017**
Formal main dwelling	27 311	187 743
	85.3%	*81.2%*
Water (piped inside dwelling/within 200 m)	~~35 730~~	~~232 605~~
	98.5%	*97.1%*
Electricity (primary source of lighting)	~~34 734~~	~~228 650~~
	93.3%	*92.4%*
Sanitation (flush/chemical toilet)	~~34 017~~	~~218 483~~
	91.8%	*91.1%*
Refuse removal (at least weekly)	~~31 343~~	~~192 974~~
	69.8%	*79.5%*

Source: Socio-Economic Profile - Provincial Treasury

With a total of 32 005 households in the Witzenberg municipal area, only 85.3 per cent had access to formal housing, the second highest (after Langeberg) when compared with other municipalities in the Cape Winelands District area; the District average was 81.2 per cent. The area also had the second lowest proportion of informal households in the District, a total of 10.2 per cent compared with the District average of 17.0 per cent.

Subsequently, service access levels were high in the area, with access to piped water inside/within 200m of the dwelling at 98.5 per cent, access to a flush or chemical toilet at 91.8 per cent, access to electricity (for lighting) at 93.3 per cent except for the removal of refuse at least weekly by local authority at
69.8 per cent of households.

~~Since no new household survey information is available (compared to SEPLG 2017), this section highlights housing and household services access levels from the most recent available information from Statistics South Africa's Community Survey 2016. The next household survey which includes municipal level access to household services will be the Census in 2021.~~

~~With a total of 35 976 households, 83.3 per cent have access to formal housing.~~

~~Access to water, electricity and sanitation services were however significantly higher than this at 99.3 per cent, 96.5 per cent and 94.6 per cent respectively while household access to refuse removal services was at 87.1 per cent. These figures are on par or above that of the Cape Winelands District~~

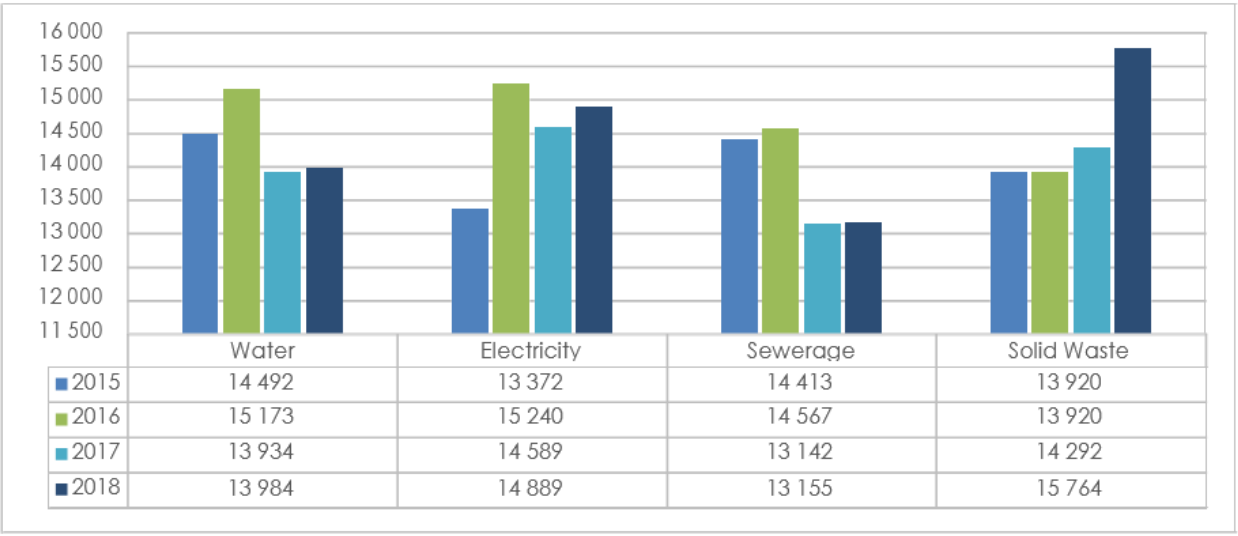
Consumer Units

A key element to the sustainable management of services is accurate and reliable information on the demand for services, including free basic services, to enable informed projections on future demand. This section reflects on services growth based on information from Statistics South Africa's Non-Financial Survey of Municipalities. The unit of measure is a consumer/ billing unit which is not comparable to household level information. Services provided by municipalities are done per 'plot' or consumer/billing unit, however, since households are the unit of measurement more often used in demographic surveys, an understanding of household dynamics remains important.

The figure below illustrates the access to basic services (measured in terms of the number of consumer units that has access) in the Witzenberg municipal area between 2015 and 2018 as indicated through Statistics South Africa's Non-Financial Census of Municipalities.

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	Water	Electricity	Sewerage	Solid Waste
2015	14 492	13 372	14 413	13 920
2016	15 173	15 240	14 567	13 920
2017	13 934	14 589	13 142	14 292
2018	13 984	14 889	13 155	15 764

Source: Socio-Economic Profile - Provincial Treasury

In 2018, solid waste removal services represented the largest number of consumer units at 15 764. This was followed closely by electricity at 14 889. Water and sewerage had 13 984 and 13 155 consumer units respectively.

The number of consumer units for solid waste removal services increased year on year since 2016 while the rest of the services consumer units decreased from 2016 to 2017 and increased in 2018.

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 number of households receiving free basic services in the Witzenberg municipal area has shown a generally decreasing trend up to 2018. The stressed economic conditions are anticipated to exert pressure on household income levels, which is in turn likely to see the number of indigent households and the demand for free basic services increase.

~~As per the Constitution, it is the responsibility of the local sphere of government to provide services that satisfy the basic needs of its citizens. The Municipal Systems Act in turn defines a basic municipal service as those necessary to ensure an acceptable and reasonable quality of life and, if not provided, would endanger public health or safety or the environment. Such basic services include, but are not limited to the provision of water, sewage collection and disposal, refuse removal, municipal health services, street lighting, parks and recreation facilities etc.~~

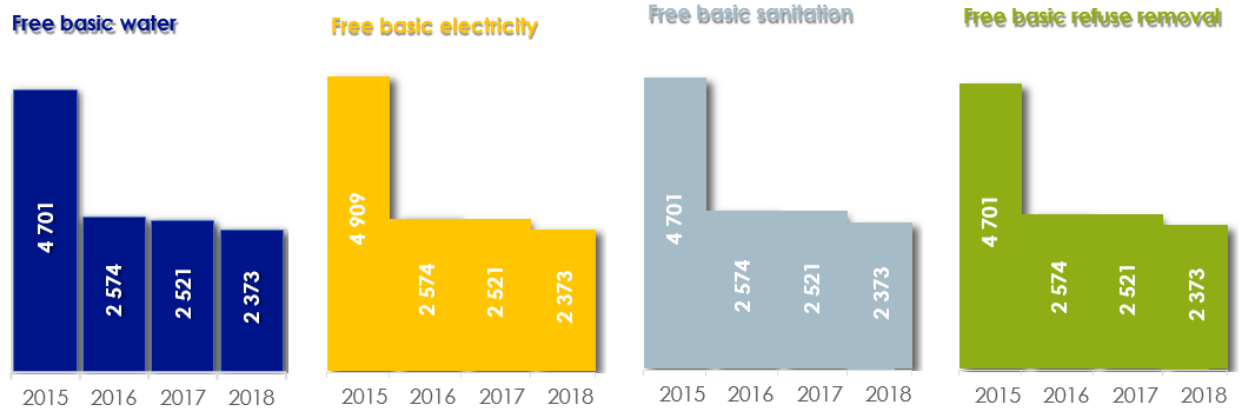
~~Government however provides a basket of free basic services (water, sanitation, refuse removal and electricity) which aims to improve the lives of the poorest and most vulnerable communities. In order to qualify for the basket of free basic services, a household must be classified as an indigent household as per criteria determined by individual local municipalities. In general, a household is classified as indigent when the occupants in said households earn a combined income of less than a certain amount (poverty threshold) defined by the indigent policy of a municipality at that point in time. Municipalities review their indigent policies (and as such the determined amount) on an annual basis to bring the defined amount in line with reigning socio-economic conditions. According to Statistics South Africa, in 2017 most municipalities classified an indigent household as a family~~

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~~earning a combined income of less than R3 200 per month.~~

~~In 2018, the Witzenberg municipal area had a total of 3000 indigent households. Below figure illustrates the extent to which these indigent households had access to free basic services.~~

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Increased economic hardship at national level is expected to impact on poorer households and their ability to afford quality services. The burden will in turn be passed to local municipalities who must strain their revenue streams to extend services to indigents.

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.

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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*	1 119	1 126	1 745	1 113	1 096	1 524
3,5	*Ceres*	2 381	2 734	3 332	3 079		2 256
4,6	*Bella Vista*	2 554	2 579	2 533	2 568		
4,10	*Hamlet*	1 374	1 342	ESKOM	1 331		1 152
9	*Op-Die-Berg*	543	475	ESKOM	520		820
7,11	*Tulbagh*	1 826	1 835	2 244	1 920	812	1 031
2,7	*Wolseley*	2 550	2 606	2 750	2 620	1 059	1 343
TOTALS		12 347	12 697	12 604	13 151	2 967	9 546

*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 2018/19
1,12	Nduli	Sewer network needs to be improved	Periodic maintenance. Overload will decrease with re-establishment of informal settlement.
		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
		Provide street/security lights in unsafe areas	Periodic maintenance.
3,5	Ceres	Weekends the Town Main Roads have too much traffic	Spatial Development Plan in progress
		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	Gang activity becoming a problem	Increasing law enforcement & coordination with SAPS
		Vandalizing of Municipal property	Increasing law enforcement & coordination with SAPS
		Business hub/mini CBD for Bella Vista	Discussions with Rural Development for funding
		Clamp down on illegal dumping of refuse.	New Waste Management Policy
4,10	Hamlet	Animal control in all areas	Increased law-enforcement
		Business hub/mini CBD for Kliprug area	Spatial Development Plan in progress
		Xhosa medium school for PA Hamlet area	Conveyed to Provincial Government
		Housing need	Development at Vredebes
9	Op-Die-Berg	The location of public ablutions facilities in the CBD area	New ablutions budgeted for in 2019/20
		More municipal services to be rendered at Op Die Berg offices	New office opened at Nuykintaba Hall
		Illegal 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	Formal housing to be included in housing pipeline to alleviate problem.

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		Tulbagh needs to be maintained regularly	
		Sewerage network in Chris Hani area needs to be maintained regularly	Periodic maintenance
		Speed calming needed along main street walkway routs	Increased law-enforcement
2,7	Wolseley	Taxi rank placements to be investigated	Spatial Development Plan in progress
		Public bathroom facilities in the CBD	Spatial Development Plan in progress
		Back yard dwellers still a problem, housing need	Housing project planned for 2020/21
		Illegal shebeens need to be closed	Continued law enforcement and inspections

Access to basic services for rural (farm) communities

Witzenberg Municipality does not provide basic services to rural communities, including farm dwellers. Basic services are provided by the land owner with Eskom providing bulk electricity provision. The general standard of basic service levels in rural areas are, however, above the norm as the table below indicates. Information in the table is derived from the Farmworker Survey Report: Witzenberg, completed in March 2015 by the Western Cape Department of Agriculture.

Service	Witzenberg Municipality	Provincial Average	National Average
Electricity	98%	93%	85%
Water – access to piped water on premises	98% (95% provided free of charge)	N/A	73%
Sanitation – flush toilets	97% (receive free service)	85%	57%
Refuse removal	95% (receive free removal)	N/A	N/A

The following section assesses the state of farm worker dwellings and the associated infrastructure and services available to these households. Only a few tables are shown here while all results are discussed. A complete set of tables may be found in the Appendices.

Type of Dwelling	On Farm	%	Off Farm		Total	
Mud house	13	0,66%	1	0,26%	14	0,60%
RDP house	24	1,22%	53	13,66%	77	3,28%
Brick house	1731	88,18%	167	43,04%	1898	80,73%
Informal dwelling	45	2,29%	127	32,73%	172	7,32%
Backroom	4	0,20%	7	1,80%	11	0,47%
Caravan/tent	5	0,25%	1	0,26%	6	0,26%
Other	141	7,18%	32	8,25%	173	7,36%
Total	1963	100%	388	100%	2351	100%

From all the respondents (living on and off farms) across the region, 80,73% live in brick structures. Large differences are observed in the proportion of brick structures between those houses that are on the farms and those that are not. Among those living in brick structures across the region; 89% of the households that live in brick structures are on

farms. 97,63% of all the households in the region have electricity on the farms have electricity compared to the national figures of 85% and the provincial figures of 93%.

In terms of access to piped water at dwellings, 92% of households have piped water on the farms compared with 98% of the households on farms having access to piped water on their premises, while 66,75% of households off farms have access to piped water. These figures are still higher than the national (73%) figures. 95,90% of the households on the farm have flush toilets on the premises, which is significantly higher than the national figure (57%) for households. Comparing households on and off farms; 95,90% of households on the farms have flush toilets while 90,51% of the households off the farms have flush toilets. Overall, households on the farms are more likely to have access to electricity, piped water and flush toilets than households off the farms.

For households on the farms, water is largely provided free to the farmworker (95,21%) across the region. Houses off the farms either pay the municipality or obtain free water from the farmer or the municipality. More than 84% of households on the farms pay the farmer for electricity, while 65% households off the farms pay the municipality for electricity. Across the region, 95,14% of the households receive free refuse from the farmer, while 48,95% of those who live off the farms receive free refuse removal from the municipality. Sanitation is paid for by the farmer for those living on the farms over 96% of the time is, while 52,96% of those living off the farms receive free sanitation from the municipality.

C. SOCIO-ECONOMIC ANALYSIS (PROFILE)

I. STATUS OF LED STRATEGY

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

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

The municipality has made tremendous progress in mobilising and harnessing the energies and expertise of the business sector in developing effective economic development strategies and programmes. This is articulated in its new economic vision as adopted in 2011, namely;

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

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

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

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

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

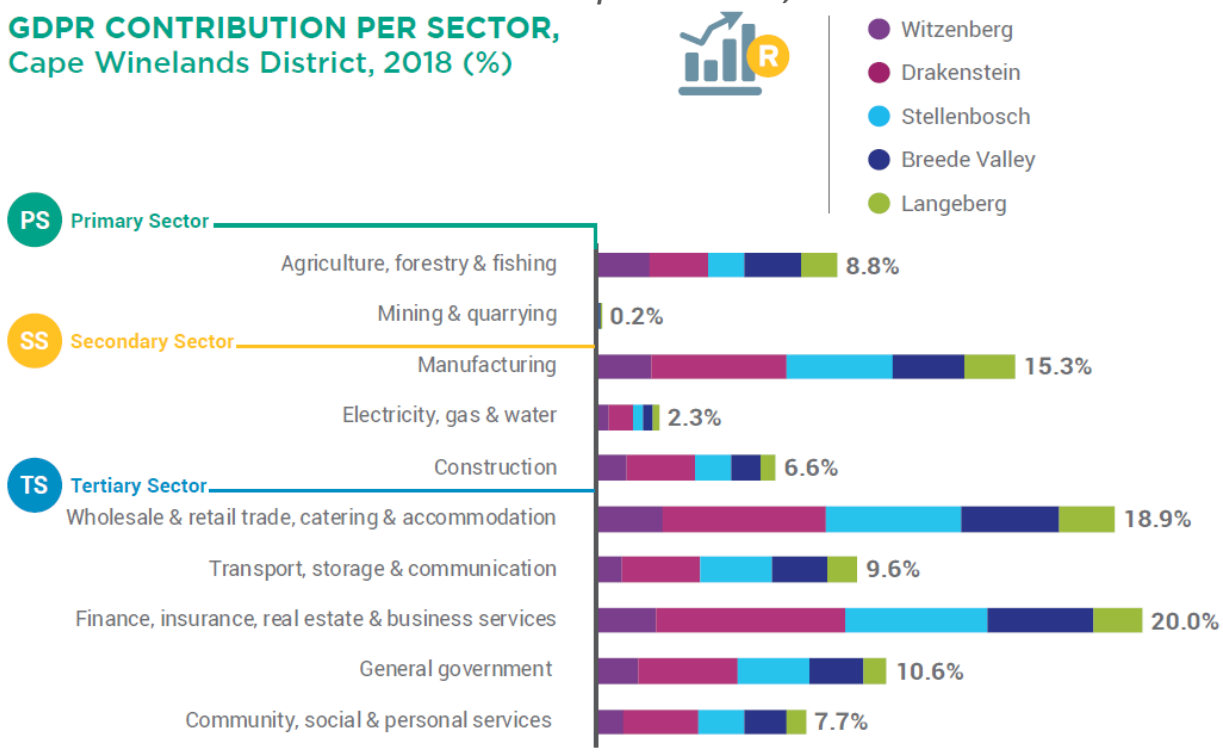
II. Municipal comparative and competitive advantages

The Witzenberg municipal area is known for its fruit and wine production and includes the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-die-Berg. These towns provide the goods and services for the local agricultural industry. Some agro-processing also occurs (Witzenberg Municipality, 2017).

The Witzenberg municipality has a relatively small economy, contributing R8.2 billion to the economy of the CWD (13.5 per cent) and provides employment for 60 633 people (16.1 per cent of the total CWD employment).

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GDPR contribution per main sector, 2018



Source: Provincial Treasury – Quantec Research, 2020

The primary sector accounts for the smallest share of the CWD's GDPR (9.0 per cent). The CWD has a significant agricultural base, but the agriculture, forestry and fishing sector performed poorly between 2014 and 2018, contracting by an annual average rate of 0.4 per cent, and is anticipated to have contracted by 9.2 per cent in 2019. The poor performance of the agriculture, forestry and fishing sector can be attributed to the persistent drought in the Western Cape. The sector's poor performance has a negative impact on the manufacturing sector, since outputs of the agriculture, forestry and fishing sector are used in the manufacturing sector. It also has a negative impact on job creation, since the sector is one of the main sources of employment in the CWD.

The Drakenstein and Stellenbosch municipal areas have the highest concentration of secondary and tertiary sector economic activities. While manufacturing activities were largely concentrated in the Drakenstein, Stellenbosch and Breede Valley municipal areas, and agriculture, forestry and fishing activities were mainly concentrated in the Drakenstein, Witzenberg and Breede Valley municipal areas. Across all municipal areas, the finance, insurance, real estate and business services sector and the wholesale and retail trade, catering and accommodation sector were the largest contributors to GDPR.

It is evident that the smallest economies in the CWD, namely the Langeberg and Witzenberg municipal areas, have larger primary sectors relative to their economies and therefore also smaller tertiary sectors. The municipal areas that have a higher degree of urbanisation and therefore larger towns that serve as service centres for the broader areas, such as Drakenstein and Stellenbosch, have larger tertiary sectors, and larger economies.

The contribution of the secondary sector to the local economies of the CWD are all relatively in line with the District, and

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Provincial sector contributions. This sector forms an important component of any local economy, as it utilises inputs from the primary industry to generate new products and add additional value to raw material - thus creating an opportunity to attract new investment and create jobs. This sector is mainly driven by the manufacturing sect

GDPR contribution and average growth rates per municipal area

MUNICIPALITY	R million value 2018	Contribution to GDPR (%) 2018	Trend 2014 – 2018 (%)	Real GDPR growth 2019e (%)
Witzenberg	R9 320.3	13.8%	3.1%	0.4%
Drakenstein	R22 022.4	32.6%	1.4%	0.0%
Stellenbosch	R16 176.0	24.0%	1.4%	0.1%
Breede Valley	R12 936.8	19.2%	1.7%	0.0%
Langeberg	R6 995.6	10.4%	1.9%	-0.3%
Cape Winelands District	**R67 451.1**	**100.0%**	**1.7%**	**0.1%**
Western Cape	**R589 443.7**	-	**1.4%**	**0.3%**

Source: Municipal Economic Review Outlook – PT Source: Quantec Research, 2020 (e denotes estimate)

III. MAIN ECONOMIC CONTRIBUTORS

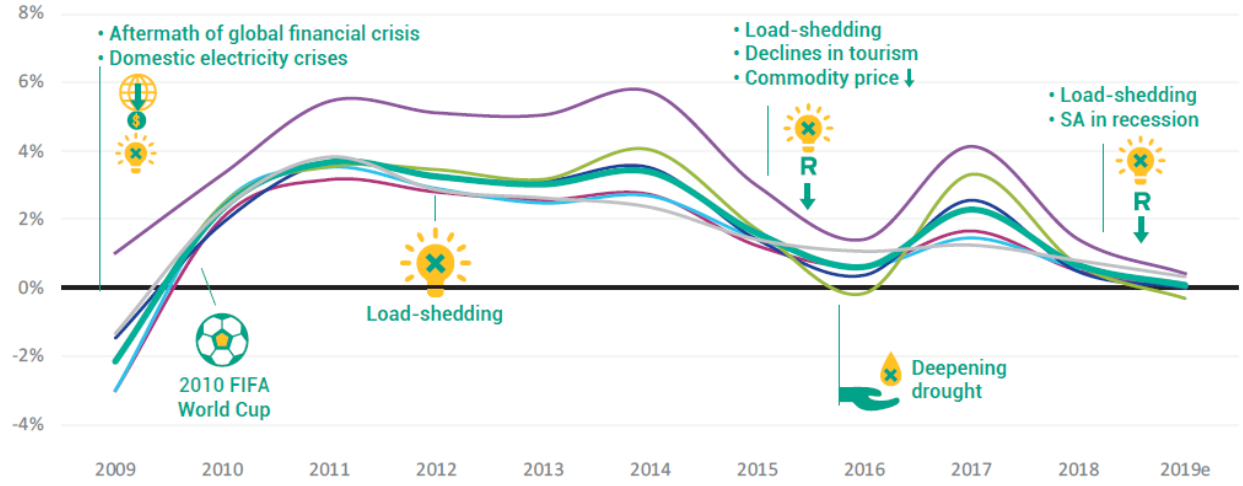
In 2016, the main economic sectors in the CWD included the following:

- Finance, insurance, real estate and business services sector (19.9 per cent)
- Wholesale and retail trade, catering and accommodation sector (18.4 per cent)
- Manufacturing sector (15.7 per cent)

These sectors are highly dependent on the strength and stability of the national economy, which influences investment in these sectors, as well as the local agriculture, forestry and fishing sector that provides inputs for agro-processing.

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GDPR growth per municipal area, 2009 - 2019



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019e
Western Cape	-1.3%	2.3%	3.8%	2.9%	2.6%	2.4%	1.4%	1.1%	1.2%	0.8%	0.3%
Cape Winelands District	**-2.1%**	**2.3%**	**3.7%**	**3.3%**	**3.0%**	**3.4%**	**1.6%**	**0.6%**	**2.3%**	**0.7%**	**0.1%**
Witzenberg	1.0%	3.3%	5.4%	5.1%	5.0%	5.7%	3.0%	1.4%	4.1%	1.4%	0.4%
Drakenstein	-3.0%	2.1%	3.2%	2.8%	2.6%	2.7%	1.3%	0.7%	1.7%	0.5%	0.0%
Stellenbosch	-3.0%	2.4%	3.5%	2.9%	2.5%	2.7%	1.4%	0.6%	1.5%	0.6%	0.1%
Breede Valley	-1.5%	1.9%	3.7%	3.2%	3.1%	3.5%	1.4%	0.4%	2.6%	0.5%	0.0%
Langeberg	-2.2%	2.4%	3.5%	3.5%	3.2%	4.0%	1.7%	-0.2%	3.3%	0.7%	-0.3%

Source: Municipal Economic Review Outlook – PT- Quantec Research 2020

The municipal areas in the CWD (except for the Witzenberg municipal area) experienced negative growth rates and this is due to the global economic crisis in 2009. Between 2010 and 2011 the Western Cape and the municipal areas within the CWD recovered from the 2008/09 financial crisis, which can be partly attributed to the economic activities that took place domestically during this period (the FIFA World Cup and related tourism activities). The economy of the CWD continued to experience relatively high growth rates between 2011 and 2014. However, the growth slowed down significantly in 2015. The GDPR growth per municipal area remained low in 2015/16 and this can be attributed to national economic trends. In 2016 the national GDPR growth was revised down, and the weaker outlook was due to low commodity prices, higher borrowing costs, weakening business and consumer confidence, as well as the drought4.

