



WITZENBERG



Integrated Development Plan

Draft Review 2026-2027 (2022- 2027)

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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
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

Draft Document

1 EXECUTIVE SUMMARY

A. EXECUTIVE MAYOR FOREWORD



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I thank you.

T Abrahams – Executive Mayor

2 INTRODUCTION

A. ABOUT THE IDP

I. EXECUTIVE SUMMARY

As Witzenberg Municipality we are proud to present this 4th Draft Review of our 5th Generation IDP as developed and drafted in consultation with the people of Witzenberg, provincial government and sector departments, local business forums and civil society stakeholders.

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

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

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

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

Witzenberg has identified four key performance areas (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 projects**. The provision of **bulk electricity by Eskom** has been identified as a major risk as existing Eskom bulk infrastructure currently cannot provide for the growth requirements of Witzenberg. Other programmes and projects include the development and implementation of a **waste management strategy** with the focus on decreasing waste through the implementation of a material recovery facility and drop-off points to replace the garden waste skips. This will be done with the support and cooperation of Witzenberg's twinning municipality, Essen, in Belgium. The ongoing drought in the Western Cape has also had an impact on Witzenberg and

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

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

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

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

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

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

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

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

II. DEFINITION

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

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

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

III. LEGISLATION

Legal Framework for Integrated Development Planning

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

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

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

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

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

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

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

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

contain reference to integrated development planning are:

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

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

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

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

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

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

IV. PROCESS

Developing the Integrated Development Plan

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

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

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

The situational analysis process started in January 2026

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.

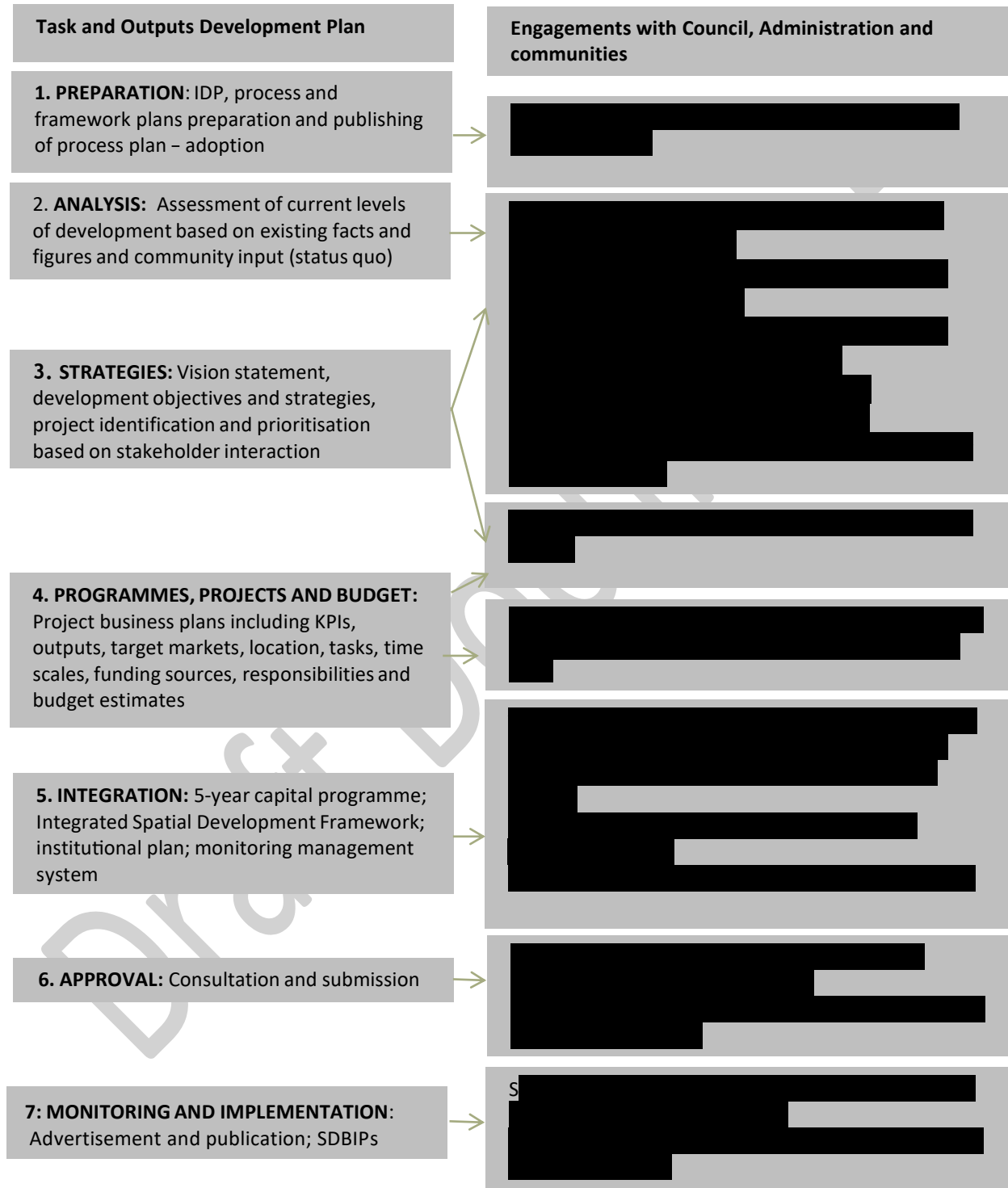
The municipality adopted the 2026 – 2027 Reviewed/Amended IDP and Budget Process Plan on 30 August 2025. Amongst others, it includes appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role-players in the IDP drafting process.

The diagram on the following page outlines the steps in developing the Review Integrated Development Plan 2026 – 2027.