During the 10-year period the economic performance of the municipal areas within the CWD mirrored the economic trajectory of the Western Cape. Relatively high growth rates were achieved between 2011 and 2014, and lackluster growth was experienced between 2015 and 2018. It is estimated that the lackluster growth continued in 2019, and the Western Cape and municipal areas are estimated to have achieved growth rates below 1.0 per cent. It is estimated that the GDPR growth of the Langeberg municipal area decreased by 0.3 per cent in 2019. The decline in the GDPR growth can be attributed to the technical recession experienced by South Africa in 2018 and 2019.

~~The growth of the CWD followed the growth trajectory of the Western Cape Province. This has been illustrated by the downward trend during the period of the global financial crisis (2008 - 2009), and the upsurge in economic activities post-2009 - possibly as a result of the 2010 FIFA World Cup.~~

~~The decline in economic activity experienced in 2015/16 in the Western Cape Province is similar to the trend that was faced by the entire South African economy. This period was characterised by low domestic aggregate economic activities, fuelled by electricity shortages, declining commodity prices and policy uncertainties, which had an impact on investment decisions2. In turn, this had a negative effect on the supply and the associated demand of local produce and the export market3. While the economy of the CWD recovered slightly in 2017, the District has not been able to achieve the growth rates realised pre-2009 in any year over the reference period.~~

~~Between 2008 and 2017, the Witzenberg municipal area experienced the highest growth rates relative to the other local municipal areas in the CWD. Although the estimated growth rate for 2018 was lower than that of 2017, the Witzenberg municipal area continued to exceed the CWD's and Western Cape Province's average growth rates. With reference to Table 1.1, the high growth patterns evident in the Witzenberg municipal area are indicative of the economy growing from a small base. Overall, the CWD economy shows a downward trend in economic growth.~~

Cape Winelands District GDPR contribution per sector, 2018 (%)

	SECTOR	R million value 2018	Contribution to GDPR (%) 2018	Trend 2014 – 2018 (%)		Real GDPR growth 2019e (%)
PS	**Primary Sector**	**R6 082.9**	**9.0%**	**-0.4%**		**-9.0%**
	Agriculture, forestry & fishing	R5 953.0	8.8%	-0.4%		-9.2%
	Mining & quarrying	R129.9	0.2%	1.1%		-2.8%
SS	**Secondary Sector**	**R16 322.9**	**24.2%**	**0.3%**		**-2.0%**
	Manufacturing	R10 327.2	15.3%	-0.5%		-2.1%
	Electricity, gas & water	R1 556.3	2.3%	0.1%		-1.6%
	Construction	R4 439.4	6.6%	3.0%		-1.7%
TS	**Tertiary Sector**	**R45 045.4**	**66.8%**	**2.6%**		**2.0%**
	Wholesale & retail trade, catering & accommodation	R12 781.0	18.9%	2.5%		0.9%
	Transport, storage & communication	R6 456.9	9.6%	2.6%		0.7%
	Finance, insurance, real estate & business services	R13 467.2	20.0%	3.7%		3.8%
	General government	R7 162.7	10.6%	0.5%		1.1%
	Community, social & personal services	R5 177.5	7.7%	2.1%		1.3%
	Total Cape Winelands District	**R67 451.1**	**100.0%**	**1.7%**		**0.1%**

Source: Municipal Economic Review Outlook – PT- Quantec Research 2020

IV. EMPLOYMENT AND INCOME LEVELS

There were 396 426 people employed in the CWD in 2018, accounting for 15.3 per cent of the Western Cape's total employment. In line with its GDPR contribution, the Drakenstein municipal area provided the most employment opportunities in the CWD in 2018, contributing 28.4 per cent to employment in the CWD. The Drakenstein and Stellenbosch municipal areas benefit from the proximity to the Cape Metro area in terms of having access to skilled labour. It should also be noted that some of the residents of the Drakenstein municipal area work in Cape Town and Stellenbosch. The Breede Valley municipal area, the third largest contributor to the CWD's GDPR, was the second largest source of employment, illustrating the municipal area's relatively labour- intensive nature. On average, the CWD created 8 925 jobs per annum between 2014 and 2018, which were mainly driven by employment opportunities in the Drakenstein municipal area (an average of 2 355 jobs per annum) and the Witzenberg municipal area (an average of 2 054 jobs per annum). The Stellenbosch municipal area was the second largest contributor to the CWD's GDPR but was the third largest source of employment in the CWD.

Employment creation declined in the District in 2019, as it is estimated that only 751 job opportunities were created, which is significantly lower than the average experienced in the previous five years. Estimates for 2019 further indicate that the Witzenberg and Breede Valley municipal areas had the highest estimated positive net change – 754 and 210 jobs respectively. It is interesting to note that although the Witzenberg municipal area was one of the municipal areas with fewer jobs in 2018 compared with the other municipal areas, the estimated employment figures for 2019 are significantly higher. Conversely, the Stellenbosch and Langeberg municipal areas are estimated to have shed 107 and 223 jobs respectively in 2019.

~~In 2017, 385 548 people were employed in the CWD. Approximately fifteen out of every one hundred persons employed in the entire Western Cape Province, were employed in the District.~~

~~A further breakdown of the employment data shows that the Drakenstein municipal area employs the majority of working persons in the District, followed by the Breede Valley and Stellenbosch municipal areas. This is linked to the labour-intensive nature of the service industries.~~

~~Between 2008 and 2017, 45 187 jobs were created in the CWD. This equates to 4 519 jobs being created per annum. Although there was growth in employment in all the municipal areas, most employment opportunities were created in the Drakenstein and Stellenbosch municipal areas. Furthermore, the two biggest economies created more jobs over the ten-year period. Despite its small contribution to GDPR, the Witzenberg municipal area made a significant impact in terms of employment creation relative to the size of its economy.~~

~~It is estimated that 5 286 more jobs were created in 2018 in the CWD. The recent increase and average number of jobs created over the ten-year period suggests that there is a positive trend in employment creation in the District. A growing tertiary sector primarily located in the bigger economies has resulted in more jobs being created in those economies.~~

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Cape Winelands District employment growth, 2018

MUNICIPALITY	Number of jobs 2018	Contribution to employment (%) 2018	Average annual change 2014 – 2018	Net change 2019e
Witzenberg	64 859	16.4%	2 054	754
Drakenstein	112 778	28.4%	2 355	117
Stellenbosch	78 701	19.9%	1 480	-107
Breede Valley	86 047	21.7%	1 924	210
Langeberg	54 041	13.6%	1 112	-223
Cape Winelands District	**396 426**	**100.0%**	**8 925**	**751**
Western Cape	**2 589 080**	**-**	**46 746**	**-4 421**

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

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Household income

The average household income of the CWD in 2018 was R17 770.0, which is marginally higher than that of the Province. Between 2014 and 2018 the CWD average monthly household income contracted by 0.1 per cent, which was lower than the 0.5 per cent contraction experienced in the Western Cape within the same period. The Drakenstein and Stellenbosch municipal areas experienced a contraction in the average monthly household income between 2014 and 2018, despite having a higher average household income than the Western Cape, the CWD and other municipal areas in 2018. The Witzenberg municipal area had the highest growth in average household monthly income between 2014 and 2018 (1.0 per cent).

~~Stellenbosch had the highest proportion (20.4 per cent) of households without income and Witzenberg had the lowest (6.4 per cent). Furthermore,~~

~~Langeberg has the highest proportion (57 per cent) of low-income earners followed by Witzenberg (56.6 per cent), Breede Valley (53.8 per cent), Stellenbosch (53.1 per cent) and Drakenstein (45.5 per cent). Drakenstein has the highest proportion of middle- income earners (45.5 per cent) while Stellenbosch has the highest proportion of high- income earners (11.4 per cent). Many large companies and academic institutions in the region are based in these two municipal areas.~~

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MUNICIPALITY	Average household income 2018 (current prices)	Trend 2014 – 2018
Witzenberg	R17 316	1.0%
Drakenstein	R19 938	-0.3%
Stellenbosch	R19 738	-0.1%
Breede Valley	R15 487	-0.4%
Langeberg	R14 147	0.5%
Cape Winelands District	**R17 770**	**-0.1%**
Western Cape	**R17 760**	**-0.5%**

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

~~In 2017, income inequality levels were higher in Witzenberg than in the Cape Winelands District but lower than the Western Cape average. It is not unexpected to see a sharp increase in inequality levels between 2016 and 2017 in the more rural areas such as Witzenberg, Breede Valley and Langeberg, given the slow economic growth and the severe drought conditions which have had a negative impact on employment~~.

Employment per sector

Witzenberg GDPR and employment performance per sector, 2019

SECTOR	GDPR: R million value 2018	GDPR: Trend 2014 – 2018	GDPR: Real GDPR growth 2019e	Employment: Number of jobs 2018	Employment: Average annual change 2014 – 2018	Employment: Net change 2019e
Primary Sector (PS)	**R1 343.9**	**0.2%**	**-8.7%**	**20 174**	**186**	**-154**
Agriculture, forestry & fishing	R1 341.4	0.2%	-8.7%	20 168	186	-154
Mining & quarrying	R2.5	5.3%	0.6%	6	0	-
Secondary Sector (SS)	**R2 467.6**	**3.2%**	**-1.4%**	**8 338**	**336**	**-257**
Manufacturing	R1 363.3	2.8%	-2.0%	3 831	86	-52
Electricity, gas & water	R325.9	1.6%	-0.2%	229	9	5
Construction	R778.4	4.6%	-0.4%	4 278	241	-210
Tertiary Sector (TS)	**R5 508.9**	**4.1%**	**3.5%**	**36 347**	**1 532**	**1 165**
Wholesale & retail trade, catering & accommodation	R1 650.9	3.3%	1.6%	12 776	588	530
Transport, storage & communication	R658.8	3.0%	1.1%	1 577	50	73
Finance, insurance, real estate & business services	R1 479.5	6.0%	6.4%	6 758	328	182
General government	R1 045.9	2.8%	3.1%	6 986	232	280
Community, social & personal services	R673.7	3.9%	2.9%	8 250	334	100
Total Witzenberg	**R9 320.3**	**3.1%**	**0.4%**	**64 859**	**2 054**	**754**

Source: Municipal Economic Review Outlook – PT Quantec Research, 2020 (e denotes estimate)

The Witzenberg municipal area realised an average growth rate of 3.1 per cent between 2014 and

2018. The tertiary sector had the highest average growth rate (4.1 per cent) during this period, followed by the secondary sector (3.2 per cent) and the primary sector (0.2 per cent). Between

2014 and 2018, the municipal area's GDPR growth was mainly driven by the finance, insurance, real estate and business services (6.0 per cent) and construction (4.6 per cent) sectors, with average annual growth rates significantly higher than the municipal average growth rate. While the mining and quarrying sector achieved a significant growth rate of 5.3 per cent in 2019, this sector's contribution to the overall GDPR is very small and is unlikely to contribute substantially to the region's economy.

Estimates for 2019 indicate that the Witzenberg municipal area realised a real GDPR growth rate of 0.4 per cent in 2019, which is 1.0 percentage point lower than the average growth observed in the preceding year. The tertiary sector realised the highest average annual growth rate of

3.5 per cent, which is 0.1 percentage point higher than that experienced in 2018. GDPR growth in the tertiary sector was mainly driven by the finance, insurance, real estate and business services sector (6.4 per cent) and the general government sector (3.1 per cent). These two sectors are the only sectors in the region that realised a higher growth rate than the sectoral averages observed in the preceding year.

Estimates for 2019 indicate that the primary and secondary sectors contracted by 8.7 per cent and 1.4 per cent respectively. This was mainly driven by contractions in the agriculture, forestry and fishing sector (8.7 per cent) and the manufacturing sector (2.0 per cent). It should also be noted that the construction sector experienced a significant decline, from an average annual GDPR growth rate of 4.6 per cent between 2014 and 2018 to an estimated contraction of 0.4 per cent in 2019.

In terms of employment, the Witzenberg municipal area created an average of 2 054 jobs per annum between 2014 and 2018. Employment creation was mainly driven by employment opportunities in the tertiary sector, which experienced an average annual increase of 1 532 jobs during this period. Between 2014 and 2018, the primary and secondary sectors experienced an annual average increase of 186 and 336 jobs respectively.

Estimates for 2019 indicate that the positive economic performance in the tertiary sector led to the creation of 1 165 jobs during the year, with the wholesale and retail trade, catering and accommodation sector accounting for 530 of those jobs. Estimates indicate that both the primary and secondary sectors experienced job losses in 2019. This was mainly due to job losses in the agriculture, forestry and fishing sector and the construction sector. In 2019, the agriculture, forestry and fishing sector had 154 job losses, while the construction sector had 210 job losses.

The restrictions on business activities in mainly the second quarter of 2020 as a result of the national lockdown owing to the COVID-19 pandemic are expected to result in the contraction of most economic sectors in the Witzenberg municipal area. The wholesale and retail trade, catering and accommodation sector is forecast to contract by 16.3 per cent. With limited movements and less use of transport facilities for both personal and business purposes, the transport sector was also negatively impacted by the lockdown restrictions, and is expected to contract by 14.0 per cent. The transport sector, however, is expected to grow by 13.2 per cent in 2021, as activities are expected to return to normal after the pandemic.

Despite the anticipated negative impact on most sectors as a result of the COVID-19 pandemic, the agriculture, forestry and fishing sector is expected to grow by 14.4 per cent. Since the agriculture,

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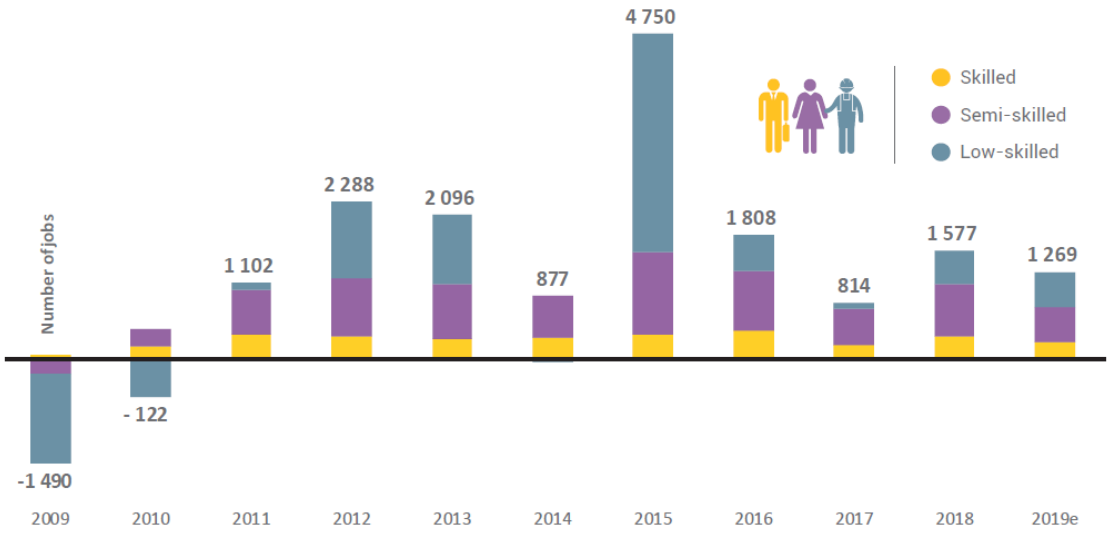
forestry and fishing sector is the largest contributing sector to employment in the Witzenberg municipal area, this will reduce the overall negative impact of the pandemic on the municipal economy.

~~Although activity in the agriculture, forestry and fishing sector grew by an average of~~

~~3.5 per cent between 2008 and 2017, it is estimated that the sector contracted in 2018. The contraction is linked to the recession in the South African economy and the negative impact of environmental factors such as the drought that was experienced in the last few years. It is estimated that 7 307 jobs were lost in the agriculture, forestry and fishing sector over the ten year period. A significant number of jobs were lost during periods of economic downturn and periods in which the drought affected productivity in this sector. The key sector in the tertiary sector have been less susceptible to macroeconomic and local environmental influences that have occurred in the past. The finance, insurance, real estate and business services sector realised an average growth rate of 7.1 per cent between 2008 and 2017, which is above the average growth rate of municipal area (of 4.5 per cent). Although the labour force in the same sector contracted somewhat in 2009, there has been a positive trend in terms of job creation. It is estimated that the GDPR of the sector grew in 2018, in addition to more labour being absorbed into the economy. The same trend was observed for the wholesale and retail trade, catering and accommodation, and community, social and personal service sectors~~

Skills Analysis

Witzenberg Employment Growth by Skill Levels, 2009 - 2019



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019e
Skilled	50	183	341	336	291	313	346	407	194	327	237
Semi-skilled	-223	244	667	843	804	610	1 200	865	533	762	508
Low-skilled	-1 317	-549	94	1 109	1 001	-46	3 204	536	87	488	524

Source: Municipal Economic Review Outlook Quantec Research, 2020 (e denotes estimate)

Owing to the global financial crisis, 1 612 jobs were shed in the Witzenberg municipal area between 2009 and 2010, with low- skilled workers in particular experiencing a significant number of job losses. It should be noted that despite the economic downturn, there was no job-shedding for skilled workers during this period. This illustrates the resilient nature of this type of employment. The economy started to recover in 2011 and was able to offset the job losses experienced between 2009 and 2010 by 2012.

Between 2012 and 2013, most employment opportunities created in the region were for low-skilled workers. In 2014, however, low-skilled workers experienced further job-shedding. Employment opportunities in the region experienced a significant increase in 2015, with 4 750 job opportunities created11, mainly for low-skilled and semi-skilled workers.

Between 2016 and 2018, job creation in the Witzenberg municipal area experienced fluctuations, with 4 199 employment opportunities created over the three-year period. Estimates for 2019 indicate that employment in the region increased by 1 269 jobs, most of which were for low-skilled (524 jobs) and semi-skilled (508 jobs) workers

~~Witzenberg municipal area followed the trajectory of the District. A decline in employment was observed between the 2008 and 2010 period, followed by the consistent increases in job creation between 2011 and 2018. Low-skilled jobs are most commonly adversely affected during periods of economic slowdown and contraction. Between 2011 and 2018, the demand for semi-skilled and skilled persons was constant. The demand for low-skilled workers is, however, volatile. For example, the absorption of low-skilled workers in 20158 has not been consistent throughout the analysed period. This suggests that low-skilled individuals in the Witzenberg municipal area are more vulnerable and face greater risks to income security due to exogenous shocks.~~

V. SMALL, MICRO AND MEDIUM ENTERPRISES

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

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

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

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

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The youth were also connected with festivals where they could sell their products to tourists.

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

VI. TOURISM

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

Local businesses join as members of the local tourism authorities to participate in the marketing initiative. Membership holds businesses accountable to ethical norms and standards for the industry, and to a code of conduct. Tourism aims to market Witzenberg Municipality as an affordable holiday destination with activities for the entire family. Tourism liaises with district, provincial and national stakeholders to develop the Witzenberg brand through the attraction of tourists, awareness campaigns, roadshows, expos, events and festivals.

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

Their functions include:

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

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

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

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

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

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

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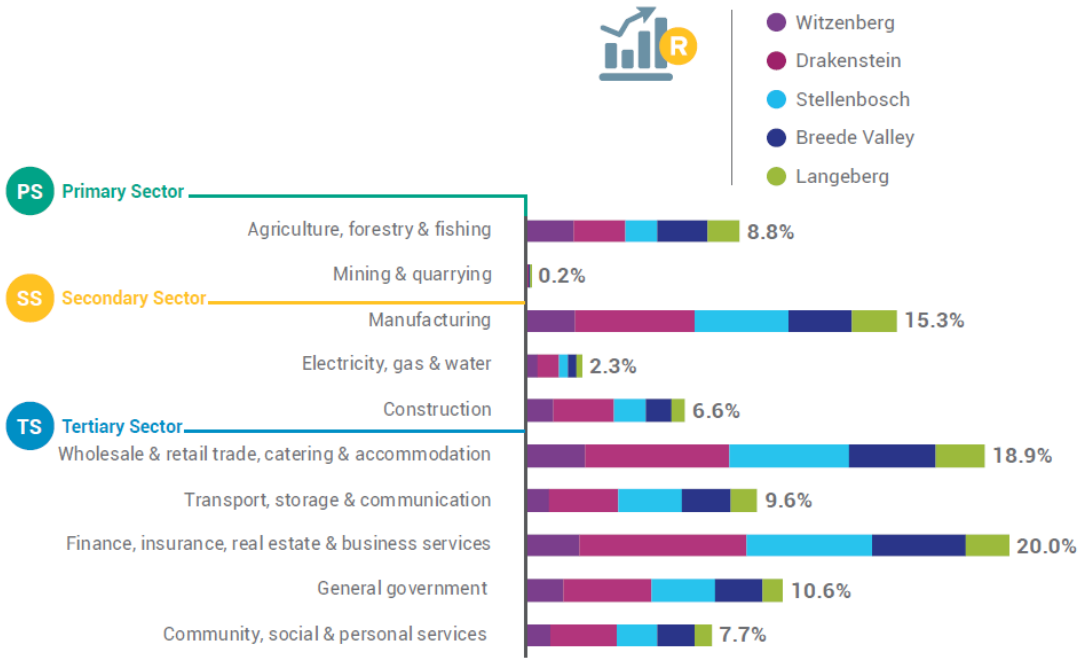
throughout the municipality. Tourism bureaus for Wolseley, Ceres and Tulbagh also created their own brochures with niche marketing of their sectors in conjunction with social media promotion through Facebook and websites.

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

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

VII. MANUFACTURING (INDUSTRIAL)

Cape Winelands District manufacturing GDPR contribution per sector, 2018(%)



Source: Municipal Economic Review Outlook – PT Quantec Research, 2020

The Drakenstein and Stellenbosch municipal areas have the highest concentration of secondary and tertiary sector economic activities. While manufacturing activities were largely concentrated in the Drakenstein, Stellenbosch and Breede Valley municipal areas, and agriculture, forestry and fishing activities were mainly concentrated in the Drakenstein, Witzenberg and Breede Valley municipal areas. Across all municipal areas, the finance, insurance, real estate and business services sector and the wholesale and retail trade, catering and accommodation sector were the largest contributors to GDPR.

Mining and quarrying activities in the CWD mainly occurs in the Breede Valley municipal area. Barring the mining and quarrying sector, there are activities from each of the sectors in every area. Furthermore, in relation to the biggest economies, much of the output is derived from the wholesale and retail trade, catering and accommodation, and finance, insurance, real estate and business services sectors.

It is estimated that the GDPR of the CWD will grow by 1.4 per cent in 2019. Forecasts indicate that the growth rate will increase to 2.2 per cent in 2020. Overall, the trend suggests that the GDPR of the CWD is expected to increase by 3.4 per cent between
2019 and 2023.

Although the electricity, gas and water sector makes a relatively small contribution to the GDPR of the CWD, it has been projected that this sector will grow by 1.5 per cent in 2019. Forecasts also indicate that growth in this sector will spike upwards, to achieve a growth rate of 3.5 per cent in 2020. Overall, it is anticipated that the electricity, gas and water sector will grow by 4.9 per cent between 2019 and 2023.

The construction sector is the second largest contributor to GDPR to the secondary sector, though it is noticeably smaller than the manufacturing sector. It is forecasted however that the construction sector will grow by 0.5 per cent in 2019. Similar to the electricity, water and gas sector, the construction sector is expected to grow steadily at 4.5 per cent in 2020, with an average growth rate of 7.7 per cent between 2019 and 2023. The construction sector has the greatest potential to sustain this rate in growth between 2019 and 2023 when compared to the probable expansion of the other sectors in the CWD.

The finance, insurance, real estate and business services sector is expected to grow at a higher rate than other sectors in the tertiary sector between 2019 and 2023, making it a key sector to overall economic growth in the CWD. The second largest contributor to GDPR - wholesale and retail trade, catering and accommodation is expected to achieve above average growth rates over the period

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D. 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.

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

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

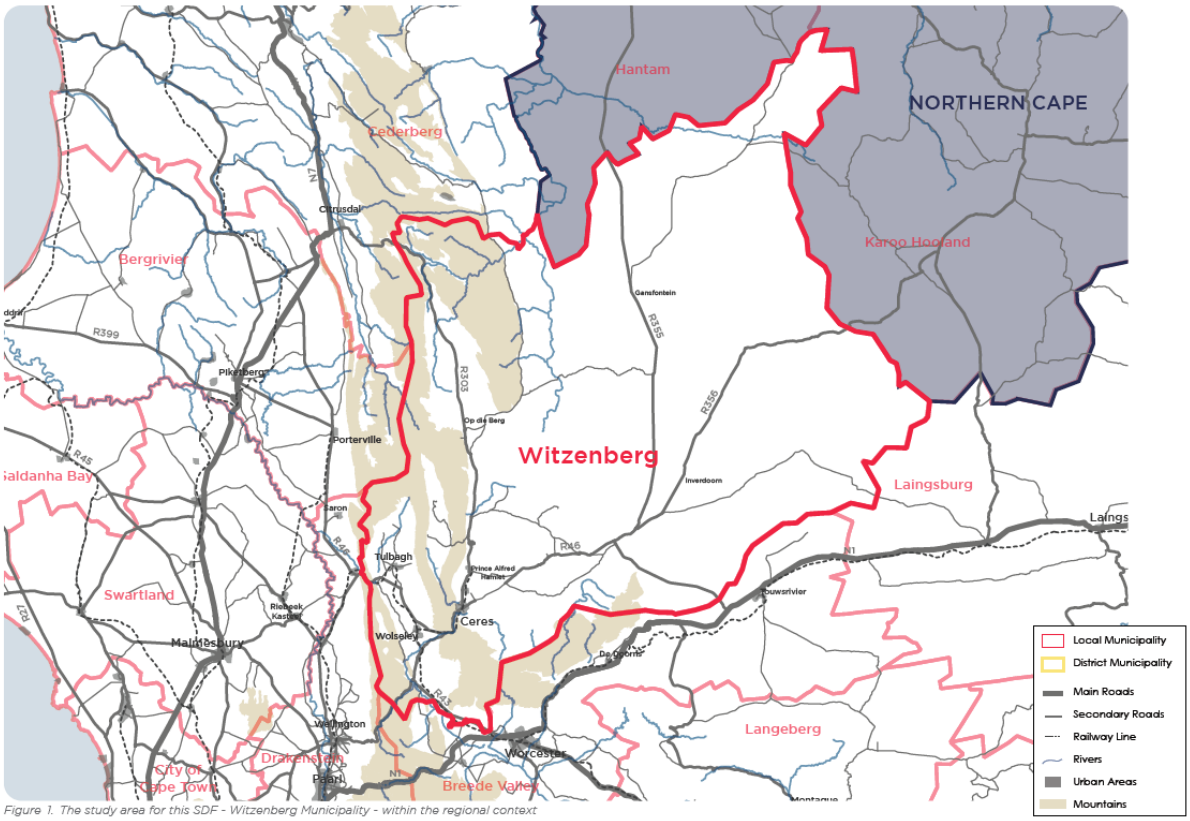


Figure 1. The study area for this SDF - Witzenberg Municipality - within the regional context

REGIONAL CONTEXT

Witzenberg Municipality is situated within the Cape Winelands District (CWD), the largest non-metro district within the broader Western Cape Province economy, contributing 11,7 % towards provincial GDPR and 14.2 % to provincial employment (as per the 2015 statistics recorded in the IDP 2017-2022). CWD is also the biggest producer of stone fruit in the Province, and accounts for approximately 74% of all stone fruit production. The most economic functional areas for the production of stone fruits in this region are the Ceres-Tulbagh area (40%) and the Montagu-Robertson area (39%). Most processors and storage facilities are located in these areas. Finished products are sent from these areas to Stellenbosch, Paarl and Wellington from where it is distributed to retailers. Most of the produce is directly exported (for example, the Du Toit Group exports to 50 countries).

Witzenberg's importance as a functional region within the broader agricultural space economy and its role as a primary regional service center has been recognized through

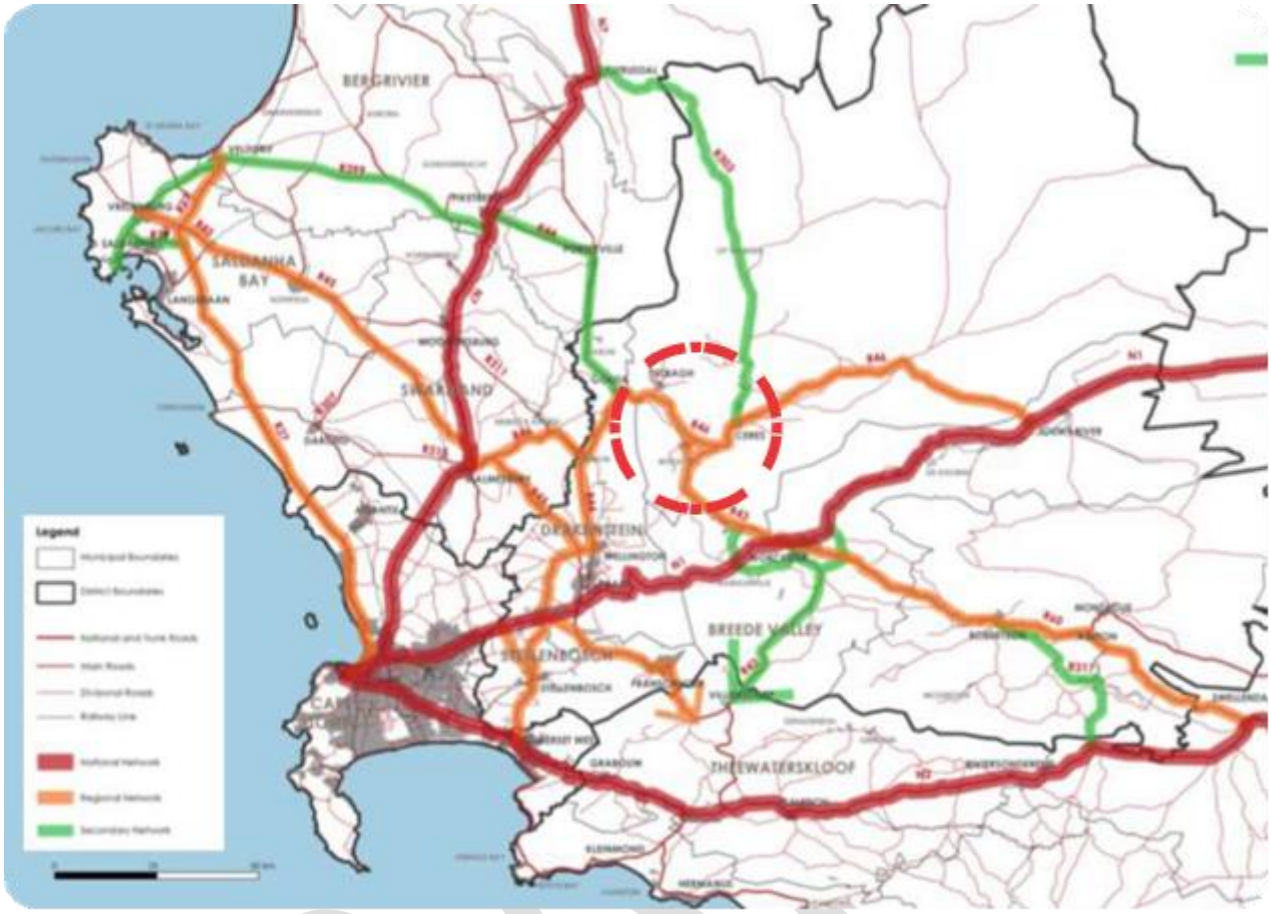
the identification of a possible Agri-park in Ceres. The area is also situated within one of the PSDF's identified Rural Development Corridors.

Ceres is strategically situated between the N1 and N7 national routes, forming part of the proposed regional road freight network as identified in the Greater Cape Metro and Greater Saldanha Regional Implementation frameworks.
These networks aim to improve linkages from Piketberg via Gouda/ Tulbagh through to Ceres and then linking into the N1 either via Worcester or Touwsriver, placing Ceres at the centre of the regional network.

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



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



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

PLANS AND SETTLEMENT PROPOSALS

The sections below outline plans and written proposals for:

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

It is important to remember that the plans constitute one type of planning instrument. Not all of the MSDF objectives or intent can be readily illustrated two dimensionally on a plan. Therefore, the plans are accompanied by descriptions of plan elements and associated proposals. The plans should be read with the written information contained in the descriptions accompanying the plans as well as the policies and guidelines contained in the MSDF. Each settlement plan is introduced by a concept plan, an illustration of the core ideas related to spatial management and development of the settlement.

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

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

- Protective actions – things to be protected and maintained to achieve the vision and spatial concept.
- Change actions – things that need to

change, transformed, or enhanced to achieve the vision and spatial concept.

- New development actions – new development or initiatives to be undertaken to achieve the vision and spatial concept.

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

WITZENBERG MUNICIPALITY AS A WHOLE

The overall plan for Witzenberg Municipality essentially comprises of:

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

LANDSCAPE-WIDE SPATIAL PLANNING CATEGORIES

At the broadest level of municipal planning, desired land use patterns are reflected in the delineation of landscape-wide or municipal-wide Spatial Planning Categories (SPCs), namely Core, Buffer, Agriculture and Settlement categories. The definition of SPCs is based on the Western Cape Biodiversity Spatial Plan, 2017 (WCBSP) which delineates the Western Cape's biodiversity network.

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

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

- Cultivatable 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.

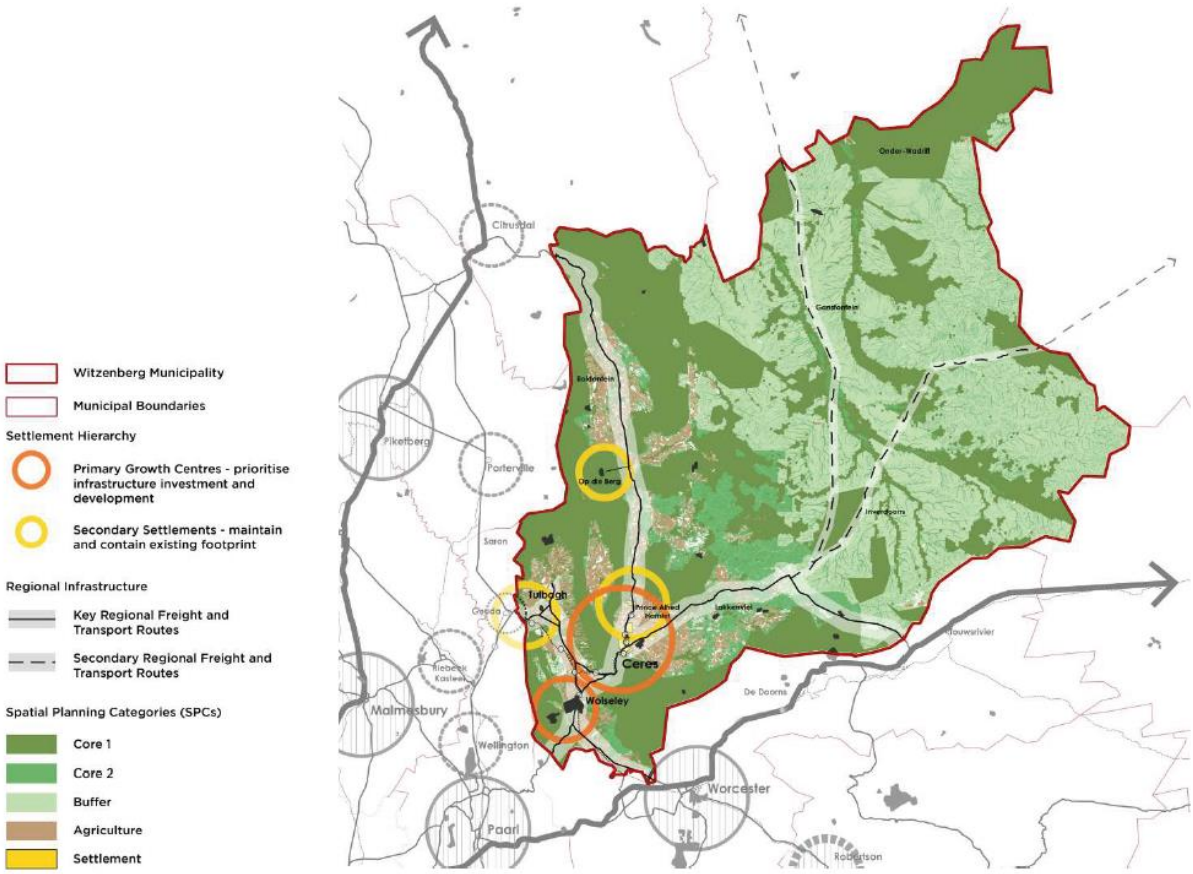
- Settlements – of different sizes – support critical livelihood opportunity and economic exchange. A key concern is to maintain and grow the efficient functioning of settlements while preventing encroachment into priority biodiversity, agricultural, scenic areas.

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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.



Consolidated Municipal Framework Map for the Witzenberg Municipality as a whole

Landscape-wide Spatial Planning Categories

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

Landscape-wide Spatial Planning Categories (continued)

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

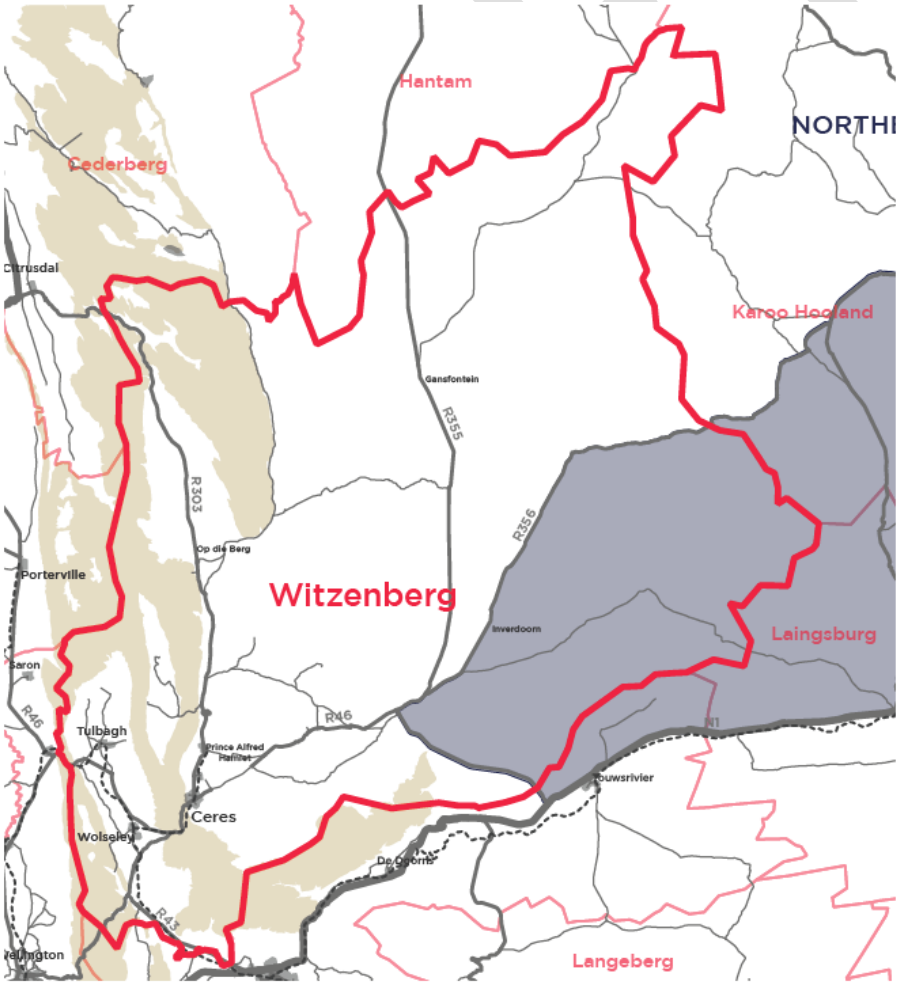
RENEWABLE ENERGY DEVELOPMENTCORRIDORS

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 km²	Western Cape
Komsberg	8 846 km²	Western Cape
Cookhouse	7 366 km²	Eastern Cape
Stormberg	12 041 km²	Eastern Cape
Kimberley	9 568 km²	Free State & Northern Cape
Vryburg	9 204 km²	North West
Upington	12 833 km²	Northern Cape
Springbok	15 214 km²	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

E. FINANCIAL VIABILITY

Capability of the municipality to execute capital projects

The capital budget for the next financial year amounts to R109 million of which R 13 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 only major project not executed in the past was the bulk raw water provision in Tulbagh due to the outstanding approval of the Water Use Licence submitted approximately 4 years ago. A construction tender was awarded but work cannot proceed without the approval.

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 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.

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 88% of the capital budget. Most of the capital expenditure financed from grants and subsidies are in respect of the provision of infrastructure for new serviced sites, Material Recovery Facility, upgrading of Van Breda bridge in Ceres and the construction of the Tulbagh Dam.

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Municipal Infrastructure Assets and Maintenance (Q&M)

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

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

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

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

Current and planned borrowings

Current borrowings are on the decline as no new loans were sourced in the recent past. The loan from the Development Bank of South Africa for the Koekedouw dam was redeemed during the 2016/17 financial year. ~~The outstanding loans will be R10,6 million at 1 July 2017. The last of the current loans will be repaid during the 2017/18financial year.~~

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

Municipality's credit rating

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

The cost coverage ratio declined from 2.1 months to 1,7 months, indicating that the municipality's cash and cash equivalents can cover the operating expenditure for 1,8 months.

The current ratio declined from 1.97:1 to 153:1 from 2019 to 2020, indicating that for every R1 owed in current liabilities, the municipality has R 1.57 in current assets available. Although the ratio declined slightly, 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 30% of the operating expenditure over the medium term.

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

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

Supply chain management (SCM)

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

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

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of Section 9(1) of the Broad-Based Black Economic Empowerment Act.

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

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

F. DISASTER MANAGEMENT

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

A fully established and functioning Municipal Disaster Management Centre (DMC) is a key element of this plan. Therefore the Witzenberg Municipality consults with and operates in close collaboration with the Cape Winelands District Disaster Management Centre. The completion of the Cape Winelands District-based Disaster Management Operating Centre in Worcester will serve the district's base needs.

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

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

Risk prioritisation table for Witzenberg Local Municipality

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*	*Moderate*	*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*

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Risk Assessment

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

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

These main risks are taken from the risk assessment tables of both Africon and the community-based assessments, as they are the main commonalities derived from the specific risk assessments.

Fire Services Department

In terms of the Municipal Structures Act, B-Municipalities such as Witzenberg are responsible for all structural fires within their municipal area. The Cape Winelands District Municipality is currently assisting Witzenberg through an unofficial inter-governmental agreement to assist with this function. It is the objective of the municipality to incrementally over a five-year period establish a fire brigade service in terms of the firefighting functions and in accordance with SANS 10090: 2003. This will effectively mean the establishment of a 24-hour facility for the eastern area (Ceres, N'Duli, 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 (N'Duli). Full-time staff and Working on Fire firefighting personnel and equipment were relocated to Tulbagh and N'Duli 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.

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

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

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

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, is 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.

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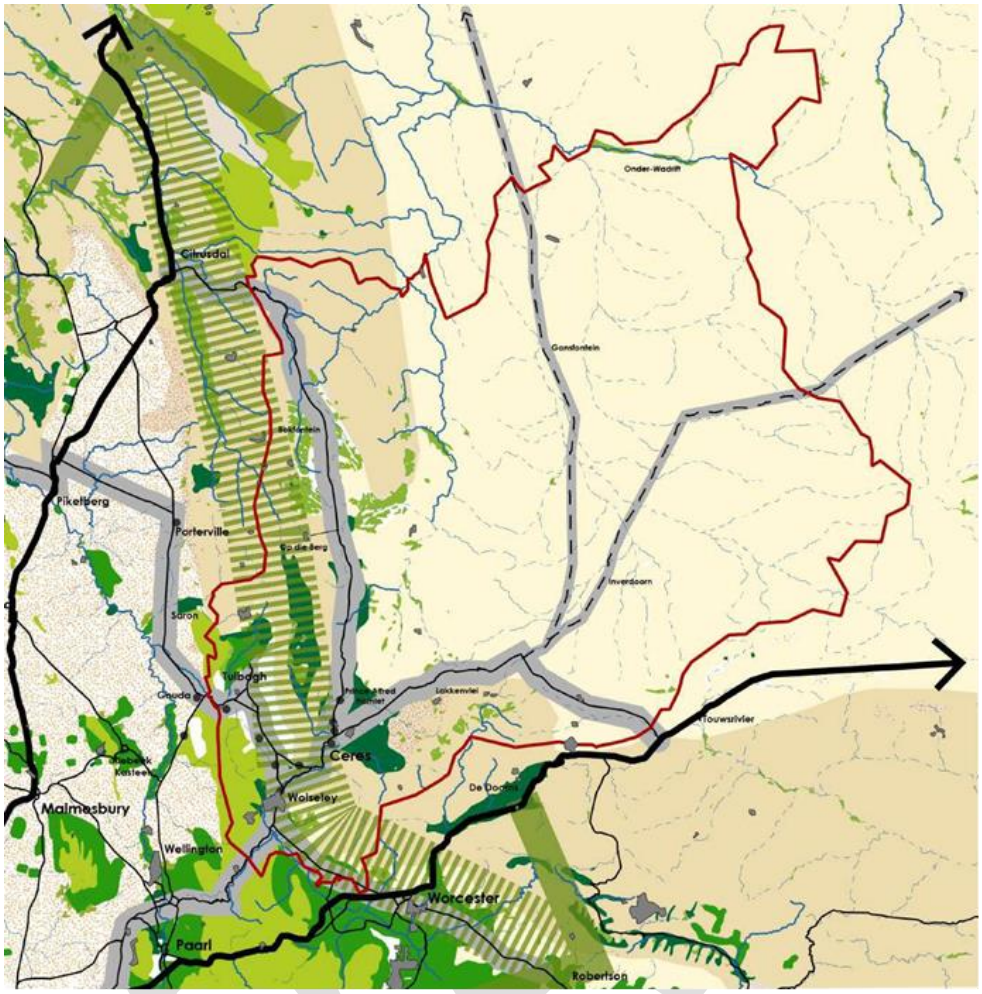
G. AGRICULTURE IN THE WITZENBERG AREA

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

Key Development Implications:

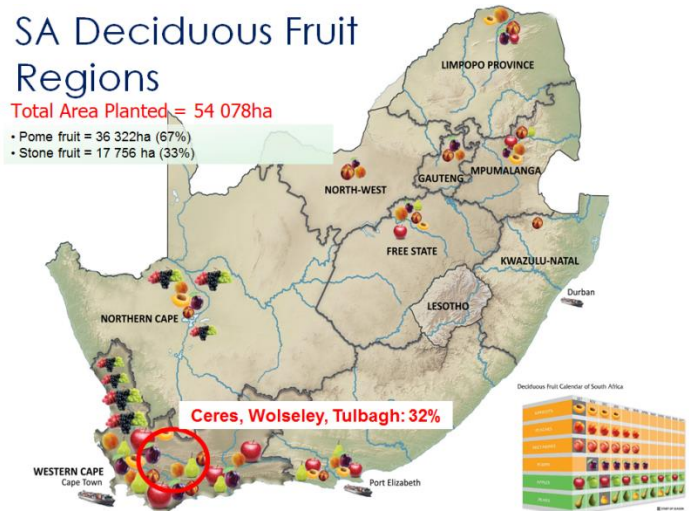
- Support private sector led institutional arrangements to enable joint planning and development of agriculture related activities.
- Avoid the subdivision of agricultural land or changes in land-use to minimise the loss of agricultural activities while also avoiding the creation of uneconomical agricultural 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.