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

To be updated after second round of public participation and final inputs

Steps and events 2026/2027



B. VISION, MISSION, OBJECTIVES

I. VISION AND MISSION

Our Vision

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

Our Mission

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

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

Value System

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

We subscribe to the principles of Batho Pele

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

II. STRATEGIC MAP

2026/2027
Map

Witzenberg Municipality: Strategic Map 2025/2026					
Vision	Mission	Municipal KPA		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> - Providing & maintaining affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation. 	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

III. SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ Pro-poor policies ▪ Close cooperation at management level ▪ Good dialogue with business and agricultural sectors ▪ Adequate own water quality ▪ Effective international relations ▪ IGR structures and forums ▪ Good financial governance ▪ Natural environment & beautiful/picturesque landscapes ▪ Stable Administration & Good Governance ▪ Meeting constitutional obligations ▪ Visionary leadership ▪ Community engagements 	<ul style="list-style-type: none"> ▪ Financial limitations ▪ Town management ▪ Inadequate storm water systems in some areas ▪ Slow replacement of Old asbestos water and sanitation networks ▪ Law enforcement ▪ Ageing infrastructure ▪ High unaccounted water losses (non-revenue) ▪ Lack of integration policies ▪ Office space ▪ Slow turnaround time ▪ Vulnerable IT (integration), Infrastructure & Resources New: ▪ Access to Governmental departments (eg. Active Thusong Centre); Strong Operational departments ▪ Inadequate resources & low revenue resources ▪ Redundant legacy of old financial system ▪ High electricity losses ▪ Business continuity ▪ Ineffective management of overtime ▪ Vulnerable Eskom infrastructure
Opportunities	Threats
<ul style="list-style-type: none"> ▪ Tourism potential ▪ Active ward committees and related activities ▪ Further international relations ▪ IGR and cooperation on transversal programmes ▪ Wolwekloof Learning Academy ▪ EPWP for poverty reduction ▪ Close working relationship with big business to enhance economic development ▪ Performance management system to monitor organisational performance not fully in place ▪ Pine forest 	<ul style="list-style-type: none"> ▪ Seasonal agriculture-based labour shrinks revenue base ▪ Political volatility (fragile coalitions) ▪ High level unemployment/economically inactive people ▪ Increasing TB and HIV/Aids prevalence ▪ Vandalism, theft of municipal assets and property ▪ Legacy of decrepit infrastructure and insufficient infrastructure replacement programme ▪ Uncontrolled habitation in informal settlements ▪ Insufficient revenue base/lack of economic growth

<ul style="list-style-type: none"> ▪ 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 New: ▪ Effective International relations ▪ Location for certain opportunities ▪ Expanding International Relations ▪ Improvement on communication ▪ Introduction of alternative energy and Demand site initiative ▪ Development of SOP's ▪ Strategic procurement ▪ Create zero based budgeting 	<ul style="list-style-type: none"> ▪ 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 I compliance New: ▪ Vacancy rate in organisational structure ▪ Illegal dumping ▪ Cyber attacks in terms of loss of data & possible legal action ▪ Renewable energy by customer/client to the revenue ▪ Growing demand versus limited capacity ▪ Safety & compliance risk in terms of illegal connections & aging infrastructure ▪ Climate change in terms of water services ▪ Affordability of property ▪ Bulk water sewerage for Wolseley & Op-die-Berg ▪ Attracting & Maintaining scarce skills employees
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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;

National Policy Directives

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

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

The National Development Plan (NDP) 2030 issued in 2012 set out a long-term vision for the country and provides the programme through which South Africa can advance radical economic transformation through development planning.

The Medium-Term Development Plan 2024–2029 (MTDP) is South Africa’s five-year government plan that guides development priorities and actions from 2024 to 2029. It replaces the previous Medium-Term Strategic Framework 2019–2024 and supports the

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.

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

long-term goals of the National Development Plan 2030.

The MTDP 2024–2029 sets out key government priorities to grow the economy, create jobs, reduce poverty, and improve service delivery. It focuses on building a capable and ethical state, improving infrastructure and energy supply, strengthening education and healthcare, and promoting inclusive economic growth so that more South Africans benefit from development.

The MTDP 2024–2029 is South Africa’s current five-year action plan for implementing national development priorities and improving economic growth, jobs, and public services..

▪ NATIONAL DEVELOPMENT PLAN – VISION FOR 2030

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

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

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

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



▪ **PROVINCIAL STRATEGIC PLAN (PSP) – 2025 - 2030**

▪ **AN OUTLINE OF THE VISION-INSPIRED PRIORITIES**

Growth for Jobs:

Focused on expanding opportunities, investment, and access to markets, securing water and energy, harnessing tech and innovation, and ensuring infrastructure investment supports connectivity and growth.

Safety:

Focused on preventing violence, building safe and secure communities and infrastructure, and ensuring effective and responsive law enforcement.

Educated, Healthy & Caring Society:

Focused on increasing the wellbeing of children, adults, and older persons, and increasing youth resilience and their civic, educational, and economic participation. This is supported by a focus on spatial transformation and social infrastructure, optimising the health of people, animals,

and ecosystems, and an effective approach to disaster management.

Innovation, Culture & Governance:

Focused on an innovative, transparent, efficient, and responsible administration, driven by robust systems, forwardlooking technology and planning, and sound governance to uphold trust and deliver quality services.

FORWARD PATH

Over the next five years, the Western Cape Government will continually refine how we work, deepen our collaboration with diverse stakeholders, and hold ourselves accountable to the people we serve. By keeping the focus on integrated impact — and delivering on our promise to create hope and instil dignity — the PSP 2025–2030 lays a firm foundation for a Western Cape where everyone can build and live a life they truly value.

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

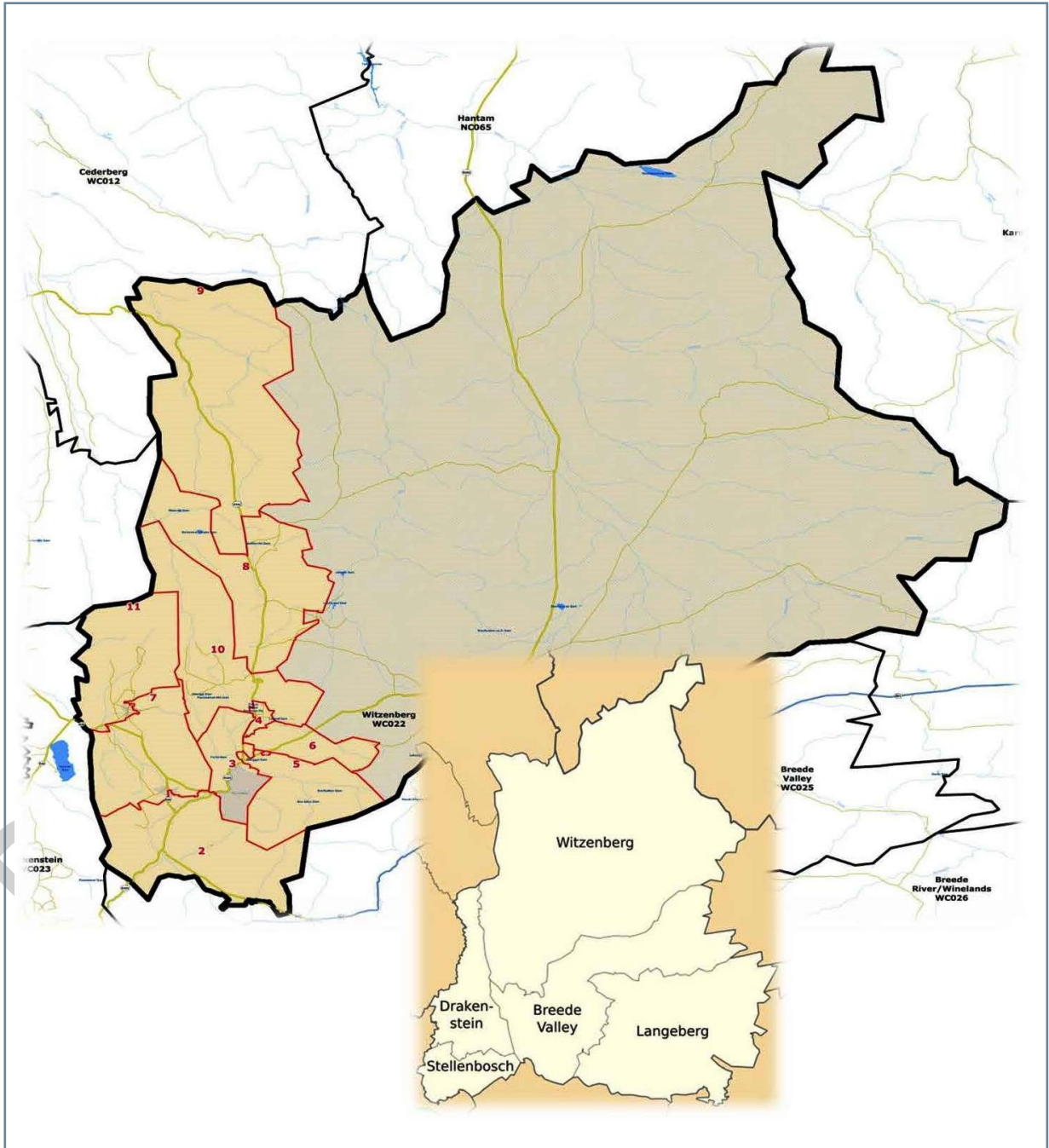
National Priorities	Western Cape Provincial Government	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
		<i>environmental and social infrastructure investment.</i>	
<p>5: Social cohesion & safe communities</p> <p>2: Education, skills & health</p>	<u>1: Safe and Cohesive communities</u>	<u>SO 1:</u> <i>To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.</i>	<p>1.1 Sustainable provision and maintenance of basic infrastructure</p> <p>1.2 Provide for the needs of informal settlements through improved services.</p>
6: Capable, ethical and developmental state	<u>5: Innovation and Culture</u>	<u>SO 3:</u> <i>To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.</i>	<p>2.2 Ensure financial viability</p> <p>2.3 Maintain and strengthen relations with international and inter-governmental partners as well as the local community through the creation of participative structures.</p>

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3 SITUATIONAL ANALYSIS

A. SNAPSHOT

I. MAP

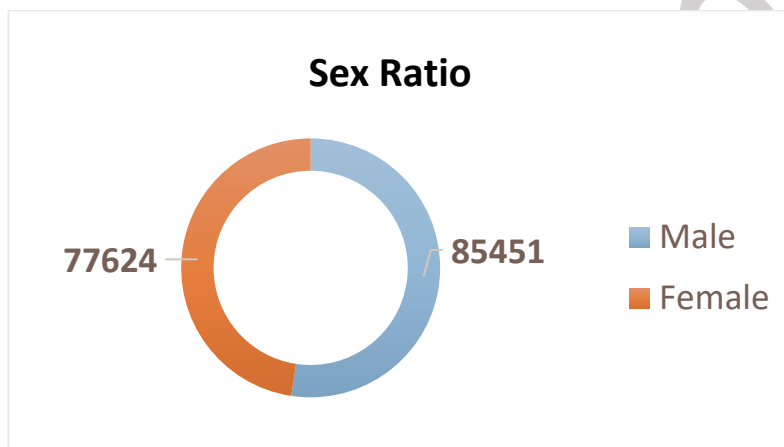


The Witzenberg Local Municipality (LM), founded in 2000, is classified as a Category B-municipality and is responsible for basic service provision to the demarcated municipal area that includes the towns of Ceres, Tulbagh, Prince Alfred’s Hamlet, Wolseley and Op-die-Berg. The rural areas within the municipal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

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 climate in Witzenberg is known for its hot and dry summer days. Winds are seasonal and



Source: MERO and Sep-LG 2025

Witzenberg population by gender:

Sex Ratio		
Name	Frequency	%
Male	85451	52.4
Female	77624	47.6

Source: MERO and Sep-LG 2025

Analysis of socio-economic profile

The municipal summary below provides a fair reflection of the socio-economic reality of the municipality. This profile uses data primarily sourced from Statistics South Africa, the Socio-Economic Profile, the Municipal Economic Review and Outlook compiled by Provincial Treasury and administrative data from sector

departments. The data sourced from sector departments are the most recent available, and the 2025/26 Municipal Economic Review and Outlook (MERO) and Socio-Economic Profile produced by Western Cape Provincial Treasury.

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Municipal demographics

Understanding population dynamics is critical for effective municipal planning and the equitable provision of public services. Population size, household growth, age structure, and migration patterns directly influence the demand for infrastructure,

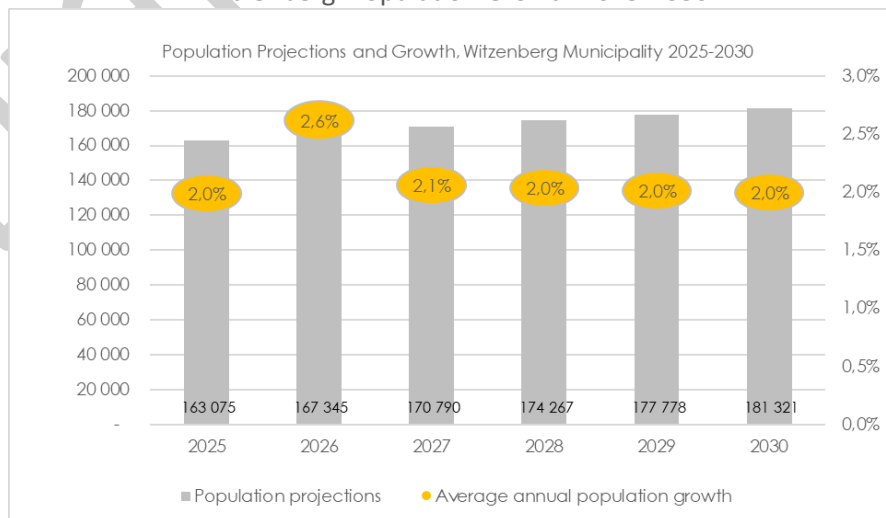
housing, education, healthcare, and social services. Monitoring these trends enables policymakers to anticipate service needs, allocate resources efficiently, and design interventions that promote both social wellbeing and economic resilience.