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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

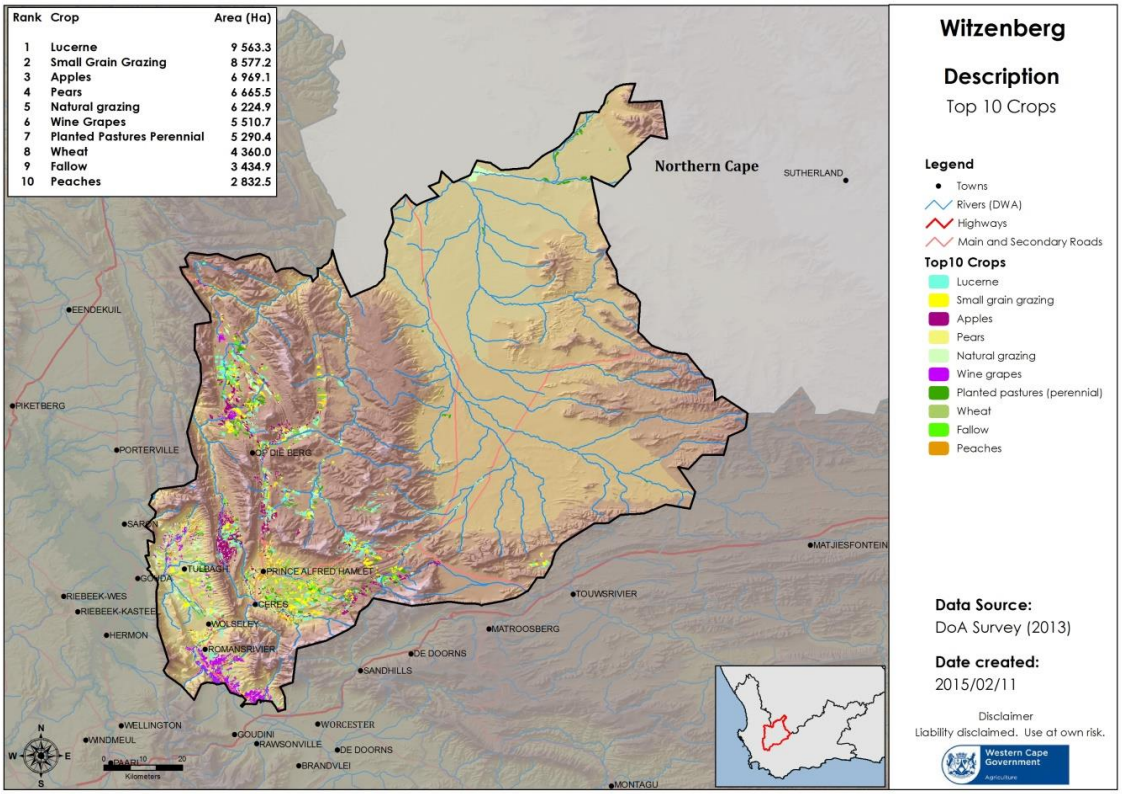


2. Secondary
    i. Cold storage
    ii. Packing houses
    iii. Concentrates and Puree
    iv. Single Strength Products
    v. Dried fruit products
    vi. Logistics
    vii. Agri Chemical
    viii. Agri Mechanical
    ix. Technical, admin and financial services

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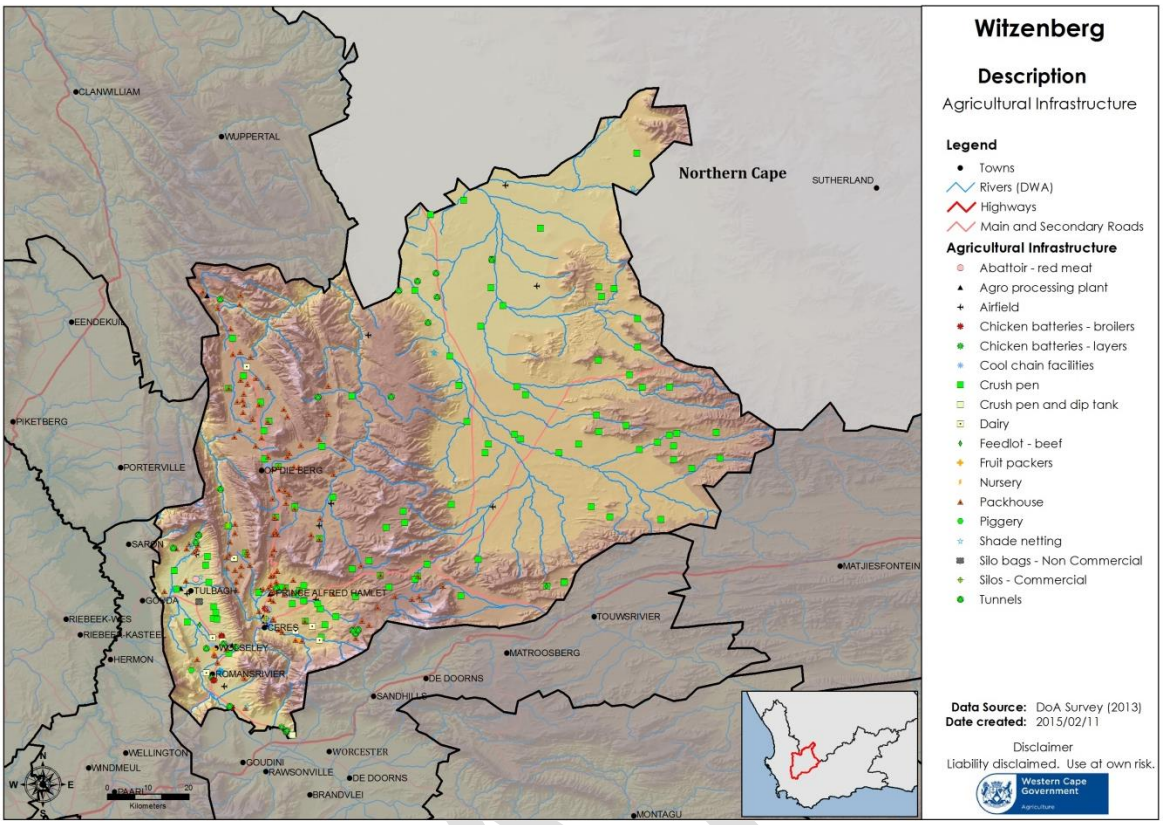
x. Plant material (nurseries)

Top 10 crops by area



Agricultural Infrastructure

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Economic Contribution

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

Employment growth over the period 2005 – 2015 has contracted by 2,0 per cent per annum on average. Employment picked up significantly after the recession and grew at a rate of 3,5 per cent per annum on average since 2010. On net employment, the sector has been the only one with net job loss since 2005, recording 5 829 jobs lost since then. Despite the good growth rates in all sectors from 2010 – 2015, a recovery of all the jobs will take a long time. The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (64,6 per cent or 14 136 workers) of the workforce in agriculture operates within the low-skill sector, which has experienced a contraction of 2,7 per cent and a net job loss of 4 653 jobs since 2005. However, the sector grew by 3,4 per cent per annum over the post-recession period (2010 – 2015).

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

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

Factors influencing anticipated 5% - 8% growth per year for next five years

1. *Water*
   i. *Permits*
2. *World Economy – exports*
   i. *Exchange rates*
   ii. *Economic growth, specially Africa*
   iii. *New markets*
   iv. *Market access*
   v. *Access to affordable finance*
3. *Climate change – expect more records!*
4. *Switching to higher income product lines*
   i. *Vineyards to pears and plums*
   ii. *Apples to cherries and berries*
5. *Mechanisation*
6. *Stable and effective government*
7. *Consolidation of Agri businesses*
8. *Research and Development*
   i. *New cultivars*
   ii. *Internet of things*

Exciting new Agri opportunities may stimulate extra growth

1. *Agriculture in Western Cape is high priority – and well positioned*
   i. *Right products*
   ii. *Good location*
   iii. *Investor confidence*
   iv. *Expect government support*
2. *New technology*
   i. *Faster breeding of better products*
   ii. *New growing techniques*
   iii. *Use of IT and Apps*
   iv. *Internet of things*
3. *Covered production*
   i. *Security for investor and supply chain*
   ii. *Sunburn and hail*
4. *PALS initiative – a community in harmony*
   i. *Strategic high importance*
   ii. *Support from the state*
   iii. *Transformation through growth*
   iv. *Turnaround of under-performing schemes*
   v. *Working together with the municipality: "a comprehensive rural development desk" – a shared vision*

Main factors that put anticipated growth at risk

1. *Electricity: Stability of network and access for new projects*
2. *Infrastructure*
   i. *Roads for sensitive high value products – plan for increase flow!*
   ii. *Maintenance of existing irrigation schemes*
   iii. *New irrigation schemes*
3. *Labour/civil unrest*
   i. *Services – Specially waste management and risk to health and contamination*
   ii. *Housing for agriculture workers - NB*
   iii. *Code of best practice*
4. *Training and development of labour*
   i. *Productivity levels*
   ii. *Minimum wage*
   iii. *Working smarter with new equipment and new products*
5. *Too much red tape and slow processes dealing with authorities*
6. *Thread to Land as security*
7. *Investor confidence*

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

H. SPECIAL PROGRAMMES

WITZENBERG MUNICIPALITY DISASTER MANAGEMENT PLAN FOR COVID-19

The Witzenberg Municipality Disaster Management Plan for Covid-19 aims to identify strategies to protect the Witzenberg Municipality workforce and general community, and minimise the impact of Covid-19 pandemic.

During a pandemic, the Witzenberg Municipality's priorities are to:

- maintain the essential services that Council provides to the community;
- communicate with the community about Council core business;
- support other government agencies to manage the impact of a pandemic.

The Witzenberg Municipality's response to a pandemic will be guided by advice from the National Department of Health and other emergency service providers. As it is not possible to accurately predict the behaviour of a pandemic in advance, this plan identifies strategies and resources that may be utilised to cover all likely scenarios.

The plan identifies the responsibilities of those in the organisation with a key role in managing the Witzenberg Municipality response to a pandemic, as well as those with responsibilities for providing essential services and support services. Producing the plan is only one part of the overall preparedness for Covid-19 pandemic – it must be communicated to stakeholders, tested, and revised as required. A strategy is already underway to communicate the plan to all major stakeholders, including consultation, individual briefings and exercises.

Objectives

The Witzenberg Municipality Disaster Management Plan for Covid-19 aims to:

- Identify measures and mitigation strategies to protect the Witzenberg Municipality workforce and community, and minimise the impact of Covid-19 pandemic.
- Prepare and have arrangements in place to reduce the impact of pandemic.
- Contain and prevent transmission, implement infection control measures, and provide support services to council employees.
- Maintain essential municipal services through the provision of business continuity in the face of staff absenteeism and rising demand on local government services.
- Assist in providing mass vaccination services to the community, if a Covid-19 pandemic vaccine becomes available.

- Develop media and communication messages, in line with whole of government messages, to inform the community and staff of any changes to normal services.
- Coordinate the Municipalities actions with those other agencies and organisations to manage community consequences of a pandemic.

The Municipality's Role and Responsibilities

In addition the Witzenberg Municipality responsibilities under the Disaster Management Act, the Witzenberg Municipality responsibilities under the Disaster Management Plan for the Covid-19 Pandemic Plan are:

- Distribute warnings and other relevant advice to the community, ensuring consistency with messaging from the Western Cape Department of Health and the Western Cape Disaster Management Centre.
- Develop and implement strategies to minimise the effects of pandemic on vulnerable populations
- Provide regular information/situation reports to the Cape Winelands District

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Municipality and the Western Cape Disaster Management Centre.

- Provide liaison officers to the Western Cape Disaster Management Centre (WCDMC) when requested.
- Maintain essential services to the community, as detailed in Witzenberg Municipality business continuity plans.

Activation of the Disaster Management Plan for Covid-19

- The activation of the Witzenberg Municipality Disaster Management Plan for Covid-19 will coincide with the activation of the WCDMC Covid-19 Pandemic Plan. The Head of the Disaster Management Centre will activate the Provincial Plan on advice from the Department of Health.
- The Head of Centre (WCDMC) may also consider activation of the Covid-19 Pandemic Plan when advice is received that the person responsible at the Western Cape Department of Health that is issuing Pandemic Health Alerts.
- The District Disaster Management Head of Centre of Cape Winelands is responsible for activating regional plans and coordinating regional emergency operations, including the opening of the District Disaster Management Centre.
- During the activation of the Witzenberg Disaster Management Plan for Covid-19, the dissemination of information in relation to the pandemic including warnings, health advice and other messages to stakeholders and the community, will be coordinated through the Western Cape Disaster Management Centre and the Provincial Public Information Officer to maximise the distribution and consistency of messages.
- The activation of Witzenberg Municipality Disaster Management Plan for Covid-19 is the responsibility of the Witzenberg Municipality's Manager Fire, Rescue and Disaster Management, supported by the Municipal Crisis and Emergency Management Team and the Response & Recovery Team.
- The Witzenberg Municipality will control the health response to the pandemic in accordance with the arrangements in the Western Cape Department of Health's response plan.

Institutional Arrangements

The management of the spread of COVID-19 requires systematic coordination, communication and cooperation. The municipality established a local committee and will participate in the existing District Operational Committee to facilitate a coordinated response and flow of information. The municipality will:

- Work with all organs of state, local community-based health organizations and other civil society organisations.
- Collaborate with and participate in the Provincial Joint Operational Committees for flow of information in this regard.

JOINT DISTRICT APPROACH

In September 2019, National Government has launched the District Development Model after approval by Cabinet on the 21st of August 2019.

The new district-based model for development will synchronise planning by all spheres of government and involve citizens and civil society in the development of South Africa's 44 municipal districts and eight (8) Metros. This coordination will require – with effect from the 2020/21 Budget cycle – which national budgets and programmes are spatially referenced across the 44 districts and 8 Metros. Similarly, provincial government budgets and programmes will be spatially referenced to districts and metros in the respective provinces, while municipalities will express the needs and aspirations of communities in integrated development

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plans for the 44 districts and 8 Metros. This shift in planning is expected to narrow the distance between citizens and engender active participation by citizens in development, and enable long-term planning as well as responses to immediate "burning" issues.
In response, the Western Cape government has developed the Joint District Approach.

Joint District Approach, supported by governance instruments, is advanced for developmental local government and sustainable service delivery premised on a common denominator of good governance. It is a geographical and team based, citizen focused approach to provide a series of government services (underpinned by characteristics of developmental local government and good governance).

Provincial/District Interface Teams has been developed consisting of the following:

- Team leaders per District – Dept. of Local Government
- Municipal Representatives – District & local government
- Provincial Representatives
- Draft Terms of Reference has been completed

The JDA promotes collaboration using District Coordinating Forums as the governance instruments for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities,
Each district team should work towards:

- The identification of strategic and planning priorities as well as service delivery challenges within each district.
- Use of DCFs as planning and reporting platforms.

The Joint District Approach Implementation Plan for Cape Winelands includes the following critical projects:

- Community Safety Plan
- Waste Management (priority project)

- Regional Waste Management Facility: Conduct a Section 78 investigation and implement the recommendations
- Review of Integrated Waste Management Plan
- Develop Acceptable Diversion Strategies
- Waste Management Conference

- Managed urbanisation approach for CWDM
- Improving Resilience

- Climate Change
- Water Security
- Energy Security

- Financial Sustainability
- Develop and implement a District Plan to address unemployment and related challenges
- Working Group established to draft a Concept Paper on Data Governance
- Inter-Governmental Relations structures mapped and recommendations proposed for rationalisation
- Communication Plan developed and implemented
- N1 De Doorns: Private Sector involvement in JDA

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VIII. RSEP/VPUU

Regional Socio-Economic Programme (RSEP) / Violence Prevention through Urban Upgrading (VPUU)



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

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

The RSEP/VPUU Programme is about a capable state partnering with active citizens, communities and other stakeholders to plan and implement projects that improve quality of life. The majority of projects funded through the programme will be local and precinct-based, and these will mainly be urban upgrading projects that involve the development of physical infrastructure.

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

The scope of the actual work being undertaken under the RSEP/VPUU Programme operates at different scales and is grouped under eight streams. Under each of the streams, there are one or two overarching goals that indicate the broad intentions of the work undertaken within that stream as well as a few objectives, which indicate some of the steps that may be taken to achieve the goal(s).

An amount of R4 million was approved for implementation of RSEP projects over the next two years. The projects will focus on mobility with surfaced pedestrian routes that would provide safe and dignified access to pedestrians and cyclists from the areas of Bella Vista and N'Duli to Ceres. Through the implementation of various projects in these areas, Witzenberg will be a co-funder, as included in the 3-year capital budget.

IX. TWINNING AGREEMENT WITH ESSEN MUNICIPALITY IN BELGIUM

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

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

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

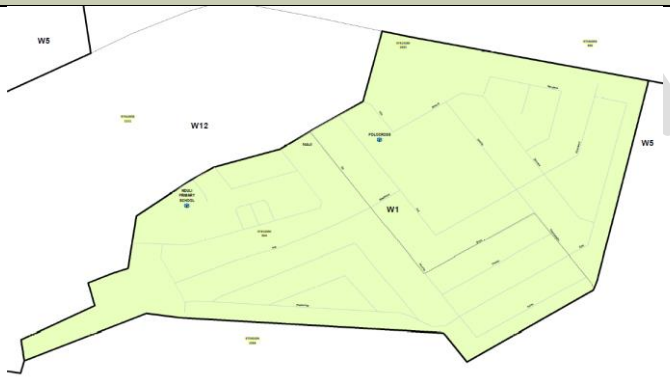
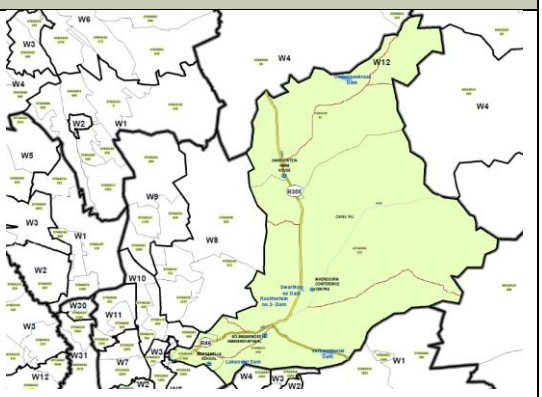
The federal programme will support the implementation of a new Waste Management Strategy for Witzenberg, with the focus on the construction of a material recovery facility and drop-off points in each of the towns that will replace the garden refuse skips.

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

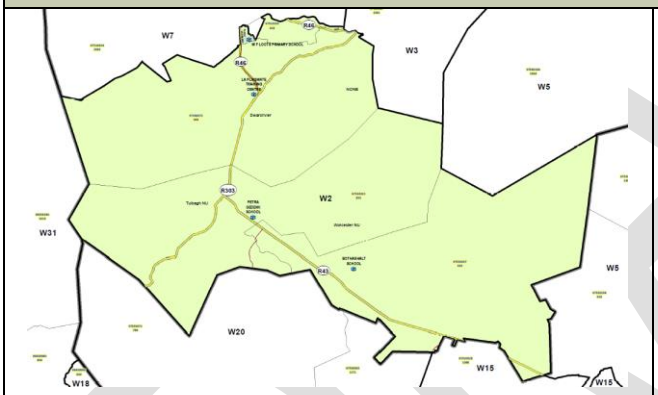
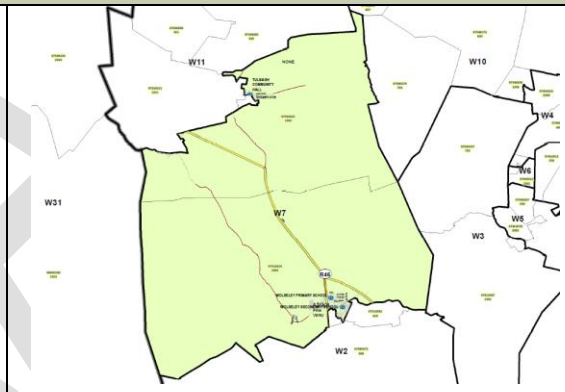
Special recognition is given to the Essen Gemeente (Council), officials and the VVSG (Vereniging van Vlaamse Stede en Genote) for their assistance and management of the programme

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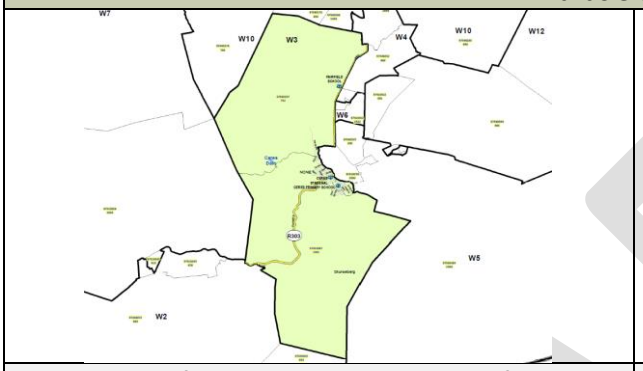
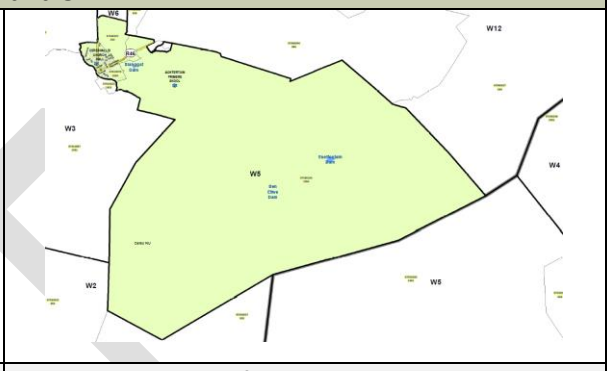
I. IDP PUBLIC NEEDS ANALYSIS

Wards 1 and 12	
	
Provide street/security lights in unsafe areas More secure fencing at public facilities Upgrading of older streetlights Better dialogue in future with the youth Water resources for small farmers Policies must be communicated with the community Safe “walk way” / bridge between N’Duli and Vredebes Ongoing programmes on speed control	Skips programme needs to be sustained Sewer network needs to be improved Sports grounds needs to be restored/ upgraded Electrical theft needs to be clamped down Mini CBD to be developed in N’Duli Implementation of recycling projects/ programmes NYDA and EPWP needs to be linked Transfer of title deeds

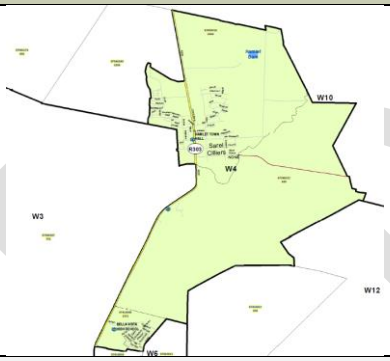
Combat erosion on sidewalks and streets (rehabilitation) Community facilities need to be upgraded Rehabilitation of graveyard and fencing More prepaid electricity selling points Mobile Clinic Services – Tankwa Karroo Area Maintenance of roads Satellite connectivity in rural areas, emergency and law enforcement connectivity Television connectivity for rural areas Resource farm watch Information signage along gravel roads in Tankwa Karroo Area Television and network connectivity in the Tankwa Karroo Area Livestock Theft Unit to have more Programms in the Tankwa Karroo Area	Rehabilitation of playgrounds and parks Development programmes for women and persons with disabilities Police station for N'Duli Hostel facilities for primary school children in Tankwa Karroo Area ABET facilities in the Rural Areas Substance abuse in rural farming areas Rest areas on rural roads, maintenance, district to stop cutting down trees District Municipality to rehabilitate rest areas along farming main routes Solar/renewable energy for farm houses Firefighting volunteers Water Security Programmes for communities living in the Tankwa Karroo Area

Wards 2 and 7	
	
Pine Valley library and swimming pool Bathroom facilities in the graveyard areas Secure fencing at the graveyard Relook Indigent Policy Substance abuse escalating under scholars Illegal shebeens and off-sales Dilapidated houses used for criminal offences Job creation programmes Back yard dwellers still a problem, housing need Foreigners' activities (illegal) still a problem Bathroom facilities at informal settlements Wolseley requires a fire station Neighbourhood watches in all areas RDP houses are being sold to foreigners Drop-off and pick-up points at die Bossie, as you enter Wolseley Communal and church plots at Kluitjieskraal	The Municipality are requested to establish more platforms apart from the Ward Committees to better communicate with communities e.g. street committees, block committees The water canal in Wolseley still a safety concern A concern on the education levels of Breederiver farming area, a need for training programs for people in these rural areas More Tourism programs to be rolled out Upgrading of the Wolseley entrance landscape/signage Building a playpark in Kluitjieskraal and Pine Valley Upgrading and maintenance of Montana Sports grounds