Population and Household Growth

The population in 2025 is estimated at 163 075, an increase from 162 121 estimated in 2024; this reflects an increase of 954 people between 2024 and 2025, a 0.6 per cent annual growth rate. Over the longer term, from 2025 to 2030, the population is forecast to rise to 181 321; an increase of 18,246 people, which represents a 2.1 per cent annual average growth. This

demographic trend holds significant socio-economic implications for the region, influencing resource allocation, infrastructure development, and overall economic planning in Witzenberg. The household numbers are projected at 56 206 in 2024/25, having increased from 54 304 in 2024.

Witzenberg: Population Growth 2025-2030



Source: MERO and Sep-LG 2025

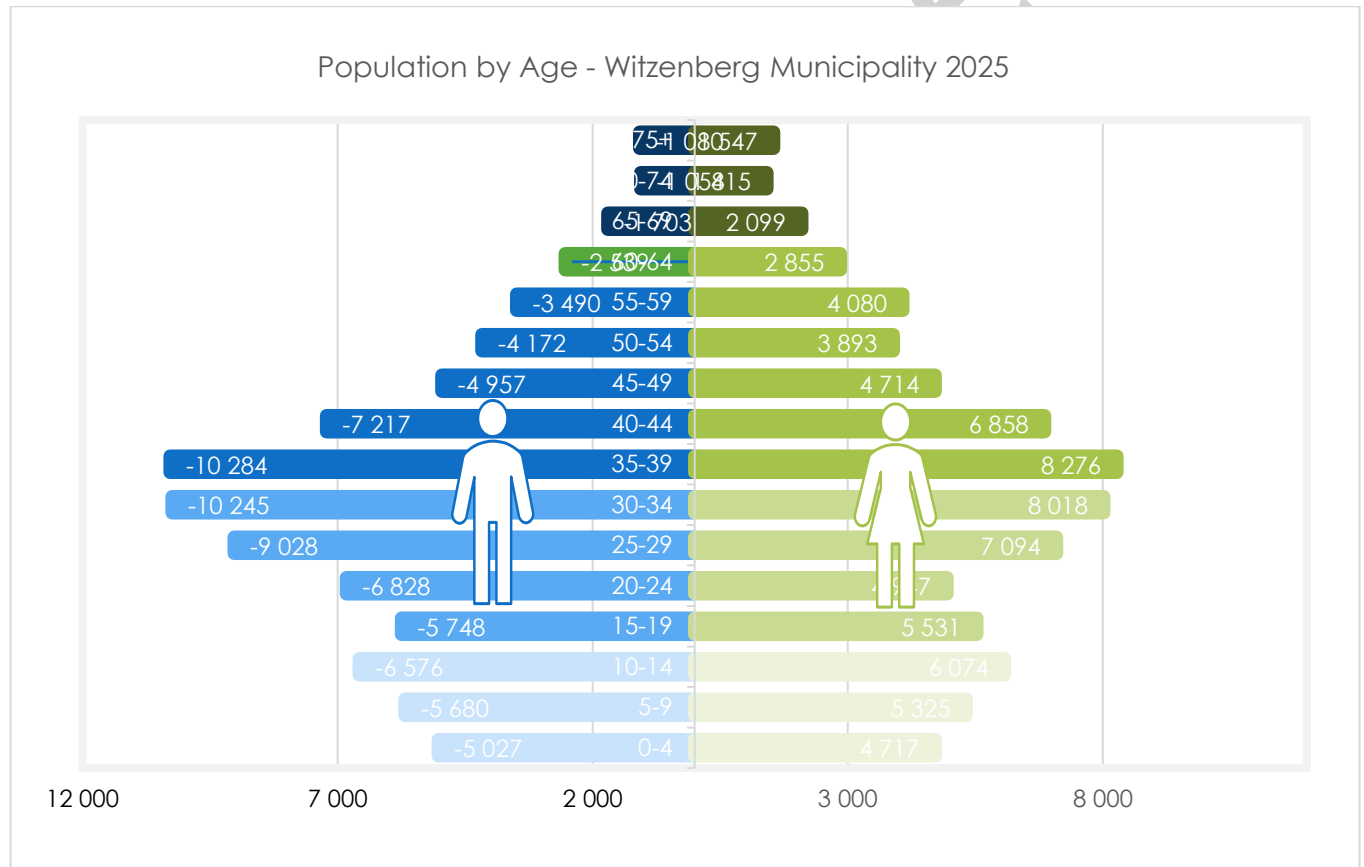
An increasing population places additional strain on water supply systems, sanitation infrastructure, and energy provision. To ensure sustainability, investment in water conservation

technologies, pipeline maintenance, and renewable energy integration should be prioritised.

Gender, Age and Race Dynamics

The aggregate sex ratio (SR), denoting the number of males per 100 females within the population, reveals a male majority in the Witzenberg municipal area, standing at 52.4 per cent for males and

47.6 per cent for females as of 2025. This translates to a sex ratio of 110 males per female. Such a male-majority ratio can impact social dynamics, potentially affecting family structures, employment, and community development.