Mobile library service for the Breederiver area Homeless shelter The piece of land between Kluitjies Kraal and Pine Valley to be developed, or be made available for development e.g. food gardens, small scale farming ECD centers to be formalised Skills development programs in the Agri sector	Recreational facilities needed at swimming pool Taxi rank placements to be investigated Public bathroom facilities in the CBD

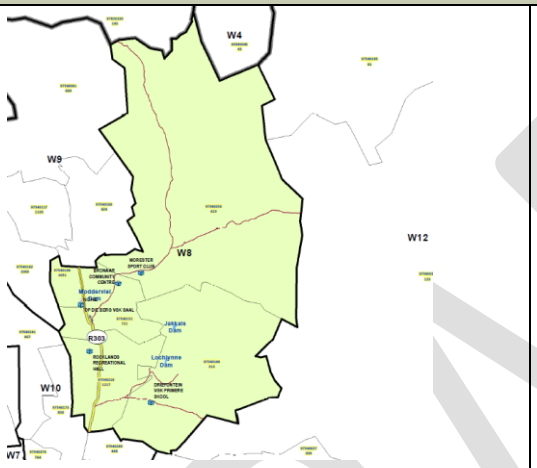
Wards 3 and 5	
	
Playgrounds for the northeastern part of the Rooikamp area Animal control a big problem, dogs and stray animals / problem has escalated Clarity on the Eiland housing scheme Better/more speed calming efforts Street signage to be upgraded Playground/field in Fabriek Str to be fenced Bassons sloot still a problem Mainmast light/ high-beam floodlights to be installed at parks and walk way areas Rotational skip system to be developed Developing of Lyell Str sports grounds, to accommodate more sport codes – Sector departments need to assist Gap housing developments Free broadband and WiFi hotspots Establishment of CPFs in all areas and more regular SAPS patrols/ high crime still a problem Library in Lyell Street to be upgraded/ modernised Recreational facilities similar to neighbouring municipalities (Worcester dam development) Sidewalks to be tarred or paved Walkway bridge over railway line dilapidated and unsafe	Owen Street unsafe due to poor street lighting Owen Street walkway to be developed, as this has become a main taxi route, unsafe for pedestrians Inspection/policing of shops, occupants use as accommodation Walkway to be developed from the nature reserve, past the pine forest Homeless people problem getting out of hand Stormwater network a problem Walkway and lights from Egoli to Albert Crescent behind houses Problems between Munnik and Voortrekker Street – close passage Railway line to be cleaned frequently, better quality fence Weekends the Town Main Roads have too much traffic Gambling taking place on street corners, SAPS need to act Bathroom facilities needed is cemeteries Better lighting needed along walkway to the Hospital Bus shelters for scholars on the outside rural roads

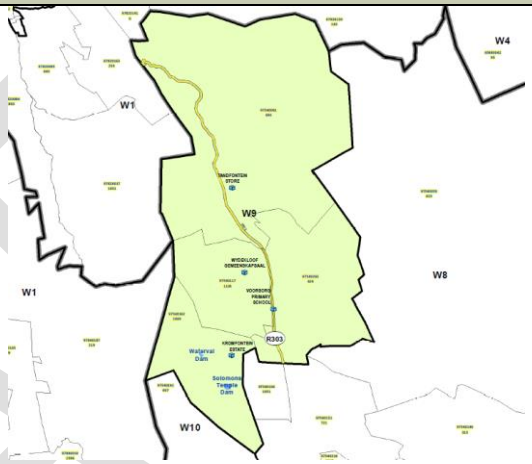
Streetlights to be upgraded, streetlights that are lower than the trees, outdated Community “Clean Green” programmes for the Rooikamp area	

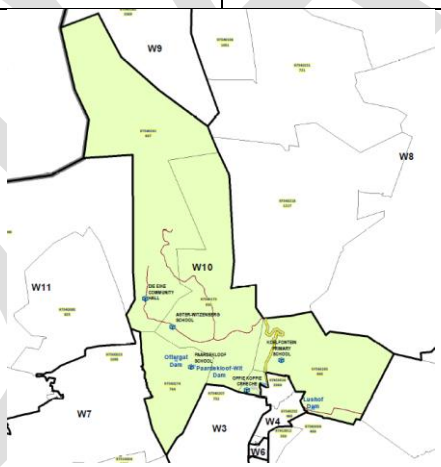
Wards 4 and 6	
	
Community hall for Phases 3, 4 and 5 Backyard dwellers still a problem – housing need Sports facilities for Phases 3, 4 and 5 High dropout rate of scholars a problem Business hub/mini CBD for Kliprug area Better controlled refuse removal in Phases areas Effective placement of skips Availability of church sites Not all dwellings connected to main sewer line Ongoing speed control programmes Animal control in all areas Xhosa medium school for PA Hamlet area More electrical selling points, even at Thusong	Service suspensions to be clearly communicated to consumers Clamp down on illegal dumping of refuse Upgrade of Bella Vista Community Hall Danger of heavy duty transport in Panorama St Sewer network a problem at graveyard Development of youth centre at one of municipal facilities Land availability for small farmers Off-ramp lanes at Bella Vista entrances Gap housing developments Major need for pavilions at sports grounds

Business hub/mini CBD for Bella Vista More prepaid electricity selling points Bus and taxi shelters for scholars	Need a walkway around Jakaranda, Vrede Street and Mooi Uitsig School Bella Vista clinic too small Thusong Centre open on Saturdays from 09:00 to 12:00 Walk way needed from Mooi Uitsig School to Vrede Street Gang activity becoming a problem Vandalization of Municipal property

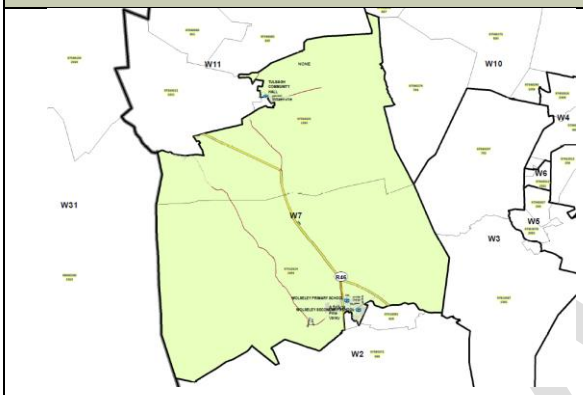
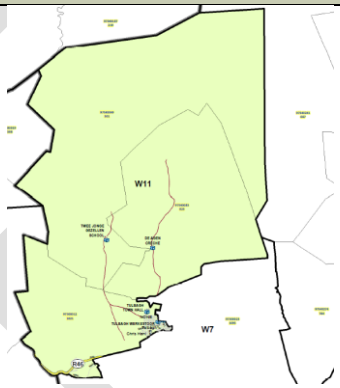
Wards 8, 9 and 10







Clinic for the Agter Witzenberg area More effective mobile clinic services in rural farming areas Ambulance services still a problem SAPS service must be intensified Bus and taxi shelters along main routes Fire station for Op-die-Berg and also to service surrounding areas Crime also escalating – CPF	Backyard dwellers still a problem Tourism/ ecotourism to be promoted in the area Law enforcement officers to be appointed for these wards Christmas and holiday lights to be budgeted for Op-die-Berg River rehabilitation programme to be sustained No pavement curbs along main CBD routes

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	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
Wards 7 and 11	
	
Replacement and maintenance of roads Substance abuse a problem in Tulbagh area Small-scale farmers need land for their animals Animal control must be intensified Sector departments need to assist with the establishment of sports facilities in farming areas Water shortage a problem during summer months Small business development opportunities Gap housing developments Traffic Services for Tulbagh Illegal house shops need to be regulated Upgrading of street lights Parks and playgrounds to be upgraded Better ablution facilities for schools on farms Libraries to be open on Saturday mornings Control the influx and illegal structures	Illegal shebeens need to be closed Storm water network in Tulbagh needs to be maintained regularly The use of local contractors for municipal work Sewerage network in Chris Hani area needs to be maintained regularly River rehabilitation programmes to be sustained Safety of Woman still a concern, - House of Safe Keeping Tourism campaigns to be developed to attract more tourists Speed calming needed along main street walkway routs Roll out of programs for people with disabilities More ablution facilities needed in Chris Hani area, and ASLA Camp Scholar road safety to be looked at, school road/street crossings; traffic signage to be put up,

4 KEY PERFORMANCE AREAS

Witzenberg Municipality has identified four key performance areas that group related functions and activities into focused units. Strategic objectives have been developed for each of the KPAs that are further broken down into programmes, projects and activities. Key performance indicators will indicate performance and progress on our strategic objectives over the five-year IDP term. Note that the KPAs do not relate to directorates as currently being used in the municipality.

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

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



KPA **Governance** includes the following functions:

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



KPA **Communal** includes the following functions:

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



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- Fencing
- Amenities
- Sport facilities
- Parks and Recreation

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

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

New School in Tulbagh



Key performance area 1:

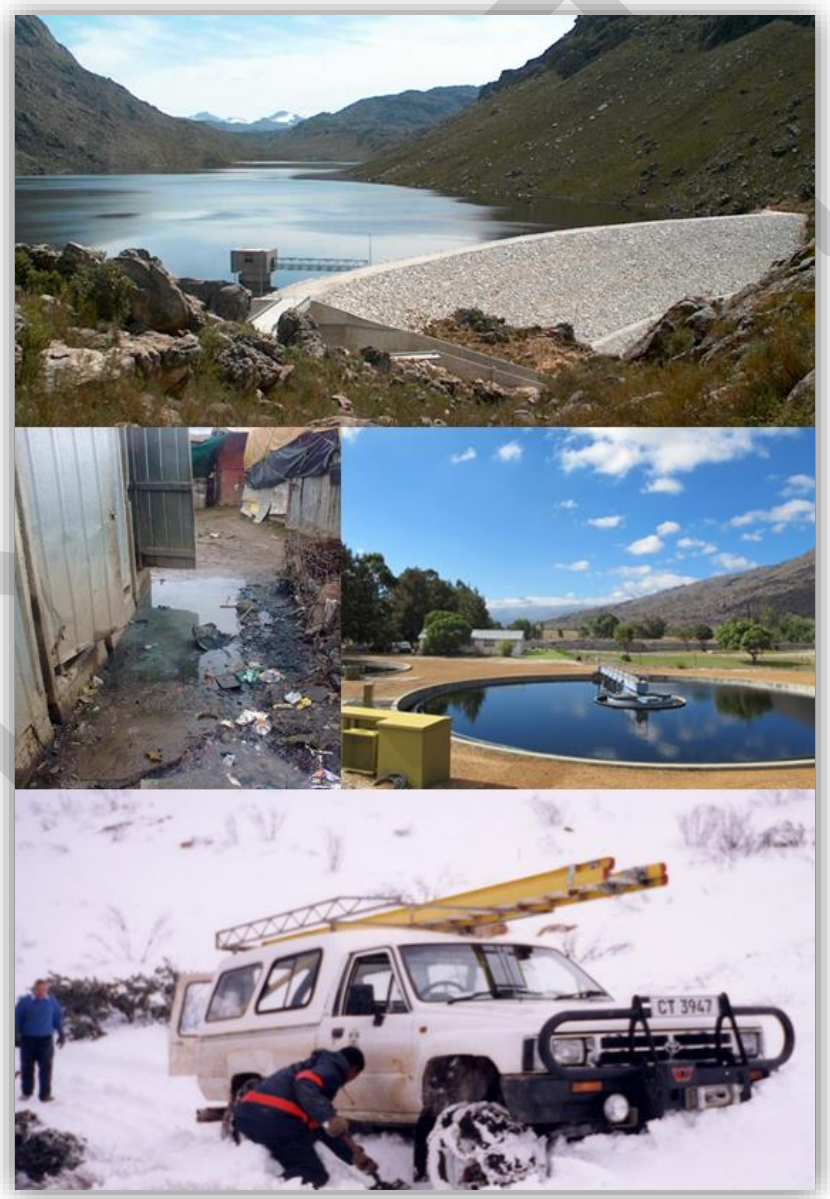
ESSENTIAL SERVICES

OBJECTIVE 1.1:

SUSTAINABLE PROVISION AND MAINTENANCE OF BASIC SERVICES

OBJECTIVE 1.2:

PROVIDE FOR THE NEEDS OF INFORMAL SETTLEMENTS THROUGH IMPROVED SERVICES



Key Performance Area 1

A. ESSENTIAL SERVICES

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

An important emphasis for the municipality is to ensure that basic services infrastructure is provided and upgraded to support areas of growth. The further maintenance of existing infrastructure will ensure the sustainable provision of services. This will happen by means of the following programmes:

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

Water Sources, storage and purification

The main resources for **Ceres** are the Koekedouw dam with a capacity of 17 million m^3 of which the municipality is entitled to 10 million m^3. Current usage is 3,9 million m^3 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 Ml) 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 Ml service reservoirs, a booster pump station to the pressure tower at Bella Vista (500kl) as well as a 750 kl and a 4,5 Ml 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 10^6 m^3/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 Ml) 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 Ml Wolseley reservoir serve as storage reservoirs to the distribution network of 44 km with two pressure zones. The network includes a 4.5 Ml services reservoir (Stamper Street Reservoir), which has been resealed to prevent losses, and a booster pump station. An additional pump station

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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.

Infrastructure Investment			
Project Name	***Area***	***Budget***	***Year***
Water Network Replacement	***Witzenberg***	***R 1 000 000*** ***R 500 000***	***2019/2020*** ***2020/2021***
Storage Dam	***Tulbagh***	***R 16 931 304*** ***R 17 931 304***	***2019/2020*** ***2020/2021***
Vredebes Water Bulk Pipeline: Phase H	***Ceres***	***R 476 300***	***2020/2021***
Nduli Housing Water	***Nduli***	***R 9 488 500***	***2020/2021***
Nduli Infill Internal Water	***Nduli***	***R 11 320 000***	***2021/2022***
New reservoir at Op-die-Berg	***Op-die-Berg***	***R 11 279 044***	***2021/2022***

Achievements

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

Critical actions

Proceed with construction of Tulbagh storage dam

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.

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PLANT	SIZE (ML/DAY)	TECHNOLOGY	OPERATIONAL FLOW (% of design capacity)
CERES WWTW	8.5	Activated Sludge	64
ODB WWTW	0.308	Activated Sludge	78
WOLSELEY WWTW	3.6	Activated Sludge	25
TULBAGH WWTW	2.46	Activated Sludge	43

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.

Infrastructure Investment: Sanitation			
Project Name	Area	Budget	Year
Refurbishment WWTW	Wolseley	R 600 000 R 1 500 000	2019/2020 2020/2021
Sewer Network Replacement	Witzenberg	R 1 000 000 R 500 000	2019/2020 2020/2021
Security Upgrades	Witzenberg	R 300 000 R 300 000	2019/2020 2020/2021
Vredebes Sewer Bulk Pipeline: Phase H	Ceres	R 739 584	2020/2021
Nduli Housing Sanitation	Nduli	R 9 488 500	2020/2021
Nduli Infill Internal Sewerage	Nduli	R 11 320 000	2021/2022
Sewer pump replacement	Witzenberg	R 200 000	2019/2020

Achievements

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

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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. 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 ten years and R250 million, meaning that 2030 is the earliest our NMD can be upgraded.

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 eight years. By this estimate Witzenberg Municipality's load will be 100+ MVA by then.

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.
- Regular meetings with Eskom regarding the progress of the Romans River 132Kv upgrade project. The 2030 date as provided by Eskom is potentially disastrous to the economy of Witzenberg!
- 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

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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	38,3 MVA (exceeded March 2020)	4,5 MVA (4,1 MVA reached August 2020)	4,5 MVA (reached July 2020)
Expected development	Vredebes development (2 850 RDP housing units) 5,2 MVA Golfing estate dev (89 Erven) 1 MVA Kleinbegin (220 RDP housing units) 1 MVA Mazoe (270 RDP housing units) 0,8 MVA Morceaux veg processing 0,5 MVA Belmont (90 units) 0,5 MVA ERF 9602 shopping 1 MVA TOTAL 10 MVA	Informal settlement 1 MVA Digby (315 housing units) 1 MVA Waverenskroon (1 350 housing units / Commercial 16 970 m² / Institutional 20 775 m² / Recreation 24 400m² 1,5 MVA Pine Valley 2H (120 houses) 0,3 MVA TOTAL 3,8 MVA	Informal settlement 0,5 MVA Goedgevonden (269 units security/frail care 1 MVA Grassroots 1 MVA (2021) VV4 (Cooling) 1 MVA TOTAL 3,5 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. The current timeframe for this upgrade is expected to be around six years based on the land acquisition process and availability of budget. Below is a schematic depiction of the proposed required upgrade with the very concerning statement of "can only complete by 2030 at best". By that time the municipality will be exceeding its NMD by 50 MVA if considering a nominal 2,5% growth per annum, excluding the fact of a conservative estimate of 20% growth over the next eight years for the agricultural economy only. These figures are too ghastly to contemplate and will certainly be a death knell for Witzenberg unless Eskom can bring their capacity project forward or some other innovative solution can be found.

Critical actions

- *Continued communication with Eskom and role-players on the urgent upgrade of Eskom bulk supply to the value of R250m*

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 re-consider 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:

Town	***Ton/annum***

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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

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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.

TABLE: CAPITAL AND OPERATIONAL COST REQUIREMENTS

Activity	Capital Cost	Annual Operational Cost	Timeline
Public awareness programme		Approximately R300 000	Completed
Waste Collection System	R11 500 000	R5 395 392	The procurement of the new RELs can be phased in over 3 years
Recycling		Approximately R660,000	Advertise a 3-year tender for the collection of source-separated recyclables in 2020/2021
Composting	R3 748 000	Approximately R2 300 000	Develop composting facility at PAH site in 2021/22
Crushing		Approximately R520 000	Commence immediately with separation and stockpiling of builder's rubble at Tulbagh landfill
Food waste separation			Zero waste to landfill Pilot currently running at Tulbagh
Regional waste disposal	Landfill = R7 227 232 Transfer facility = R14 420 000	Landfill = R1 667 709 Transfer = R2 073 165	Transfer facility (MRF) to be constructed in 2020/22 as it is the anticipated commissioning date of the regional landfill
Other	4 public drop-offs = R14 840 000 Rehab Ceres = R4 607 860 Rehab Wolseley = R28 287 038 Rehab Op-die-Berg = R6 138 630 Rehab PAH = R54 364 245 Rehab Tulbagh = R19 324 622	4 public drop-offs = R8 580 000	The public drop-offs should be constructed before the local landfill closure. The rehabilitation of the closed landfills can be scheduled to meet the budget. Drop off currently being constructed at Wolseley.

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 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.

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

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Water and sanitation networks

The Witzenberg urban area is serviced through 224 km of water networks and 199 km of sewer networks with pipes varying in diameter. All urban areas have access to a water connection point with the exception of the informal areas of Tulbagh, Wolseley and 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.

Achievements

Decrease in water losses
2013/14 – 27%
2015/16 – 16%
2016/17 – 19%
2017/18 – 18%

Electrical networks

Ongoing maintenance of the network is essential to safeguard network reliability and sustainability and to ensure safe working conditions for employees and consumer safety. The cable network of **Ceres** is considered sufficient to handle a reasonable capacity increase over the foreseeable short to medium term.

In the case of both **Wolseley** and **Tulbagh,** the cable capacity is 2,38 MVA, which is insufficient to handle the Maximum Notified Demand and the 35 mm cables should be replaced with 70 mm cables. Ageing infrastructure considered very outdated and even dangerous to operate are, e.g., oil circuit breakers which are estimated to be up to 50 years old and spares are not available. Old outdoor switchgear is susceptible to water ingress.

The **electrical masterplan** was be reviewed in 2019 as it was last done in 2011. Witzenberg has developed a **Small-scale Embedded Generation** (SSEG) plan that will 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 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

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tripping obviously has a frustratingly detrimental effect on the consumers with legal connections.

An Illegal Connection Strategy is in the final stages of being implemented and is expected to make a substantial difference to the losses once the project is in full operation. We are confident that the losses will drop below 9% once all towns have been handled in terms of the policy.

Infrastructure Investment			
Project Name	***Area***	***Budget***	***Year***
Replacement of MV equipment	***All towns***	***R5,2m***	***2020/23***
MV Capital reinvestment upgrades	***All towns***	***R1m***	***2020/23***
Upgrade LV cables	***All towns***	***R1,2m***	***2020/23***

Achievements

Re-commissioning of Vos street and Nduli main road lighting

Upgrading / replacements of various mini-subs and networks

Critical actions

Implement policy on Illegal connections

Identify and remedy dangerous network equipment to mitigate safety risks and ensure network stability

- *Continued communication with Eskom and role-players on the urgent upgrade of Eskom bulk supply to the value of R250m*
- *Implementation of the Illegal Connection policy to reduce losses and increase income from electricity*

Soli

All formal urban residential erven receive a **weekly door-to-door waste collection** service with a wheelie-bin system being implemented in 2016/17 for business. The implementation of the wheelie-bin system was necessary to ensure business pays for the amount of waste generated, as it was problematic with the provision of black bags in the past. The system further encourages recycling as business will save on waste removal costs when waste is collected by private recycling companies. It also addresses the problem of black bags and waste in boxes being left on pavements for collection that created pollution and unsightly streets. 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 through-out towns for the **collection of garden refuse**. An additional skip truck was procured in 2016 to alleviate backlogs, but illegal dumping, dumping of household waste in skips and overflowing skips still remain an immense challenge. The municipality appointed additional law enforcement officers in 2016/17 to assist with curbing of illegal dumping.

Witzenberg will further implement a **waste management strategy** as mentioned under Programme 1.1 Sustainable provision and

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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 "~~Youth Working on Waste~~" Waste Ambassadors (~~Programme by Department of Environmental Affairs~~) will 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

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

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

Roads Master Planning

A new Roads Master Plan was approved by Council in February 2021.

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 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".

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.

Potentially dangerous intersections on Vos Street (R303) and Voortrekker Street (R46) were identified by others and further investigated.

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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.

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;

~~*Overview of Public Transport*~~

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

~~*Minibus taxi operations*~~

~~The most frequent operations take place between Ceres and Wolseley, Ceres and N'Duli and Ceres and Bella Vista and Prince Alfred's Hamlet. Significant minibus taxi operations take place on Saturdays. The taxi operators from Bella~~

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~~Vista and Prince Alfred's Hamlet currently make use of private land and the owner has indicated that it be developed in the near future. The establishment of a new taxi rank is critical and discussions with a land owner for a preferred site is under way.~~

~~*Non-motorised transport*~~

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

~~*Freight transport*~~

~~Within the Witzenberg area, the main freight transported is fresh fruit and vegetables for export. The implication of poorly maintained roads is that it may damage the produce to such an extent that the grading of the produce and thus the selling price are impacted negatively.~~

~~Road conditions are described broadly in terms of the visual condition index (VCI) of the road. The index below represents a weighted average of the condition based on all defects.~~

~~The increased heavy transport has resulted in severe congestion during peak times in especially Ceres. The municipality supports the increased use of freight transport for the transport of fresh produce to Cape Town harbour.~~

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

~~*Pavement Management System (PMS)*~~

~~The use of pavement management systems is generally accepted as being essential for determining the maintenance needs of pavements in a network of roads. The update of the PMS that forms part of the Rural Roads Asset Management System (RRAMS) has been completed with the strategic goal to ensure efficient and effective investment in municipal street infrastructure.~~

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.

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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 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.

~~*Stormwater management*~~

~~Well-managed urban water bodies are valuable resources providing environmental and recreational services which require protection and enhancement. This is particularly important in the context of extreme weather patterns and the associated local, national and international strategies targeting sustainability, climate and energy issues.~~
~~Flooding can result in significant damage to municipal infrastructure and private property.~~

~~Due to rapid urbanization and the age and condition of the existing stormwater infrastructure, the undesirable impacts of stormwater runoff from developed areas had a negative impact on existing municipal infrastructure, private property and river embankments.~~

~~In order to mitigate the impact of possible changing weather patterns and increasing runoff caused by urbanization, the Witzenberg Municipalityis in the process of acquiring a single database where all stormwater data can be viewed, queried, stored, added, maintained and expanded.~~

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With this database, Stormwater Masterplan is being compiled, so that upgrades to stormwater infrastructure can be identified, in order to meet current and future infrastructure needs to accommodate growth.

Ultimately the benefit of fully integrated Infrastructure Management Systems will be beneficial to the optimal and effective management of all assets.

Roads and Storm Water Master Planning

Currently the Municipality only have Stormwater masterplans for Prince Alfred's Hamlet and Tulbagh.

The Department of Local Government and the Development Bank of South Africa (DBSA) through a partnership agreement has granted planning support to the Municipality for the development of Roads and Storm Water Master Plans.

The purpose of the Roads and storm Water Master Plan is to compile an implementation strategy, with goals and objectives, which will be followed by a Business Plan detailing the objectives in such a way that clear direction is given to implementation of the recommendations on priority projects.

- The Master Plan will include the evaluation and analysis of existing documents, the determination of existing backlogs, current demands and capacity.
- It will include a funding model and a programme for the implementation of all the projects identified and prioritized.
- It will evaluate the long term viability of existing infrastructure to cope with expansion and augmentation, and to identify new infrastructure required, and to propose time lines regarding when such infrastructure will be required.
- The assessments will address the primary and secondary networks, and the primary and secondary equipment needed to deliver a reliable, safe and affordable service to all existing and future consumers within the area.

Future developments impacting transport, roads and stormwater

Witzenberg Agri-Park: Schoonvlei Industrial

The development of the Agri-Park is discussed in detail under Special Projects. The further upgrading of roads in the Schoonvlei Industrial area, Ceres, will unlock private agro-processing infrastructure such as packaging and cooling facilities. The upgrade of mainly gravel roads to asphalt that amounts to R40.2m, funded by the Department of Rural Development and Land Reform, is completed. Road upgraded is Bank Street, Edison Street, Vreeland Street, Buren Street and Forel Street that would unlock the

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

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

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

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

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~~availability of land for small and medium enterprises.~~

Infrastructure Investment			
Project Name	***Area***	***Budget***	***Year***
Rehabilitation of roads	***As per PMS***	***R 1.8m***	***2020/21***
Upgrade Van Breda bridge	***Ceres***	***R5m of R40m***	***2020/21***
Upgrade Pavement Vosstr From Retief To Edge	***Ceres***	***R4m***	***2020/21***
Pedestrian Sidewalks Rooikamp	***Ceres***	***R0.5m***	***2020/21***
Vredebes Ph1 Busroutes	***Vredebes***	***R2.5m***	***2020/21***
Vredebes New Storm Water Channel & Detention	***Vredebes***	***R4.3m***	***2020/21***
Vredebes Internal Roads Phase H	***Vredebes***	***R4.2m***	***2020/21***
Vredebes Internal Stormwater Phase H	***Vredebes***	***R4.2m***	***2020/21***
Tulbagh VanderStelstr walkways	***Tulbagh***	***R0.8m***	***2020/2021***

Critical Actions

- *Upgrading of Tulbagh Roads*
- *Obtain funding for upgrading of R22 at Vredebes RDP housing project*
- *Establish taxi rank for Bella Vista in Ceres CBD*
- *Upgrading of Van Breda bridge, Ceres*
- *Upgrading Vredebes Roads and stormwater infrastructure*

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.

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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. 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.

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.

Critical Actions

The upgrading of the N'Duli informal settlement to include top structures and serviced sites

- **PROGRAMME 1.2 (B): PRO OMMUNAL SERVICES**

The informal areas of N'Duli, Pine n communal toilets and water points.

The table below gives holds and services ratio:

Informal household with communal services

Informal area	***Households***	***Water points***	***Toilets***
N'Duli, Ceres	**1096**	***25***	***14***
Tulbagh	**1610**	***102***	***145(including chemical toilets)***
Pine Valley, Wolseley	**1079**	***9***	***43 in total*** ***Only 15 in working condition***

Note: The number of service points as at end of June 2019. 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.

Critical Actions

- *Development of a Farm Eviction Strategy*
- *Management of influx control in informal settlements*
- *Establishment of response team for illegal squatters – budgeted for **2018/19***

Key Performance Area 1

GOVERNANCE

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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".

African		***Coloured***		***Indian***		***White***	
Target June 2016	*Actual June 2016*	*Target June 2016*	*Actual June 2016*	*Target June 2016*	*Actual June 2016*	*Target June 2016*	*Actual June 2016*
33.4%	*25%*	*49.6%*	*68%*	*1%*	*0%*	*16%*	*6%*

2015/16 EE targets/Actual by racial classification

Development

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Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Critical Actions

Finalise job descriptions and contracts for managers

▪ 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

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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.

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Spatial Development Framework

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.

Consultants were appointed early in 2019 to review the SDF. 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.

~~All comments and submissions received during the consultation process are being addressed at the moment as part of the finalization of the document. A final draft SDF will be presented to the Witzenberg Council during April 2020 for adoption.~~

Single Land Use Scheme

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.

~~At present the municipality has three older 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. Municipalities have until 30 June 2020 to implement an integrated zoning scheme.~~

~~Currently the Witzenberg Municipal area is covered by 3 different zoning schemes comprising of:~~

- ~~Ceres Scheme (1994)~~
- ~~Nduli (1989)~~
- ~~Section 8 (1988) applying to Wolseley, Tulbagh, PAH, Die dorp op die Berg and farming areas.~~

~~The above mentioned zoning schemes are also outdated and did not keep track of the changing development context of the area. As a consequence, the zoning schemes complicate land use management.~~

~~Consequently it is necessary to consolidate the different zoning schemes into a single integrated zoning scheme, as well as to reform the zoning scheme into an innovative tool which is more suited for managing the challenges of development found today.~~

~~The following process and associated timeframes to finalize and implement the IZS has transpired:~~

~~Finalise draft IZS for Council submission – April to May 2019 (This stage completed)~~

- ~~Technical examination of the content of the IZS to consider and make sure that it covers any specific needs or challenges that the municipality faces.~~
- ~~Develop zoning transition tables to allocate the new zonings.~~
- ~~Submit draft IZS to Council for mandate to release same for purpose of public participation, including the proposed public participation process.~~

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- ~~Prepare a land use register and determine a new zoning in terms of the IZS for every property with the finalization of a new associated zoning map.~~

~~Public Participation process for IZS – June 2019 to January 2020 (Completed)~~

- ~~Undertake Public participation and advertisement campaign, incl. Council workshops.~~
- ~~Evaluate any inputs on IZS and finalise draft IZS.~~
- ~~Communicate responses to parties who provided inputs.~~

~~Approval and Implementation of IZS – May 2020~~

- ~~Finalise IZS and submit report to Council for final adoption.~~
- ~~Publish adoption of IZS [MSA s13(a) promulgation]~~

Precinct Planning

The 2020 Municipal Spatial Development Framework (MSDF) sets out spatial policy, plans, proposals, guidelines, and implementation measures for Witzenberg Municipality as a whole and individual settlements within the Municipality. The individual town plans in turn each identify priority areas where more detailed planning, such as precinct plans, are required. Priority Focus Area 1 for Ceres was identified as the area between Ceres, Bella Vista and Nduli, where future growth should be accommodated in a structured and integrated manner.

This process to compile a precinct plan for the area of Ceres, Bella Vista and Nduli was initiated as an extension to the MSDF 2019/20 process.

During the month of August and September 2020 the draft document was finalized through the development of a concept and first draft proposals. These proposals were submitted to municipal officials for inputs.

Workshops with Council took place on 23 February 2021. It is envisaged that the plan will be adopted mid-2021.

Critical Actions

Implement the consolidated land use scheme by 1 July 2020.

Adopt the SDF as part of the IDP

▪ PROGRAMME 2.1 (D): ADMINISTRATION

The Administration Section aims to ensure good governance, administrative transparency and openness. To promote clean and sound administration and to ensure access and information in respect of Council resolutions, minutes, policies and by-laws. Witzenberg has started to implement a paperless policy to reduce use of paper with Council agendas and minutes.

▪ PROGRAMME 2.1 (E): FLEET MANAGEMENT

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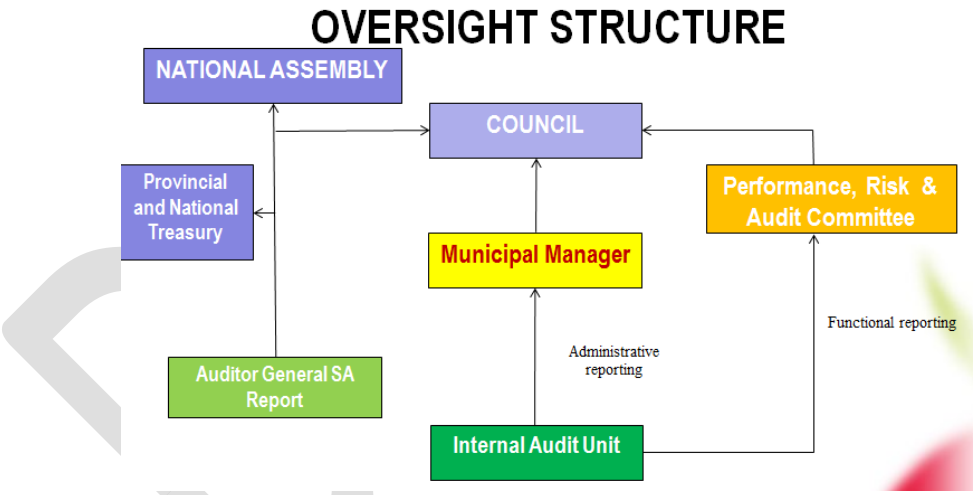
Witzenberg will develop a vehicle replacement policy that will entail the effective maintenance of vehicular resources and a well-planned replacement programme for ageing vehicle fleets spanning five, 10 and 15 years. Witzenberg is currently in the process of investigating the financial implications of long-term leasing. A vehicle tracking system will be implemented during 2017/18 to ensure effective monitoring and cost-effective usage of the municipal fleet.

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

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

Section 165 further states that a municipality must have an internal audit unit that advises the accounting officer and reports to the audit committee on the implementation of the internal audit plan and matters relating to -

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



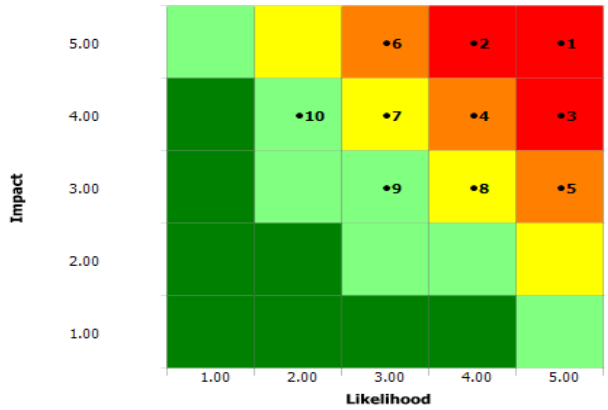
The Witzenberg Internal Audit unit must evaluate the adequacy and effectiveness of controls in responding to risks within the organisation's governance, operations and information systems regarding the:

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

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

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

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



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

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

▪ PROGRAMME 2.1 (G): DISASTER MANAGEMENT AND FIREFIGHTING

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.

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- 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.

~~The Witzenberg Municipality has the following firefighting functions:~~

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

~~A local municipality must establish capacity for the development and coordination of a **disaster management** plan and the implementation of a disaster management function for the municipality and (a) conduct a disaster risk assessment for municipal area (b) identify and map risks (c) prepare a disaster management plan (d) develop early warning mechanisms and procedures for risks identified in municipal area (e) review and update plans. ***In order to comply with the South African National Standard on Community Protection against Fire (SANS 10090:2003).***~~

~~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, necessitates the following manpower: **Wolseley: 3 firefighters and 3 cadet firefighters; Op-die-B: 3 firefighters and 3 cadet firefighters.**~~

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

~~In order to adhere to the amended Disaster Management Act, funds have to be allocated to appoint a Disaster Management Officer.~~

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~~In order to deliver water to affected communities, funds have to be allocated to purchase a water tender.~~

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.

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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.

~~The table below illustrates the outstanding debt per town vs billings. 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.~~

Critical Actions

Strict implementation of debt policies

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

The financial goal was to pay off the external long-term loans and to finance new 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

Critical Actions

Develop Procurement Plan by May each year

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

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

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

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

Communication is managed in the following ways:

PROGRAMME 2.3 (B): INTEGRATED COMMUNICATION TECHNOLOGY

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

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

Disaster Recovery Site:
We have established a DR site at Traffic Services where we replicate from our live site. At the moment we are using virtualisation to replicate and synchronise our mission critical servers including our exchange, file, document servers. We are planning to increase these to include all servers. On completion of the WAN backbone, the movement of the site to Wolseley and the upgrading of the equipment to centralised storage. This project is critical as it would ensure business contingency during a disaster.

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

PROGRAMME 2.3 (C): BUILDING STRATEGIC PARTNERSHIPS

Witzenberg is committed to working closely with the provincial and national spheres of government to put the needs of our community first. To achieve this, we engage with Provincial- and National Government on various formal and informal platforms.
Witzenberg will formally engage Province and other municipalities through the Premier's Coordinating Forum at a political level, as well as by means of the IDP indabas and MTECH committees at an administrative level. Witzenberg is an active partner in the Consolidated Rural Development Programme (CRDP) with regular engagements with the Department of Rural development in this regard.

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

Several projects relating to youth development and the environment were implemented successfully in the past. Current projects include

a Flemish Programme on Youth development and upgrading of open spaces. A Federal Programme focusing on Waste Management will be implemented in 2017/18.

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

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

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Key Performance Area 3

COMMUNAL SERVICES

OBJECTIVE 3.1:

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











Key Performance Area 3

C. COMMUNAL SERVICES

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

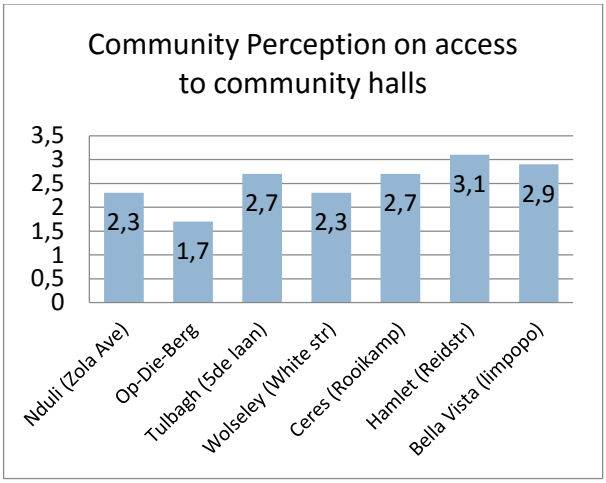
- **PROGRAMME 3.1 (A): UPGRADING AND MAINTENANCE OF FACILITIES**

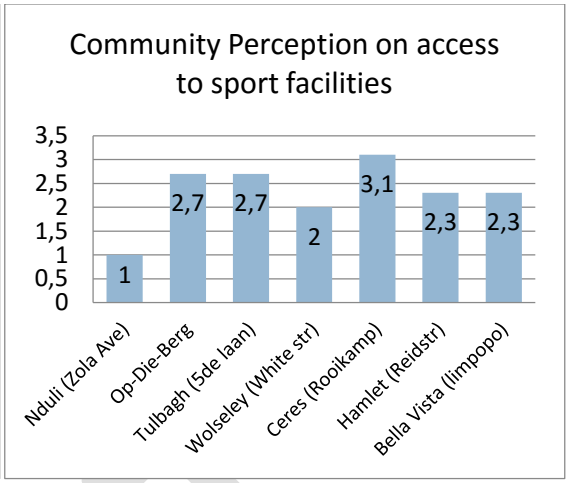
Backlogs in repairs and maintenance (reactive maintenance) will be addressed, and proactive maintenance programmes for ageing infrastructure (community facilities, cemeteries, park equipment, small plant and machinery) will be investigated and implemented to meet minimum maintenance standards. The municipality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

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

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

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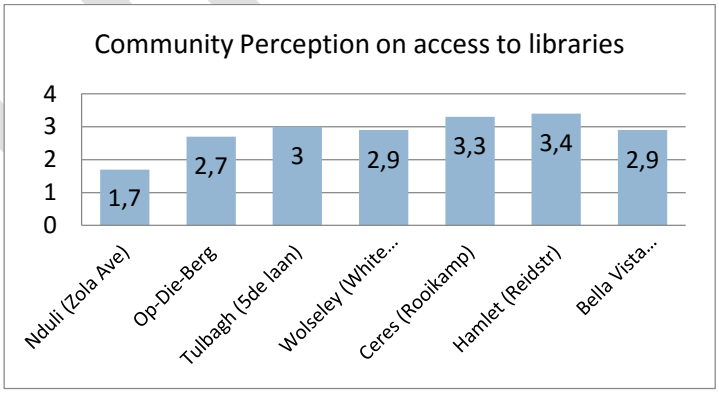
Perception scores: 1-poor, 2- fair, 3-good, 4-very good, 5-excellent

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

Critical Actions

Upgrade and repair of John Steyn Library

Key Performance Indicators for 2019/20

- *Annual customer satisfaction survey on community facilities*
- *96% of community services capital budget spend*
- *98% of community services operational budget spend*

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

Nature reserves, Critical Biodiversity areas 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 lack of capacity to manage the mentioned areas give effect to illegal dumping, loss of endemic and indigenous vegetation due to overgrazing of livestock, illegal or overharvesting of indigenous vegetation, illegal sand mining, erosion, pollution and fire hazards due to high density of invasive alien vegetation poses a major threat to the Witzenberg natural environment. 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 CBA's. 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 abstractions, agricultural and industrial activities. 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 at the Dwars River will continuously be implemented. Environmental education will be supported through the "Green Fingers" project in conjunction with Cape Nature with the focus on "learning respect for the nature". Other awareness campaigns include Arbor Week and Water Week.

Air quality

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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. ~~The municipality's Air Quality Management Plan is in place and needs to be a component of the IDP. Work on the Air Quality By-law of the municipality is still in progress and should be completed by March 2019.~~ 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. ~~The Municipality is also challenged by budgetary constraints and is the obtaining of expensive monitoring equipment for noise levels and air emissions, not achievable at this stage. The Municipality's Air Quality Management Plan will be reviewed during May 2019.~~

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 15 animal monitors in Ceres, Nduli, Tulbagh, PA Hamlet and Wolseley which brought some relief to a certain extent in combatting the problems. The Municipality is in the process of negotiating with private entities for the transport and impoundment of roaming animals.

~~Roaming of horses and other livestock in the communities is of great concern for the municipality. Despite efforts to control the problems, it remain problematic and costly to manage. Six horses was also impounded during 2018. The Municipality appointed 11 animal monitors in Ceres, Nduli, Tulbagh, PA Hamlet and Wolseley which brought some relief to a certain extent in combatting the problems.~~

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.

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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

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Witzenberg Day for the Aged

Key Performance Area 4

D. SOCIO-ECONOMIC SUPPORT SERVICES

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

▪ PROGRAMME 4.1 (A): SOCIAL DEVELOPMENT PROGRAMMES

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

The following major youth programmes will be implemented:

- 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

- 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.
- Essen Witzenberg Youth Placement Programme – identified youth will be trained and placed at host companies to gain experience
- Youth Focal Point initiative in the five municipal towns to functions as:
  Information point to the youth (information hub), accessing work opportunities and assisting with the implementation of youth programmes on community level
- 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 professional cooking

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.

HIV is a reality in Witzenberg and thus the HIV programme focuses on awareness, early intervention and prevention.

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.

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

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- Training to create greater awareness of domestic and gender-based violence
- Fatherhood training programmes, which entail the training and education of young men and fathers to improve gender relations and to facilitate prevention and early intervention in respect of domestic and gender-based violence
- Awareness programme on domestic and gender-based violence during the 16 Days of Activism campaign

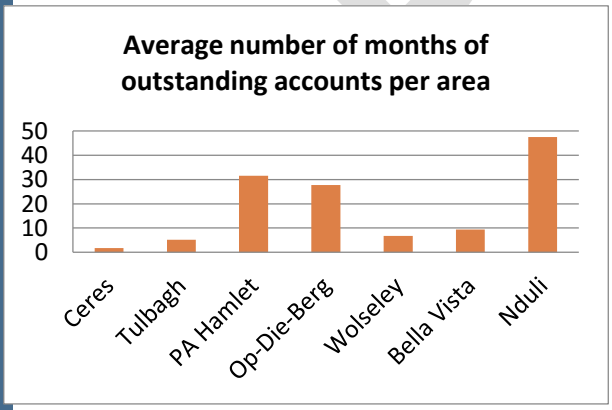
The **Protection of vulnerable children programme** is focused on coordinating services of all NGOs/FBOs and government departments in the field of working with children and their families.

- Awareness and prevention of child abuse and child neglect.
- Fire, water and road safety awareness campaigns in collaboration with the relevant stakeholders.
- Support and assistance to other departments/stakeholders working with children.

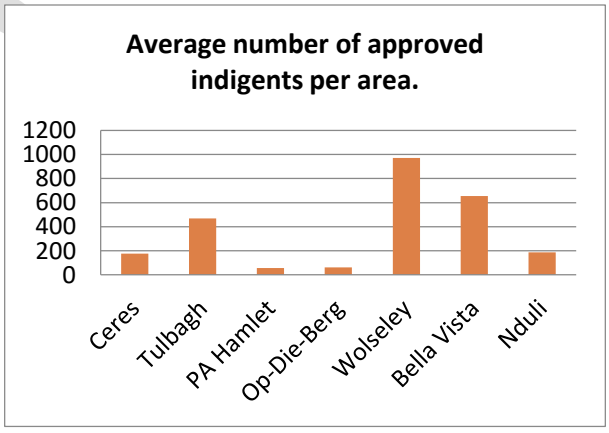
The **Early childhood development** (ECD) programme supports quality ECD services with a variety of development components, such as ECD training, expansion and awareness, as well as the construction of ECD facilities. This also includes supporting and strengthening the role and function of the Witzenberg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

▪ PROGRAMME 4.1 (B): INDIGENT SUPPORT

Witzenberg supports the poor through its Indigent Policy and subsidises municipal services to approved households with an income of R3 000 or less per month. The total subsidy value per month is approximately R1,2m. The outstanding debt of indigents of around R15m remains a challenge as no credit control procedures are currently implemented against indigents.



The table 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

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show how it compares with the number of indigents per area.

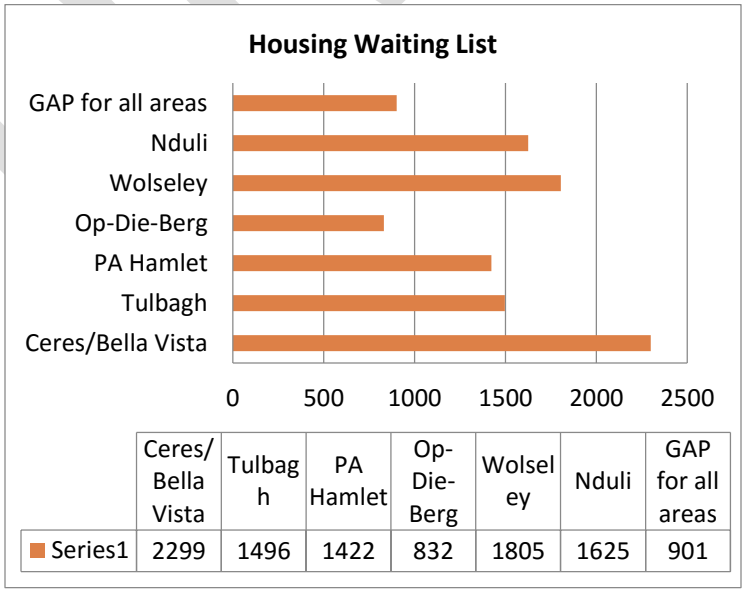
▪ PROGRAMME 4.1 (C): HOUSING PROGRAMME

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 8 313 with the agricultural sector indicating that the need of farm dwellers to obtain houses could also amount to approximately 9 000. There are approximately 12 000 residential consumers that receives services from the municipality and if the need indicated are to be accommodated all towns in the Witzenberg will have to be doubled. Currently the existing resources and infrastructure are not available to accommodate such a growth and it is not expected that it would be able in the near to medium future.