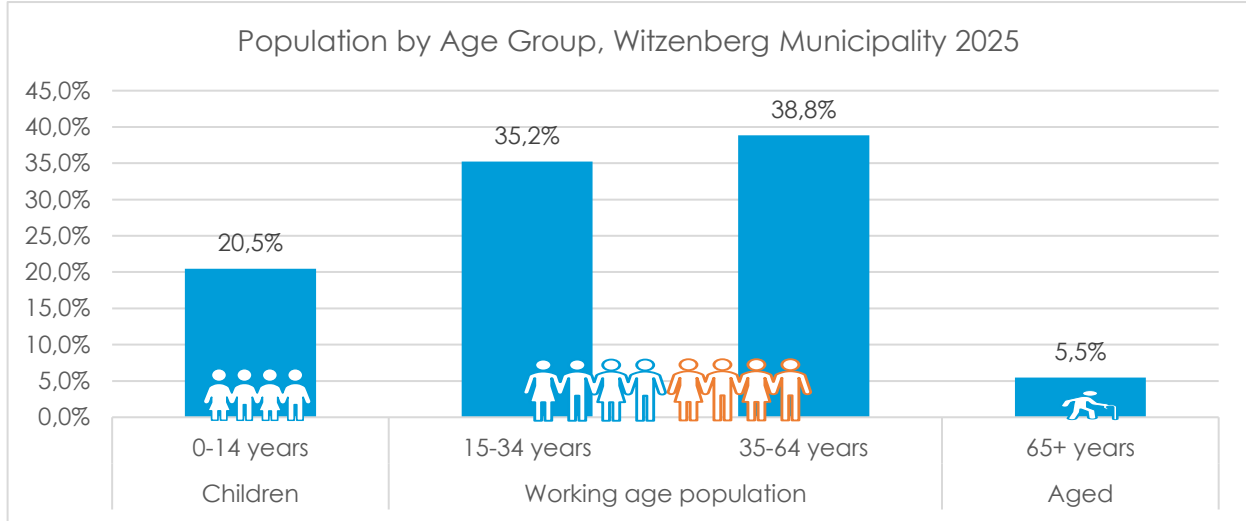
Source: MERO and Sep-LG 2025

The graphical representation also illustrates the demographic composition of the municipal area across distinct age cohorts. In terms of age cohorts, children (0-14 years) represent 20.5 per cent of the population. In terms of the working age population, 35 per

cent fall between 15 -34 years and those 35-64 account for 38.8 per cent of the population. Older adults (65 years and above) account for 5.5 per cent. This results in an improved dependency ratio of 37.2 per cent in 2024. The diminishing dependency ratio holds

economic advantages, indicating a diminished burden on social systems and municipal services. This implies a smaller proportion of the Witzenberg population is non-working,

thereby alleviating pressure on governmental support and the working demographic in sustaining the non-working segment of the population.

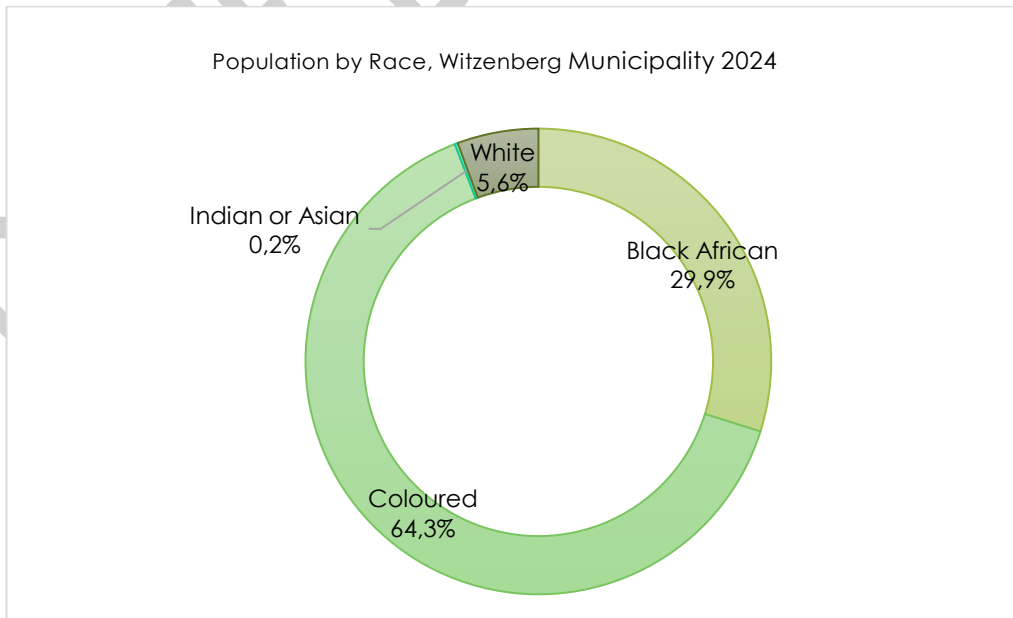


Source: MERO and Sep-LG 2025

Racial Composition

The racial composition underscores a predominant presence of coloured individuals, numbering 64.3 per cent, followed by black Africans at 29.9 per cent. White

individuals comprise 5.6 per cent, and 0.2 per cent of the population is of Indian/Asian descent.



Source: MERO and Sep-LG 2025

Population density

Population density, denoting the concentration of individuals within a specified area, is a pivotal metric influenced by economic, social, connectivity/location, and accessibility factors. These determinants play a crucial role in shaping the spatial distribution of populations. The ramifications of population density extend beyond demographic metrics, profoundly impacting economic activities, social infrastructure, and environmental sustainability. In the context of rapid urbanisation, understanding and strategically managing population density become imperative for municipalities. The data pertaining to population density serves as a valuable tool for municipalities, facilitating proactive planning, precise budgeting, and effective service delivery. Moreover, it aids in mitigating environmental risks associated with concentrated human habitation.

As of 2025, the Witzenberg municipal area exhibits the lowest population density within

the Cape Winelands District (CWD), standing at 15.1 persons per square kilometre. This positioning within the district's hierarchy of population density suggests specific socioeconomic and spatial characteristics unique to Witzenberg. The lower population density implies a dispersed settlement pattern, potentially correlating with rural or less densely developed areas. The strategic significance of this information lies in its utility for municipal planning and resource allocation. Municipalities with lower population density may face challenges in achieving economies of scale for service provision, but may also benefit from a more sustainable environmental footprint. Understanding and leveraging these nuances in population density are instrumental for formulating targeted policies that align with the socio-economic realities of Witzenberg and contribute to its overall development.

Basic education

Education is one of the primary resources of change; its role is to help people acquire knowledge and skills, which can, in turn, be used to obtain jobs. Education indicators include learner enrolment and educational facilities,

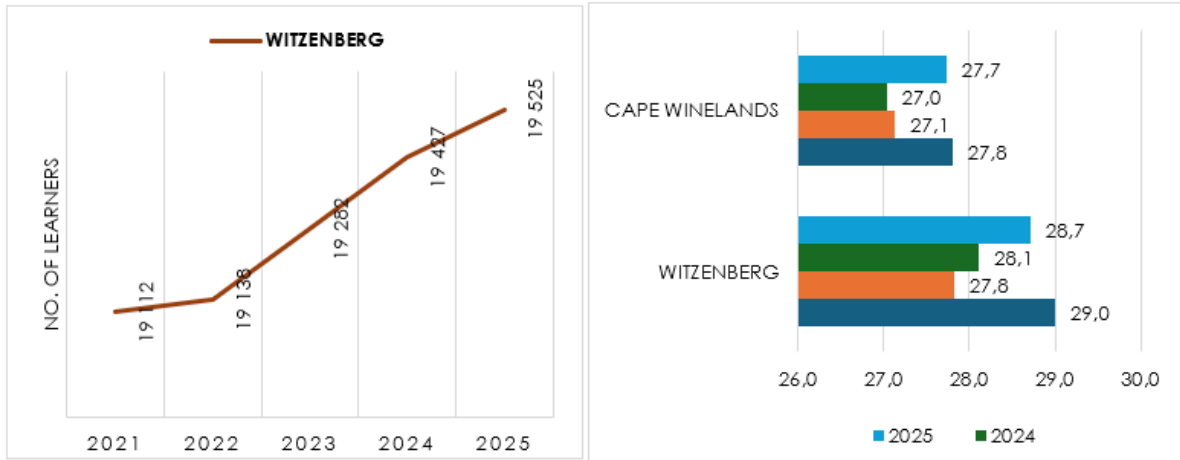
learner retention, teacher ratios and matric pass rates, etc. These indicators provide important information for policy formation and evaluation and are used in funding formulas to distribute public funds to the education sector.

Education Resources

Witzenberg municipal area, learner enrolment witnessed an increase from 19 138 in 2022 to 19 427 in 2024 and reached 19 525 by 2025. In 2025, learner enrolment in Witzenberg accounted for 12.5 per cent of the learners enrolled in the District (156 682). This rise in enrolment underscores the importance of accommodating the educational needs of an expanding population, necessitating strategic planning and resource allocation to ensure continued access to quality education.

In 2025, learners were enrolled at 53 public schools in the Witzenberg municipal area, of which 88.7 per cent of the schools are categorised as no-fee schools as per the education policy, implying that these schools have the right not to charge school fees. Fifteen of the public schools in the area have library facilities; school libraries can help students find and use information and serve as a storehouse of information related to textbooks and beyond.

Learner Enrolment and Learner Teacher Ratio – Witzenberg 2022-2025



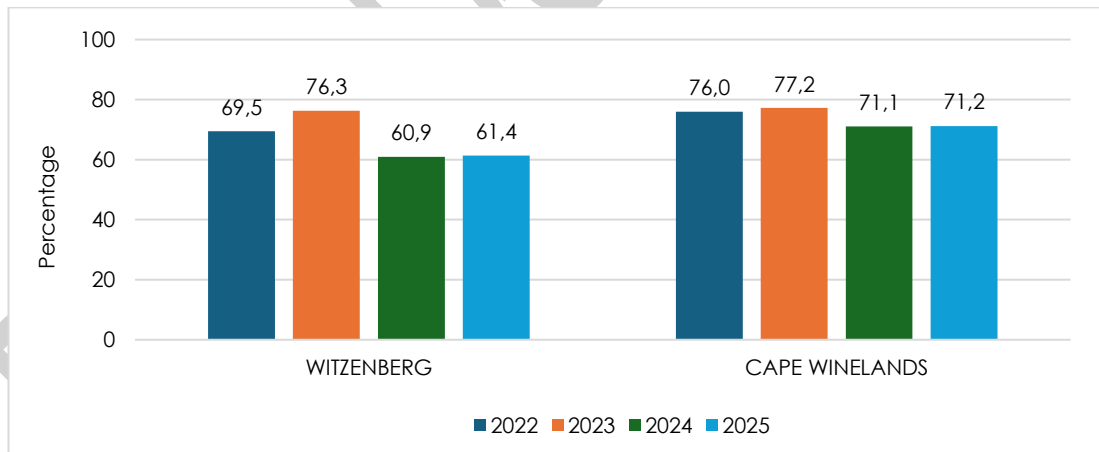
Source: Western Cape Department of Education, 2025

Learner-teacher ratios (LTR) are indicative of the capacity of schools to accommodate more learners. Learner-teacher ratio upper limits of 40:1 in ordinary primary schools and 35:1 in ordinary high schools are set by the Western Cape Education Department (WCED). Low LTRs

are associated with more interaction between teachers and learners, which could contribute to better quality education.

The LTR in Witzenberg municipal area has shown marginal improvement from 29.0 learners per teacher in 2022 to 28.7 in 2025.

Learner Retention

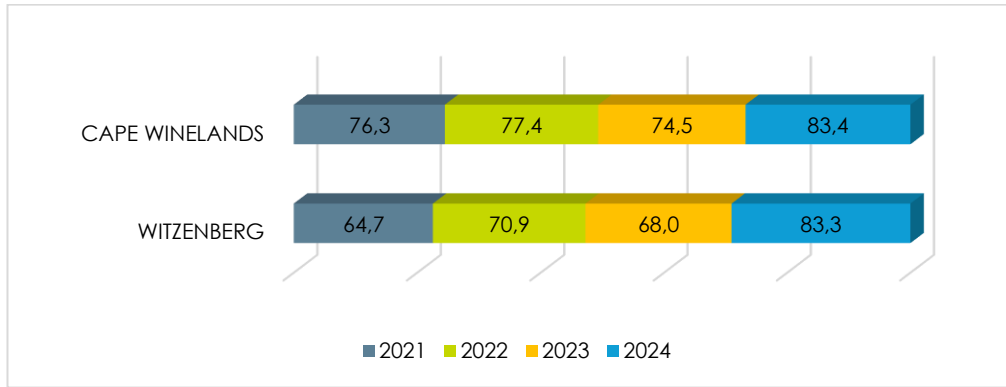


Source: Western Cape Department of Education, 2025

The LTR measures the proportion of learners in Grade 12 who were in Grade 10 two years prior. Learner retention, a key metric reflecting continued participation in the schooling system, has shown a declining trend in Witzenberg. The retention rate declined from 76.3 per cent in 2023 to 61.4 per cent in 2025. The fact that

nearly 40.0 per cent of learners are not retained through Grade 12 signifies profound long-term implications, including a shrinking skilled labour pipeline for the regional economy, heightened risks of structural unemployment and intergenerational poverty, and a deepening of inequality.