	Ceres/ Bella Vista	Tulbagh	PA Hamlet	Op-Die-Berg	Wolseley	Nduli	GAP for all areas
Series1	2299	1496	1422	832	1805	1625	901

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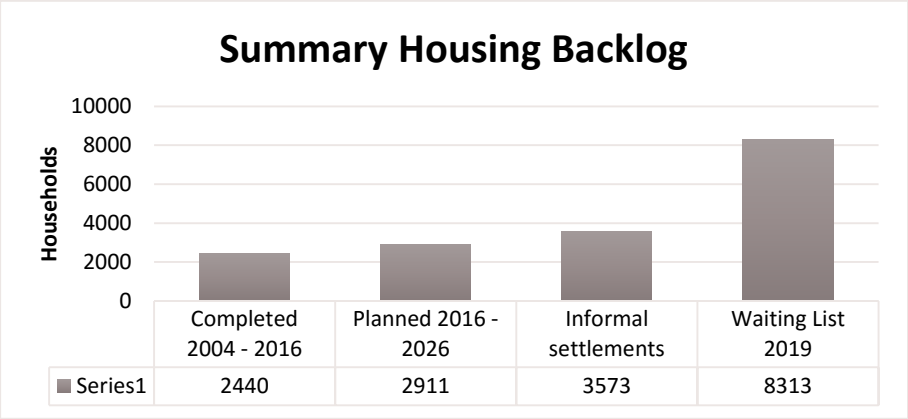
Witzenberg will implement the following projects over the next couple of years:

Project	*2018/19*			*2019/20*			*2020/21*		
	Sites	*Houses*	*Funds*	*Sites*	*Houses*	*Funds*	*Sites*	*Houses*	*Funds*
Vredebes (2911)		***30***	***R3.9 m***		*200*	*R27 m*	*200*	*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.

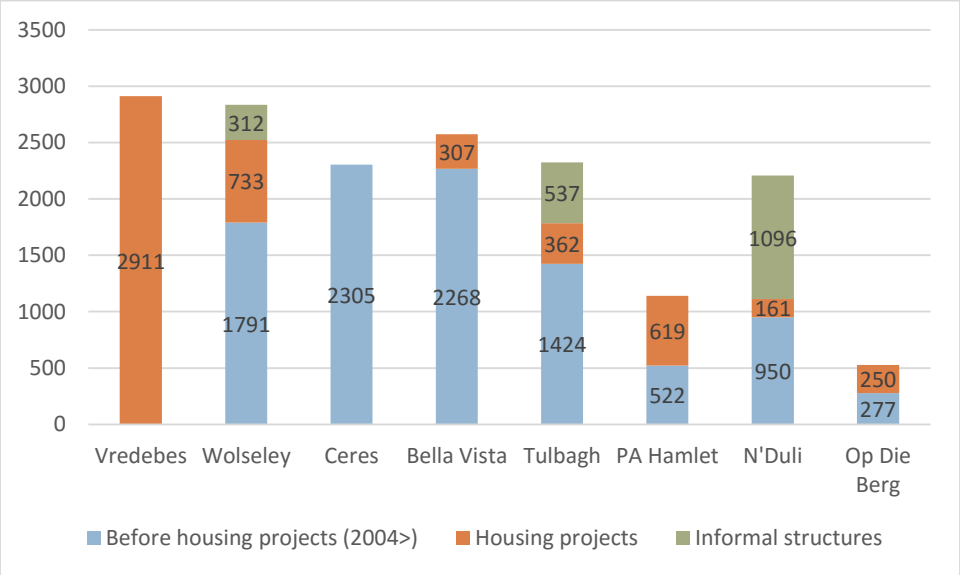


Resources and bulk infrastructure remains a major challenge in achieving planned targets. Witzenberg is in process of implementing the Bella Vista (307 units) and Vredebes (2 800 units) housing projects. Both these projects require significant bulk infrastructure upgrades. The Bella Vista project were 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.

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.

Achievements

Rental stock properties transferred since 2017/18(2014/15) – 193 properties

▪ 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 ~~will be~~ updated that would include the maintenance of a register 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, as well as road maintenance. 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

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

Witzenberg Municipality has supported SMME developments through the following projects.

- SEDA training
- Registration of businesses on municipal and provincial supply chain databases
- Meetings with business forums platforms
- Supply chain workshops
- ~~Annual SMME indaba~~
- CWDM seed funding support
- Granting extension of permits to existing hawker permit holders due to the COVID 19 pandemic
- ~~Facilitating accredited New Venture Creation course for SMMEs~~
- Providing information on National Department and Provincial Department funding opportunities to SMMEs, as well as assisting with funding applications
- Development of a Small Business Hub in Prince Alfred's Hamlet
- Development of a Policy for management of business property for local economic purposes with its aim of capacitating previous disadvantaged communities

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Provision of COVID 19 SMME support & information Other interventions that are currently being implemented or planned for 2021/2022 are as follows:

- Investigate the development of dignified and accessible trading facilities
- Review of informal trader (street traders and spaza shops) by-law
- Tourism improvement: Develop and profile (branding) Ceres as a family destination
- Ceres tourism business plan
- Upgrade existing municipal tourism facilities
- ~~Develop a Ceres integrated information digital platform~~
- Completion of a business hub in Ceres
- Township tourism opportunities
- ~~Upgrade Wolseley train station~~
- Bee extraction facility for aCo-operative
- Review of LED strategy
- ~~Contractor development initiatives~~
- Link SMMEs to be absorbed in value chains of local economy
- Establish and strengthen existing communication platform with informal traders in each area
- Awareness on social marketing and technological marketing benefits for SMME's
- Facilitating mentorship opportunities with SMME's
- Focused input regarding Municipal procurement opportunities for SMME's

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

- Need for serviced industrial land for agro-processing plants
- Increased need for bulk services such as water, sanitation and electricity
- Increased road usage especially by heavy vehicles
- Increased job availability
- In-migration of workers leading to expansion of informal areas
- Increased income for municipality on rates an taxes
- Increased dependant on indigent subsid during off-season

Follow up with relevant Dept.

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

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

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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.

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.)

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

- Promotion and 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

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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.

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

It is therefore necessary to investigate if the land can be utilised in a more effective manner that would contribute to the community's wellbeing.



M es is measured through the Service Delivery and Budget I e results are published in the Annual Report.
D epartmental SDBIP with monthly internal reporting to m

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5 MANAGEMENT AND GOVERNANCE

A. COUNCIL STRUCTURE



B. COMMITTEE SYSTEM



Executive Mayor
Barnito Klaasen



Executive Deputy
Mayor Karriem Adams
(Ward 6) - DA

Chairperson:
Community Development

Members: Councillors
Daniels
N Phatsoane
G Laban



Cllr. Ronald Visagie
(Ward 4) - DA

Chairperson:
Technical Services

Members: Councillors
D Swart
R Simpson
M Mdala
M Jacobs



Cllr. Elisabeth Sidego
(Ward 11) - DA

Chairperson:
Human Settlements

Members: Councillors
J Phungula
Z Mzauziwa
S Hugo



Cllr. Trevor Abrahams
(PR) - DA

Chairperson:
Local Economic Development and Tourism

Members: Councillors
C Lottering
P Heradien
H Visagie
M Jacobs



Alderman Hennie Smit
(Ward 5) - DA

Chairperson:
Corporate and Financial Services

Members: Councillors
D Kinnear
Alderman J Schuurman
T Mgoboza

C. AUDIT COMMITTEE

Members of the Performance, Risk and Audit Committee	
Mr J George (Chairperson) 2 Dickens Close, Somerset Park, Van der Stel, SOMERSET-WEST 7130 Telephone: Facsimile: Cell: (062) 655-0455 E-mail: jonathang@quantumadvisory.co.za	Mr Jean Basson (Deputy Chairperson) PO Box 220 11 De Keur Street KOUE BOKKEVELD 6836 / SANLAM Building, Voortrekker Street, Ceres Telephone: (023) 317-0946 (H) Facsimile: (086) 541-9273 Cell: (083) 412-8783 E-mail: jeanba@just.property
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Mr. SA Redelinghuys 24 Breë Street, PRINCE ALFRED'S HAMLET Telephone and facsimile: (023) 313-3554 Cell: (083) 270 4801 E-mail: fanusr@gmail.com	

D. ESTABLISHMENT OF WARD COMMITTEES

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



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

The verifications on nominations were done, some candidates were only disqualified after verifications were done. Candidates were disqualified if they were not registered voters, if they were nominated in the wrong voting district, if they were not nominated by a registered voter, if they were nominated by a voter that was not registered in the same voting district as the candidate, and if nominations were received after the deadline of 30 September 2016.

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

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E. MACRO MANAGEMENT



David Nasson

Municipal Manager

Email: david@witzenberg.gov.za



Monwabisi Mpeluza

Director: Corporate Services

Email: monwabisi@witzenberg.gov.za



Joseph Barnard

Director: Technical Services

Email: joseph@witzenberg.gov.za



Cobus Kritzinger

Director: Finance

Email: cobus@witzenberg.gov.za

Directors Community Services vacant

6 STRATEGIC FINANCIAL OUTLOOK

A. EXECUTIVE SUMMARY

The National Treasury projects real economic growth of 3.3 per cent in 2021, following an expected contraction of 7.8 per cent in 2020. Real GDP growth is expected to moderate to 1.7 per cent in 2022 and 1.5 per cent in 2023, averaging 2.1 per cent over the medium term.
South Africa experienced its largest recorded decline in economic output in the second quarter of 2020 due to the strict COVID-19 lockdown. Real GDP fell by 17.1 per cent relative to the previous quarter (or 51 per cent on a seasonally adjusted and annualised basis), with all major sectors except agriculture declining. The second-quarter results were weaker than expected in the June 2020 special adjustments budget, which projected a contraction of 7.2 per cent in 2020.
High-frequency data for the third quarter shows evidence of a limited economic rebound. Although growth rates are likely to improve quickly as restrictions are removed, based on current projections, output is only expected to return to pre-pandemic levels in 2024.

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 2021.

These factors may jeopardise South Africa's prudent macroeconomic and fiscal policies, which include inflation targeting and a flexible exchange rate, the local economy's ability to adjust to global volatility and the stable investment platform.
South Africa was downgraded by two rating agencies. The downgrading may have a negative impact on prices of all commodities imported as well as interest rates. These economic challenges will continue to pressurise municipal revenue generation and collection levels. Hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures. Municipalities along with other sectors will play a key role in reviving and reforming the economy of a post covid-19 South Africa

B. FINANCIAL STRATEGIC APPROACH

The 2021/20 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).

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C. FINANCIAL MODELLING AND KEY PLANNING DRIVERS

The outcome of the LTFP modelling incorporated the assumptions outlined in the paragraphs below on which the 2021/22 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 2020 Division of Revenue Act (DORA); and
- Province's 2021/22 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 and the Covid-19 pandemic. The value of the rand against the US dollar and Euro has declined continuously over the past three years and the covid-19 pandemic has placed a damper on exports. The Covid-19 pandemic will have a negative impact on the export market which is a major contributor to the economy of the Witzenberg area.

Unemployment 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 2020/2021 indicates the following inflation forecasts:

2021/2022	4,1%
2022/2023	4,4%
2023/2024	4,5%

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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

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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.

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

I. 2021 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 2021/2022	Budget year + 1 2022/2023	Budget year + 2 2023/2024
CPI	5.0%	5.0%	5.0%
Collection rate	91%	91%	91%
Tariff Increases:			
Rates	6%	7%	6%
Electricity - Residential	14.8%	13.0%	13.0%
Electricity - Business	17.8%	13.0%	13.0%
Water consumption - Residential	6%	6%	6%
Water consumption - Business	6%	6%	6%
Sewerage	6%	6%	6%
Refuse removal	6%	6%	5%
Equitable share allocation	R 106 mil	R 115 mil	R 117 mil
Total grant allocations	R 231 mil	R 193 mil	R 161 mil

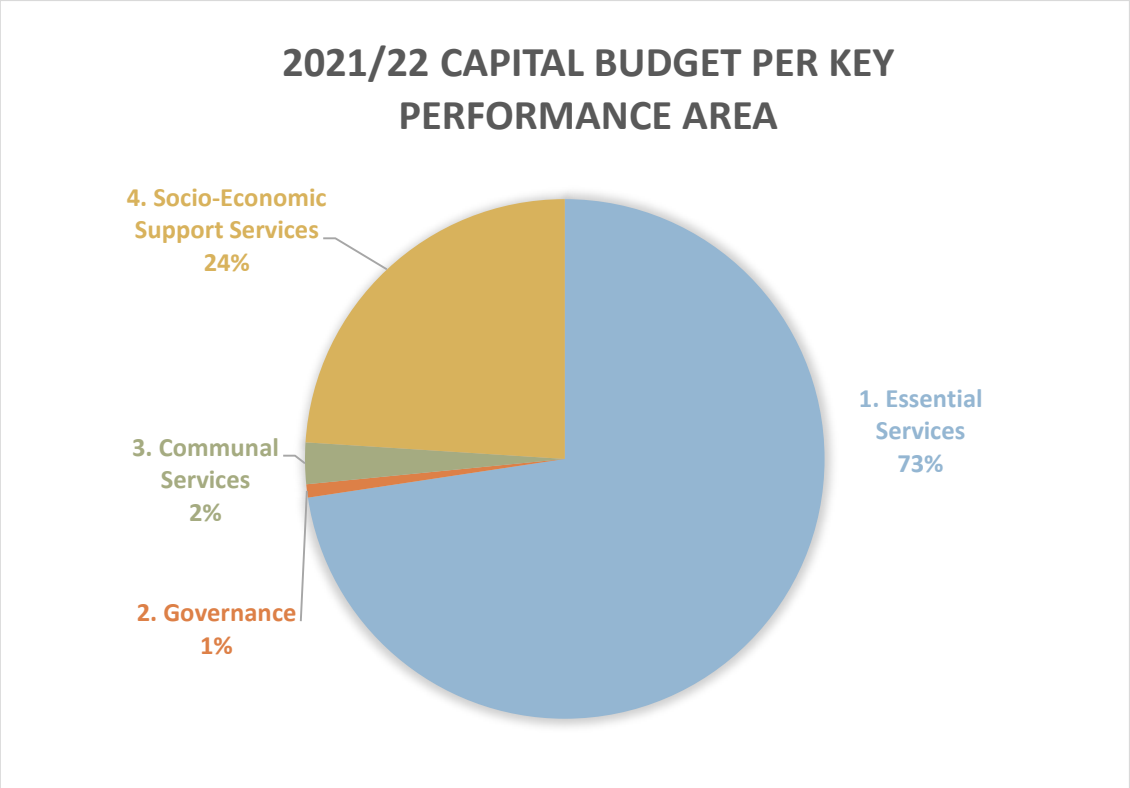
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I. CAPITAL INVESTMENT FRAMEWORK

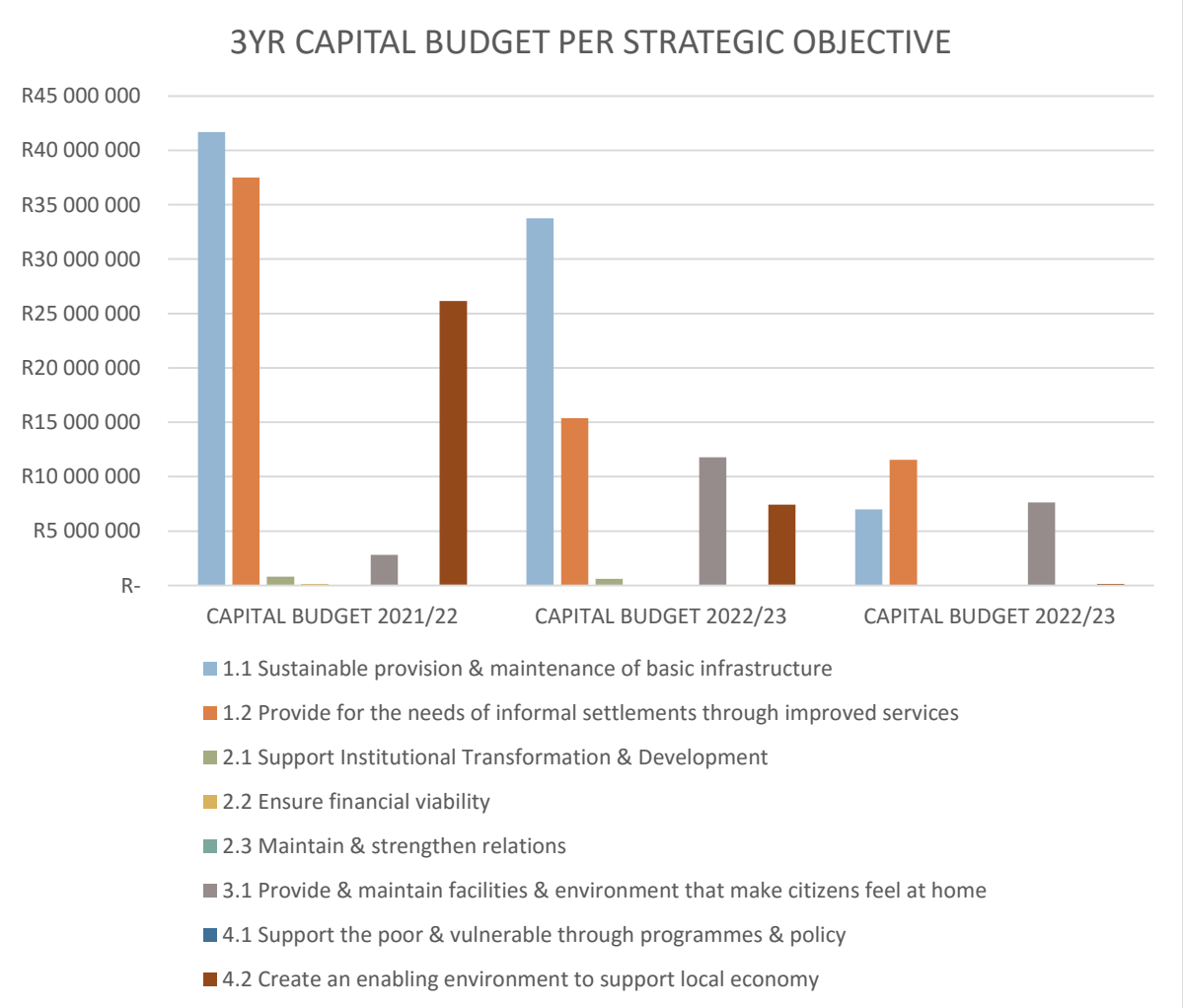
The past couple of financial years, capital investment were dominated by bulk infrastructure projects linked to especially the Vredebes subsidized housing project. The majority of the required bulk infrastructure has been completed and construction of houses and servicing of sites has commenced. No top 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 the focus would be on the servicing of an additional 520 sites at Vredebes 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 commence as well as the upgrading of the Van Breda Bridge in Ceres.

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.



KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	CAPITAL BUDGET 2021/22	CAPITAL BUDGET 2022/23	CAPITAL BUDGET 2022/23
1. Essential Services	1.1 Sustainable provision & maintenance of basic infrastructure	R 41 674 556	R 33 755 742	R 7 000 000
	1.2 Provide for the needs of informal settlements through improved services	R 37 515 016	R 15 385 218	R 11 563 478
2. Governance	2.1 Support Institutional Transformation & Development	R 800 000	R 600 000	R 20 000
	2.2 Ensure financial viability	R 100 000		
	2.3 Maintain & strengthen relations	R -		
3. Communal Services	3.1 Provide & maintain facilities & environment that make citizens feel at home	R 2 804 348	R 11 772 519	R 7 624 348
4. Socio-Economic Support Services	4.1 Support the poor & vulnerable through programmes & policy	R -		
	4.2 Create an enabling environment to support local economy	R 26 153 043	R 7 440 000	R 152 174
Total		**R 109 046 964**	**R 68 953 479**	**R 26 360 000**

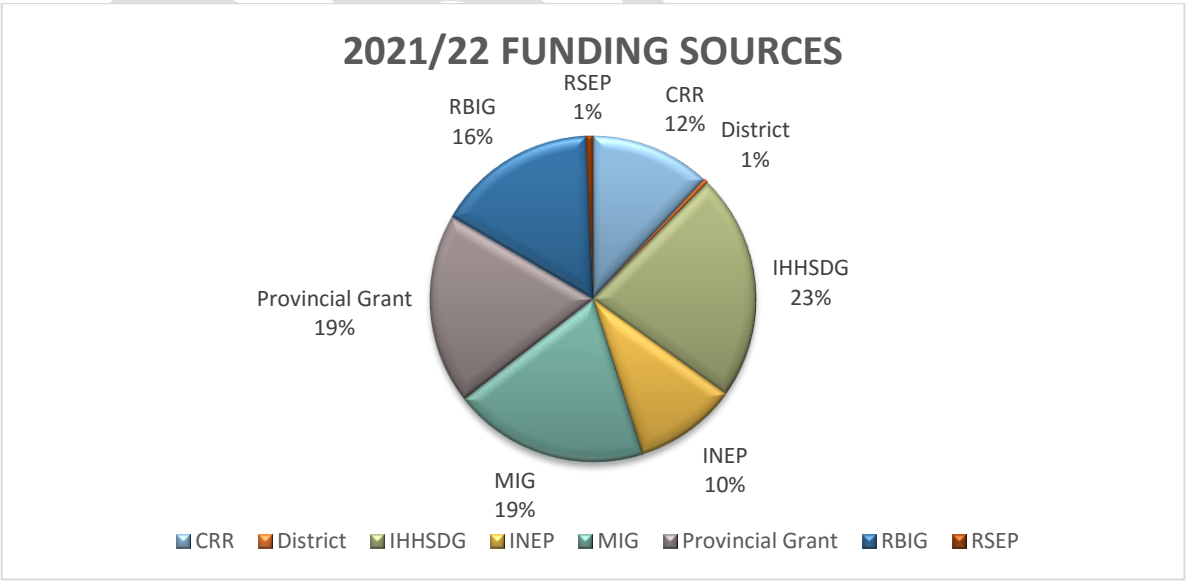


Funding Sources

The Capital Budget is funded by the following sources:

Funding Source Name		Institution	Purpose
Capital Replacement Reserve	CRR	Municipality	Mainly upgrading and equipment
Integrated Housing and Human Settlements Development Grant	IHHSDG	Dept. of Human Settlements	Capital funding for internal social housing developments' infrastructure networks as well as related bulk infrastructure. *Funding for top structures (houses) is included in the operational budget.*
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

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 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Electricity Adminis	MV Substation Equipment	CRR	All	500 000	1 000 000		1 500 000	1 500 000
Electricity Adminis	Upgrade of LV Network Cables	CRR	All		1 000 000		1 000 000	1 000 000
Electricity Adminis	MV Network Equipment	CRR	All		1 000 000		1 000 000	1 000 000
Electricity Adminis	Upgrade of MV Cables	CRR	All		1 000 000		600 000	600 000
Electricity Adminis	Tools & Equipment	CRR	All				150 000	150 000
Electricity Streetlig	Upgrade of Streetlights	CRR	All				350 000	350 000
Roads	Network streets	CRR	All		2 000 000		2 500 000	3 000 000
Sewerage	Aerator replacement programme	CRR	All				500 000	
Sewerage	Refurbishment WWTW	CRR	All				750 000	
Sewerage	Sewer Pumps-replacement	CRR	All				250 000	500 000
Sewerage	Sewer Network Replacement	CRR	All		1 500 000		2 000 000	1 500 000
Sewerage	Security upgrades	CRR	All				300 000	
Solid Waste Dispo	Transfer stations & related infrastructure (	CRR	3	5 317 400				
Storm Water	Network - Storm Water Upgrading	CRR	All				450 000	500 000
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		1 500 000		2 000 000	2 500 000
Water Distribution	Tulbagh Dam	RBIG	7, 11	17 391 304	16 729 565			
Electricity Adminis	Electrical Network Refurbishment	CRR	All				1 500 000	1 500 000
Solid Waste Dispo	New Material Recovery Facility/Drop Off	MIG	All	12 906 918				
Water Distribution	Grey Water System	CRR	All				1 500 000	1 500 000
Roads	Tools & Equipment	CRR	All				50 000	50 000
Roads	NMT Sidewalks Ceres	CRR	3,5				500 000	500 000
Solid Waste Rem	Drop-offs Transfer stations	CRR	All				2 000 000	4 000 000
Water Distribution	Op-Die-Berg Reservoir	MIG	8	5 058 934				
Water Distribution	Tulbagh Reservoir	MIG	7,11			7 000 000	6 000 000	
Water Distribution	Tierhokskloof bulk pipeline	MIG	2,7		8 026 177			
Roads	Tulbagh VanderStelstr walkways	CRR	7,11	500 000				

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services.