Educational outcomes: Matric Pass Rate



Source: Western Cape Department of Education, 2025

Education remains a vital avenue through which the state influences the economy. Policy decisions in the realm of education play a pivotal role in shaping individuals for future labour market engagement, directly impacting economic and poverty reduction endeavours.

Between 2021 and 2024, the Witzenberg municipal area experienced a notable transformation in its matric pass rates,

reflecting both challenges and progress in educational outcomes. The pass rate rose from 64.7 per cent in 2021 to 70.9 per cent in 2022, indicating early signs of improvement. After a slight regression to 68.0 per cent in 2023, reflecting persistent systemic pressures, possibly linked to learner retention and broader socioeconomic constraints, the pass rate rose markedly in 2024 to 83.3 per cent, the highest level recorded in the four-year period.

Health and Wellness

The Western Cape, home to a dynamic and diverse population, also continues to grapple with complex health and wellness challenges, amplified by persistent fiscal constraints and widening socio-economic disparities. In this context, delivering responsive, high-quality health and wellness services is non-negotiable and remains a constitutional imperative and a cornerstone of inclusive, sustainable development.

The wellbeing of a population plays a crucial role in driving economic performance, primarily through its impact on labour productivity. An aspect that has immense potential for promoting labour force participation is the advancement of women’s health.

Understanding the indicators related to health care access, facilities, emergency services, and child and maternal health provides valuable insights into the population’s overall wellbeing. By assessing factors such as infant mortality rates and maternal healthcare access, we can gauge the progress in promoting the health and welfare of mothers and children within the region.

Access to health facilities

South Africa’s healthcare system is a mix of public and private providers, and its health facilities are an essential component of ensuring access to healthcare services for the country’s diverse population. The public

healthcare system follows a referral system, where patients receive primary care at clinics and are referred to district or provincial hospitals for more specialised care when needed.

Witzenberg Municipality includes towns such as Ceres, Tulbagh, Wolseley, Op-die-Berg, and Prince Alfred’s Hamlet. In 2025, the Witzenberg municipal area boasted eight fixed primary healthcare clinics and six mobile/satellite clinics. Additionally, it houses one district hospital, eight Antiretroviral Treatment (ART) sites, and 18 tuberculosis (TB) clinics/treatment sites. The allocation of resources to health facilities underscores the commitment to public health, contributing to the population's overall wellbeing. Emergency medical services (EMS) are coordinated through the Witzenberg Control Centre, Ambulance Services, Ceres Provincial Hospital and the Fire Brigade is also involved in emergency response.

Burden of Disease - HIV/AIDS & Tuberculosis

Municipality	Total registered patients receiving ART					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	32 366	32 949	32 719	36 681	38 247	38 361
Witzenberg	6 995	6 810	5 369	7 398	7 460	7 404

Source: Western Cape Department of Health and Wellness, 2025

ART enrolment across the Witzenberg municipal area shows a gradual upward trend from 6 995 registered patients (2019/20) to 7 460 (2023/24) before declining to 7 404 in 2024/25.

The Department of Health and Wellness outlines several key services and interventions designed to ensure uninterrupted care for people living with HIV/AIDS and TB. These include the provision of antiretroviral therapy,

In 2025, the municipal area is served by eight ambulances, which translates to less than one ambulance per 10 000 people. With eight primary health care facilities and one hospital, ambulance services may be stretched during emergencies.

Maternal health and Child health

Maternal health is a critical aspect of public health, encompassing the wellbeing of women during pregnancy, childbirth, and the postnatal period. In South Africa, key issues influencing maternal health include high rates of teenage pregnancy, the prevalence of termination of pregnancy, and ongoing challenges related to maternal mortality. These factors affect the health outcomes of women and infants and reflect broader social and economic dynamics that shape access to healthcare and reproductive choices.

with multi-month dispensing where appropriate; the accelerated digitisation of HIV and TB registers; and the expansion of e-scripting and e-prescribing systems. In addition, the department is integrating health promotion, HIV testing, and counselling through the advice, consent, test and support (ACTS) model, aligned with the Make Every Contact Count (MECC) counselling strategy.

Municipality	Number of TB patients registered for treatment					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	7 104	7 000	7 285	7 235	7 990	8 038
Witzenberg	1 094	928	878	881	1 214	1 223

Source: Western Cape Department of Health and Wellness, 2025

Fluctuations are observed in the registered patients for TB treatment; the data indicate that the numbers were on the decline until 2021/22(878), thereafter the numbers peaked, reaching 1 223 by 2024/25. The

Department of Health and Wellness indicates that targeted universal testing for TB, with community-based partner support to identify and retain in care, contributed to improved DS-TB treatment success.

Safety and Security

Crime remains a significant determinant of social stability, community wellbeing, and investor confidence within Witzenberg. While certain crime categories show improvement, others indicate persistent or emerging challenges that require targeted policy

interventions. The overall trend points toward gradual improvement in violent crimes, but increases in substance-related and interpersonal offences signal deeper socio-economic stressors that need to be addressed through integrated development approaches

Crime Category	Actual Numbers			Trend	Crime per 100 000 Population	
	2022	2023	2024		Witzenberg	Cape Winelands
Murder	87	80	59	↓	37	43
Sexual Offences	115	119	123	↑	77	103
Common assault	825	966	842	↓	527	634
Malicious damage to property	474	533	452	↓	283	416
Burglary at residential premises	591	607	484	↔	303	471
Commercial crime	205	194	243	↑	152	268
Drug-related crime	983	1156	1376	↑	861	735
Driving under the influence of alcohol or drugs	331	129	132	↑	83	75

Source: Own calculations from Quantec (2025) and Mid-year Population Estimates provided by the Provincial Population Unit (October 2025) data

The number of murders in the Witzenberg municipal area decreased from 87 cases in 2022 to 80 in 2023, with a further decline to 59 in 2024. This translates into a rate of 37 cases per 100 000 people (2024), below the District rate of 43 cases per 100 000. This consistent downward trend reflects improved policing effectiveness and possible community-level interventions in high-risk areas. However, the persistence of violent crime still indicates ongoing challenges linked to poverty, domestic instability, and substance

abuse. Sustained reductions will depend on strengthening community policing, improving social cohesion, and addressing root socio-economic causes of violence.

Sexual offences, comprising rape, sex work, pornography, public indecency, and human trafficking, showed an increase from 119 reported cases in 2023 to 123 cases in 2024. This translates into a rate of 77 per 100 000 versus the District rate (103 per 100 000) in 2024. Although Witzenberg's rate is lower than the District average, the continued high

incidence underscores the deep-seated gender-based violence crisis affecting local communities. Efforts must focus on strengthening survivor support systems, expanding GBV prevention education, and improving the prosecution of offenders through interdepartmental collaboration.