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Electricity Adminis	Vredebes Electrical Network	INEP	5	11 097 391				
Electricity Adminis	Nduli infill Electrical Network	INEP	12		2 714 783	3 478 261		
Storm Water	Vredebes New Storm water Channel & De	MIG	5	312 408				
Roads	Nduli Infill Internal Roads	IHHSDG	1,12		2 820 000			
Sewerage	Nduli Infill Internal Sewerage	IHHSDG	1,12		2 820 000			
Water Distribution	Nduli Infill Internal Water	IHHSDG	1,12		2 820 000			
Storm Water	Nduli Infill Internal Storm water	IHHSDG	1,12		2 820 000			
Roads	Vredebes Access Collector	MIG	5		1 390 435	8 085 217	8 658 261	
Roads	Vredebes Phase H Internal Roads	IHHSDG	5	6 135 000				
Water Distribution	Vredebes Phase H Internal Water	IHHSDG	5	6 135 000				
Storm Water	Vredebes Phase H Internal Storm Water	IHHSDG	5	6 135 000				
Sewerage	Vredebes Phase H Internal Sewerage	IHHSDG	5	6 135 000				
Electricity Streetlig	Vredebes Phase H Streetlights	MIG	5	1 565 217				

KEY PERFORMANCE AREA: 2. GOVERNANCE

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Strategic Objective: **2.1 Support Institutional Transformation and Development**

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Dir Corp	Office Equipment	CRR	All				50 000	
Dir Comm	Office Equipment	CRR	All				30 000	
Dir Tech	Office Equipment (Director)	CRR	All				30 000	
Information Techr	IT Equipment	CRR	All	200 000	600 000		650 000	700 000
Municipal Manage	Office Equipment	CRR	All				30 000	30 000
Municipal Manage	Office Equipment	MIG	All			20 000		
Roads	Traffic Calming	CRR	All				200 000	250 000
Administrative & (	Council chambers furniture	CRR	All	600 000				

Strategic Objective: **2.2 Financial Stability**

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Dir Fin	Office Equipment	CRR	All				30 000	
Finance	IT Equipment	Prov Grant	All	100 000				

Strategic Objective: **2.3 Maintain and Strengthen Relations**

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Communication	Access Control - Furniture and Equipment	CRR	All					75 000
Communication	Signage & Billboards	CRR	All					80 000
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 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Community Parks	Chainsaws	CRR	All				90 000	
Community Parks	Brushcutters	CRR	All				120 000	
Community Parks	Irrigation equipment for parks	CRR	All					500 000
Sport Grounds &	Containers 3x3m	CRR	All				100 000	
Community Parks	Truck 1.3 ton	CRR	All				350 000	
Cemeteries	Expanding of Cemetery	CRR	All				300 000	500 000
Fire Fighting & Pr	Capex Fire Fighting Equipment	CRR	All				350 000	
Fire Fighting & Pr	Firefighting Response Vehicle	Prov Grant	All			856 522		
Sport Grounds &	Ceres upgrade Of Leyell Str Sport Facilitie	MIG	3	1 304 348	6 843 477			
Cemeteries	New regional cemetery	MIG	All		4 819 042	6 767 826		
Community Halls	Fencing Nduli Comm Hall	CRR	1, 12					500 000
Sport Grounds &	Kliprug sportfield change rooms	CRR	4					1 500 000
Sport Grounds &	Sportsground development	CRR	All				400 000	400 000
Sport Grounds &	Resurface netball courts	CRR	All				200 000	300 000
Community Parks	Landscaping of parks	CRR	All				300 000	300 000
Community Halls	Townhalls Equipment	CRR	All		40 000			
Sport Grounds &	Sportfield equipment	CRR	All		30 000			
Community Parks	Parks equipment	CRR	All		40 000			
Public Toilets	Wolseley Public Toilets	CRR	2,7	1 000 000				
Public Toilets	Wolseley Public Toilets	District	2,7	500 000				

KEY PERFORMANCE AREA: **4. SOCIO-ECONOMIC SUPPORT SERVICES**

Strategic Objective: **4.2 Create an enabling environment to support local economy**

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Roads	Upgrade Van Breda Bridge	Prov Grant	3,5	20 547 826	6 200 000	152 174		
LED	Hamlet Economic Hub	RSEP	4,1	695 652				
Roads	Rehabilitation - Streets Tulbagh	CRR	11				3 500 000	2 500 000
Resorts	Chalet Furniture	CRR	3				450 000	
Roads	Upgrade Van Breda bridge (own contribut	CRR	3,5	4 909 565	1 240 000			

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Provincial Investment

Below is a table setting out the allocations by national / municipality for the MTEF period 2021/22 – 2023/24for Witzenberg Municipality.

	No of Projects	Value (all amounts rounded to R'000)						
		Infrastructure Transfers - Capital	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	MTEF Total
Education	3			47000			10000	57000
Environ Affairs & Dev Plan (Cape Nature)	1						5000	5000
Health	7			1	2702	14544	4376	21623
Human Settlements	5	39898						39898
Transport and Public Works	8		191010			321000		512010
Total	**24**	**39898**	**191010**	**47001**	**2702**	**335544**	**19376**	**635531**

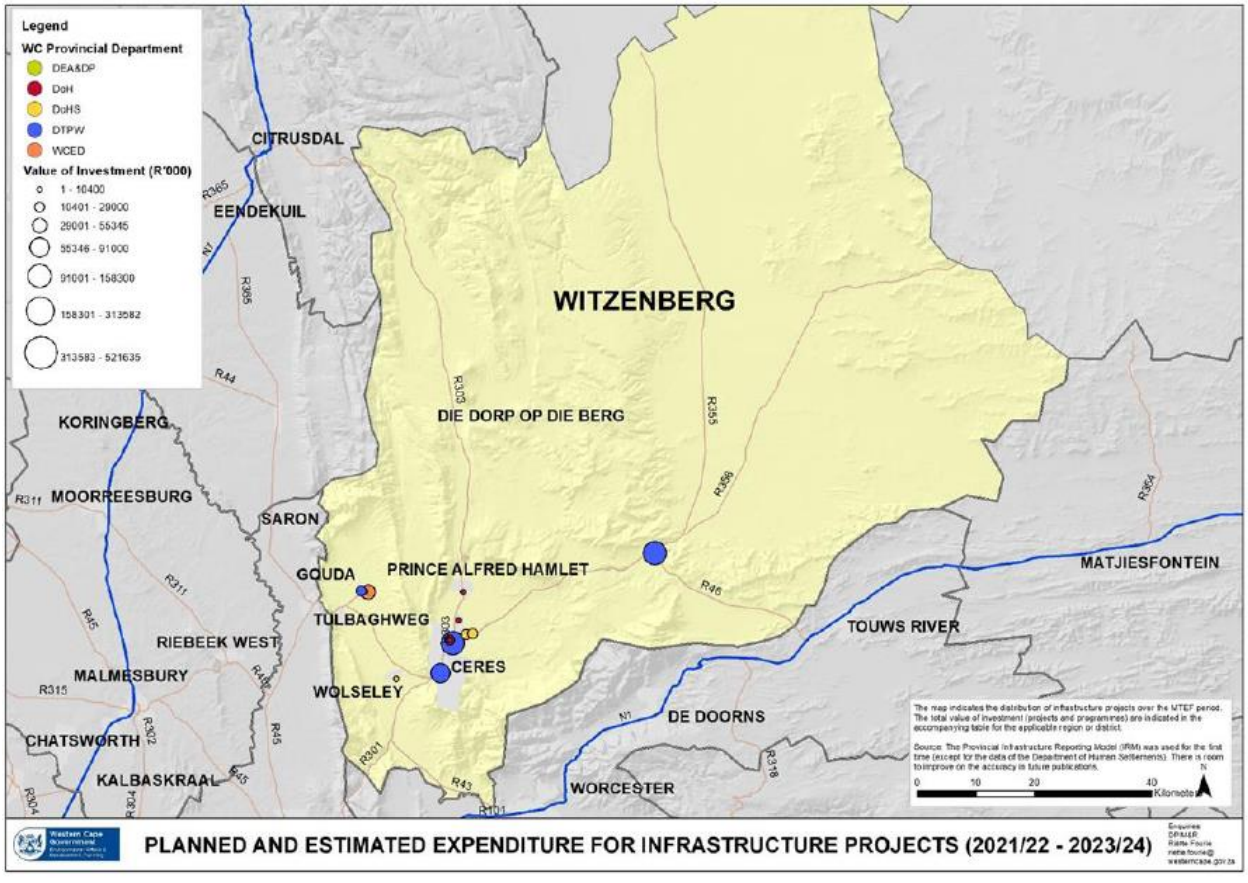
Source: Western Cape Government: Provincial Treasury

List of Provincial Infrastructure Investment Projects in the Witzenberg Municipality for the MTEF period 2020/21 – 2022/23

Department Entity	Nature of Investment	Funding Source	Project Name	2021-22	2022-23	2023-24	MTEF Total
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Ndluli PS	0	0	2000	2000
Education	Upgrading and Additions	Education Infrastructure Grant	Tulbagh HS	10000	0	0	10000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Waveren SS	15000	30000	0	45000
Environ Affairs & Dev Plan (Cape Nature)	Upgrading and Additions	Equitable Share	Wolwekloof Recreational Facilities Upgrade	5000	0	0	5000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	155	512	0	667
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Ceres - Ceres CDC - HT - General upgrade, extension and maintenance	0	0	1300	1300
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Ceres├ Ceres Hospital - Hospital and nurses home repairs and renovations	359	1439	12746	14544
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	113	250	0	363
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Ceres - Ceres Hospital - New Acute Psychiatric Ward	4169	1	206	4376
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	1	0	0	1
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Tulbagh - Tulbagh Clinic - HT - Structural repair	372	0	0	372
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Ceres Vredebes Phase H (529)	24540	0	0	24540
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Tulbagh (225) IRDP	0	730	0	730
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg: Ceres: Nduli: 188 Sites - UISP	1598	11280	0	12878

Department Entity	Nature of Investment	Funding Source	Project Name	2021-22	2022-23	2023-24	MTEF Total
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg: Tulbagh: Chris Hani 427 T/S UISP Stage 4	750	0	0	750
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Wolseley Montana (700)	0	0	1000	1000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1091.1 Aston - Swellendam	15000	0	0	15000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1102 Reseal Windmeul	0	2000	0	2000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1116 PRMG Ceres Towsriver	0	34000	110000	144000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1116 Wolseley Ceres	0	0	0	0
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1128 Worcester-Wolseley	0	0	0	0
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1145 Voor Paardeberg rd	0	0	60000	60000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1203 Trunnt & Divisional rd	0	0	100000	100000
Transport and Public Works	Maintenance and Repairs	Equitable Share	Routine Maintenance CW DM	65580	62000	63430	191010
TOTAL				**142637**	**142212**	**350682**	**635531**

Map showing the spatial distribution of Provincial infrastructure investment projects in the Witzenberg Municipality for the MTEF period 2020/21 -2022/23



Witzenberg Budgeted National and Provincial Allocations(R'000)

Source	Department	Municipality	Transfer description ▲	2021/22	2022/23	2023/24
WCG	Local Government	Witzenberg	Community Development Workers (CDW) Operational Support Grant	132	132	132
WCG	Cultural Affairs and Sport	Witzenberg	Community library services grant	2638	2683	2729
National	National Treasury	Witzenberg	Equitable Share	106666	114960	116996
National	Public works and Infrastructure	Witzenberg	Expanded Public Works Programme Integrated Grant for Municipalities	2617	0	0
WCG	Transport and Public Works	Witzenberg	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	23630	7130	175
WCG	Local Government	Witzenberg	Fire Service Capacity Building Grant	0	0	985
WCG	Human Settlements	Witzenberg	Human Settlements Development Grant (Beneficiaries)	26888	12010	1000
National	Mineral Resources and Energy	Witzenberg	Integrated National Electrification Programme (Municipal) Grant	12762	3122	4000
WCG	Cultural Affairs and Sport	Witzenberg	Library service: Replacement funding for most vulnerable B3 Municipalities	7065	7185	7307
National	National Treasury	Witzenberg	Local Government Financial Management Grant	1550	1550	1550
WCG	Human Settlements	Witzenberg	Municipal accreditation and capacity building grant	252	264	264
National	Cooperative Governance	Witzenberg	Municipal Infrastructure Grant	24980	25091	26054
National	Water and Sanitation	Witzenberg	Regional Bulk Infrastructure Grant	20000	19239	0
WCG	Environmental Affairs and Development Planning	Witzenberg	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	800	0	0
WCG	Provincial Treasury	Witzenberg	Western Cape Financial Management Capacity Building Grant	250	0	0
WCG	Local Government	Witzenberg	Western Cape Municipal Interventions Grant	600	0	0
Total				**230830**	**193366**	**161192**

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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.

The tables below indicate the following:

- Strategic Map – Strategic Objectives and linkage to Key Performance Areas.
- Five-year Scorecard – Key Performance Indicators with targets linked to the Strategic Objectives
- Definitions of Key Performance Indicators

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A. STRATEGIC MAP

WITZENBERG MUNICIPALITY: STRATEGIC MAP 2021/22					
Vision	**Mission**	**Municipal KPA**		**Pre-determined Objectives**	
A municipality that cares for its community, creating growth and opportunities.	The Witzenberg Municipality is committed to improve the quality of life of its community by: - Providing & maintaing affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation.	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

B. 5 YEAR SCORECARD

KEY PERFORMANCE AREA: ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision & maintenance of basic infrastructure

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
TecDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Technical Department	Technical	95%	98%	25%	50%	75%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes of technical department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
TecDir3	% Expenditure on Capital Budget by Technical Directorate	Technical	50%	95%	10%	40%	60%	95%	96%	97%	97%	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.
TecWat21	Percentage compliance with drinking water quality standards.	Technical	100%	98%	98%	98%	98%	98%	98%	98%	98%	98%	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results. Only microbiological results of Escherichia Coli are considered in the measurement. Result should be less than 1 count per 100ml.
TecWat36	Percentage of valid water connection applications connected by reporting period end	Technical	100%	95%	95%	95%	95%	95%	95%	96%	97%	97%	This indicator reflects the percentage of residential valid water connection applications (where down payment has been received) connected, where the applicant has access to the municipal water network. Proxy measure for National Key Performance Indicator.
TecSan22	Percentage of valid sanitation connection applications connected by reporting period end	Technical	100%	95%	95%	95%	95%	95%	95%	96%	97%	97%	This indicator reflects the percentage of residential valid sewer connection applications (where down payment has been received) connected, where the applicant has access to the municipal sewer network. Proxy measure for National Key Performance Indicator.
TecEl60	Percentage of valid electricity connection applications connected by reporting period end. (excl subsidised housing)	Technical	100%	95%	95%	95%	95%	95%	95%	95%	96%	96%	This indicator reflects the percentage of residential valid electricity connection applications (where down payment has been received) connected, where the applicant has access to the municipal electrical network. Proxy measure for National Key Performance Indicator.
TecRef46	Access to the weekly removal of residential solid waste in all seven Witzenberg towns according to a publicised programme.	Technical	7	7	7	7	7	7	7	7	7	7	The removal of solid household waste in all formal accessible residential areas on a weekly basis in all 7 formalised towns according to a publicised programme. National Key Performance Indicator. Proxy measure for National Key Performance Indicator.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
TecWat20	Decrease unaccounted water losses.	Technical	15%	18%	18%	18%	18%	18%	18%	16%	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.
TecEl37	Decrease unaccounted electricity losses.	Technical	10,7%	10%	10%	10%	10%	10%	10%	10%	10%	10%	Unaccounted-for electricity (UFE) is the difference between the quantity of electricity supplied to the municipality's network and the metered quantity of electricity used by the customers. UFE has two components: (a) Technical losses due to ageing/inadequate networks, and (b) administrative or non-technical losses due to illegal connections and under registration of electricity meters. The reduction of UFE is a crucial step to improve the financial health.
TecRo7	Kilometres of roads upgraded & rehabilitated	Technical	4,4	4	0	1	2	4	3	4	4	4	This indicator measures the kilometres of new roads constructed, roads upgraded & rehabilitated and resurfaced.

Strategic Objective: 1.2 Provide for the needs of informal settlements through improved

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
TecDir2	Number of subsidised serviced sites developed.	Technical	No target	500	0	100	300	500	0	50	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.
TecWat22	Percentage of households in demarcated informal areas with access to a water point (tap)	Technical	3	95%	95%	95%	95%	95%	96%	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 radius 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.
TecSan13	Percentage of households in demarcated informal areas with access to a communal toilet facility.	Technical	3	95%	95%	95%	95%	95%	96%	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 radius 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.
TecRef31	Percentage of households in demarcated informal areas with access to a periodic solid waste removal or a skip for household waste.	Technical	3	95%	95%	95%	95%	95%	96%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a to a periodic solid waste removal or a skip for household waste. Access are being defined as households within 200m radius of a periodic waste pick-up route or skip for household waste. Certain skips may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecEl36	Percentage of houses in a subsidised housing project connected to the electrical network.	Technical	99%	95%	95%	95%	95%	95%	95%	95%	95%	95%	This indicator reflects the percentage of houses in a subsidised housing project connected to the electrical network. Proxy for National KPI.

KEY PERFORMANCE AREA: GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation & Development

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
CorpHR13	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	65%	96%	25%	50%	75%	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.
CorpHR12	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	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly reports on the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. Quarterly report submitted to Municipal Manager. National Key Performance Indicator.

Strategic Objective: 2.3 To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
MMIDP9	Number of IDP community engagements held.	Municipal Manager	7	14		7		14	14	14	14	14	Bi-annual community engagements as per IDP Process Plan held in each of the 7 towns.
ComSoc49	Number of meetings with inter-governmental partners.	Community	9	12	3	6	9	12	12	12	12	12	Number of Inter-Governmental meetings attended.

Strategic Objective: 2.2 Financial Viability

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
FinFAdm10	Financial viability expressed as Debt-Coverage ratio	Finance	233	200	200	200	200	200	200	200	200	200	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
FinFAdm9	Financial viability expressed as Cost-Coverage ratio	Finance	3,3	2,8	2,8	2,8	2,8	2,8	2,8	2,8	2,8	2,8	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed operating expenditure for certain amount of months. Proxy for National KPI.
FinFAdm11	Financial viability expressed outstanding service debtors	Finance	71%	60%	60%	60%	60%	60%	60%	60%	60%	60%	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at year end. Proxy for National KPI.
FinDir3	Achieve an unqualified opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified	Unqualified			1		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.
FinInc15	Increased revenue collection	Finance	88%	95%	95%	95%	95%	95%	95%	95%	95%	95%	This indicator reflects the percentage of revenue collected from service accounts delivered.
MM1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the whole of the municipality.	Municipal Manager	88%	98%	25%	50%	75%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes for the whole of the municipality. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
MM2	Percentage spend of capital budget for the whole of the municipality.	Municipal Manager	45%	95%	10%	40%	60%	95%	96%	97%	97%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are

KEY PERFORMANCE AREA: COMMUNAL SERVICES

Strategic Objective: 3.1 Provide & maintain facilities that make citizens feel at home.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
ComAm34	Report on annual customer satisfaction survey on community facilities.	Community	1	1 Report		1			1 Report	1 Report	1 Report	1 Report	Analysis report of a community survey on community perception and satisfaction in respect of the access to and maintenance of certain community facilities.
ComDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Community Department.	Community	54%	98%	25%	50%	75%	98%	98%	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	29%	95%	10%	40%	60%	95%	96%	97%	97%	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: SOCIO-ECONOMIC SUPPORT

Strategic Objective: 4.1 Support the poor & vulnerable through programmes & policy

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
ComSoc41	Number of account holders subsidised through the municipality's Indigent Policy	Community	3093	4500	4500	4500	4500	4500	4500	4400	4300	4300	Refers to the number of account holders subsidised through the municipality's Indigent Policy as at the end of reporting period.
ComLed8	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	409	400	100	200	300	400	410	410	420	420	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP) and contracts for temporary workers and temporary workers employed through contractors on projects. Proxy for National KPI.
ComSoc 42	Number of engagements with target groups with the implementation of social development programmes.	Community	25	20	5	10	15	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	199	0	0	0	0	0	0	200	100	100	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	30	30	5	10	20	30	40	50	50	50	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and leased by the municipality to identified and approved beneficiaries.

Strategic Objective: 4.2 Create an enabling environment to attract investment & support local economy.

ComLed19	Bi-annual report on investment incentives implemented.	Community	4	2 Reports		1		1	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	1	1	1	1	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 Witzenberg LED Strategy.	Community	4	4 Reports	1	1	1	1	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.

8 LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

Operational Strategies and Sector Plans (See Annexures)

SECTOR PLAN	STATUS	ADOPTED DATE	REVIEWED DATE	NEXT REVIEW DATE
INTEGRATED DEVELOPMENT PLAN 2017-2022	Adopted	2nd Review		
SPATIAL DEVELOPMENT FRAMEWORK	Adopted	May 2020	Under review	2021/22
SOCIAL DEVELOPMENT PROGRAMME	Adopted	May 2012	Under review	2019/20
LOCAL ECONOMIC DEVELOPMENT PLAN	Adopted	May 2012	Under review	2019/20
FINANCIAL PLAN	Adopted	30 May 2016	May 2019	May 2020
DISASTER MANAGEMENT PLAN	Adopted	~~28 May 2014~~		~~2019/20~~
WATER SERVICES DEVELOPMENT PLAN	Adopted	11/12	10/2013	2019/20
AIR QUALITY MANAGEMENT	Adopted	28 May 2014		2019/20
INTEGRATED TRANSPORT AND ROADS PLAN	Adopted	13 Dec 2016		2019/20
ELECTRICITY / ENERGY MASTER PLAN	Adopted	Oct 2011	Under review	2019/20
HOUSING PIPELINE	Adopted	2015/16	Under review	2019/20
HUMAN SETTLEMENT PLAN	Adopted	Dec 2010	Under review	2019/20
INTEGRATED WASTE MANAGEMENT PLAN	Adopted	July 2013	Under review	2019/20
COMMUNICATIONS STRATEGY	Adopted	13 Dec 2013		2019/20
IDP PROCESS PLAN	Adopted	Sept 2016		Aug 2019
PUBLIC PARTICIPATION PROCESS PLAN	1st Draft	2017/18	-	-
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Adopted	13 Dec 2012	2016	2019/20

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9 ADDENDUMS AND ANNEXURES

ADDENDUMS AND ANNEXURES	STATUS	ADOPTED DATE	REVIEWED DATE	NEXT REVIEW DATE
MFMA CIRCULAR 88: WITZENBERG MUNICIPALITY NATIONAL INDICATORS				
MFMA CIRCULAR 88: WITZENBERG MUNICIPALITY COMPLIANCE QUESTIONS				

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10 BIBLIOGRAPHY

- Witzenberg Municipality – Institutional Analysis
    1. Du Toit – Mr Pieter Du toit
    2. Department of Health – Ceres Hospital
    3. South African Police Services – Ceres Cluster
    4. Department of Education – Mr Sarel Brown
    5. Directorate Technical Services
        i. Water and Sanitation
        ii. Streets and Storm water
        iii. Town Planning
        iv. Solid waste
    6. Directorate Community Services
        i. Human Settlements
        ii. Environmental Services and Amenities
        iii. Fire and Disaster Management
    7. Directorate Corporate Services
        i. Information and Communications Technology
        ii. Marketing and Communications
        iii. Traffic Services
        iv. Human Resources
    8. Directorate Finance
- Department of Local Government
- Provincial Treasury
- Department of Agriculture
- Department of Environmental Affairs and Development Planning
- Cape Winelands District Municipality
- Cooperative Governance and Traditional Affairs(CoGTA)
- South African Local Government Association (SALGA)
- Municipal Systems Act (No. 32 of 2000)
- Municipal Finance Management Act (No.56 of 2003)
- Municipal Structures Amendment Act (No.33 of 2000)

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