Drug-related offences increased sharply from 1 156 in 2023 to 1 376 in 2024. This translates into a rate of 861 cases per 100 000 in Witzenberg, well above the District rate, 735 cases per 100 000. A coordinated substance abuse reduction strategy is essential, combining law enforcement, rehabilitation, and youth employment initiatives.

Cases of driving under the influence increased from 129 in 2023 to 132 in 2024. This translates into a rate of 83 cases per 100 000 versus the District (75 cases per 100 000) in 2024. This gradual rise in DUI cases signals behavioural and enforcement challenges. Targeted road safety campaigns, stricter night patrols, and collaboration with local taverns and transport operators can help mitigate risk.

Residential burglaries decreased from 607 in 2023 to 484 in 2024. This translates into a rate

of 303 cases per 100 000, below the District rate of 471. Continued investment in community safety networks, lighting infrastructure, and rapid response systems is vital to maintain this downward trend.

Common assault cases declined from 966 in 2023 to 842 in 2024. This translates into a rate of 527 cases per 100 000 vs the district rate of 634 in 2024. The fluctuations suggest ongoing interpersonal violence, often linked to alcohol abuse, unemployment, and social stressors.

Damage to property cases declined from 528 in 2023 to 455 in 2024 and 452 (2024/25). This translates into a rate of 283 per 100 000 in 2024/25, below the District rate of 308. This improvement reflects growing community responsibility and possibly increased law enforcement efficiency. Ongoing community policing forums and property security awareness can reinforce this progress.

Commercial crime rose from 194 cases in 2023 to 243 in 2024, with a rate of 152 cases per 100 000 in 2024, below the District rate of 268. Local businesses may need fraud prevention support, digital security training, and collaboration with SAPS commercial units.

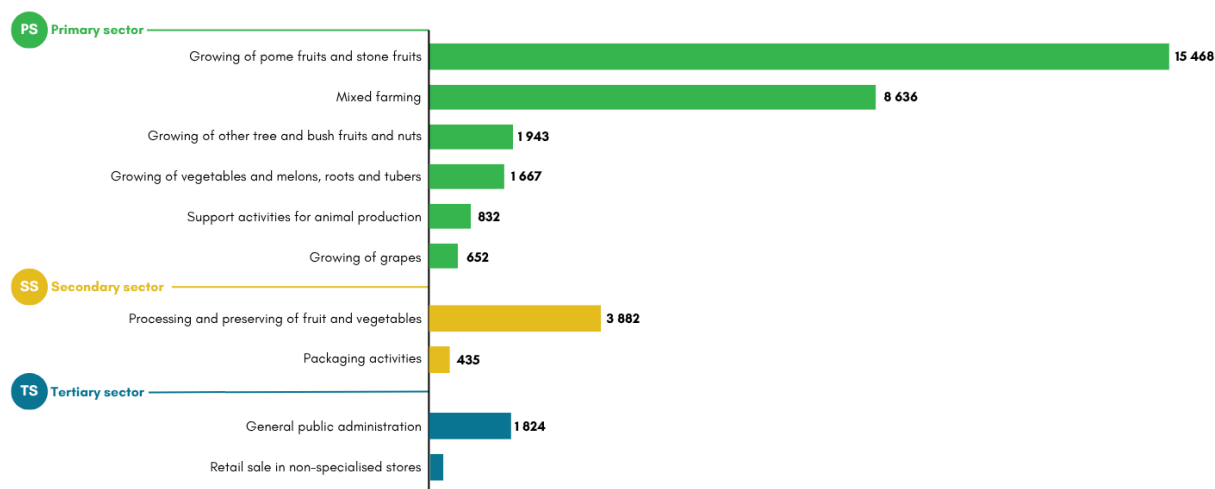
Labour Market Performance

Top 10 sectors by number of FTE jobs, Witzenberg, 2024

Employment patterns in Witzenberg reflect the Municipality's economic composition, affirming its reliance on agriculture and associated value chains. In 2024, the growing of pome and stone fruits accounted for the largest share of full-time-equivalent (FTE) jobs (15 468), followed by mixed farming (8 636)

and fruit and vegetable processing (3 882). Together, these activities support the local labour market, reflecting the municipal area's comparative advantage in high-value fruit production centred in Ceres, Prince Alfred Hamlet, and Op die Berg.

Top 10 sectors by number of FTE jobs,
Witzenberg, 2024



Source: Nell, A & Visagie, J. Spatial Tax Panel 2014-2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

While these industries sustain extensive employment, they also illustrate the narrow sectoral base of Witzenberg’s economy. Public administration (1 824 jobs) and retail trade (380 jobs) offer limited non-agricultural

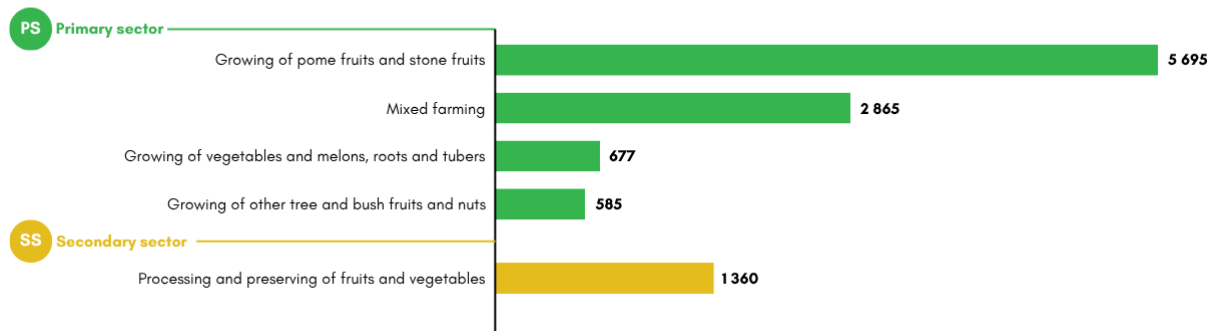
opportunities, while smaller linkages in packaging (435) and support services for animal production (832) show early signs of value-chain diversification rather than broad-based structural change.

Top 5 sectors for youth employment, Witzenberg, 2024

Youth employment patterns in Witzenberg also reflect the broader labour-market structure, confirming the Municipality’s continued reliance on agriculture and agro-processing. In 2024, the top five sectors employing youth (aged 25–34) were led by the growing of pome and stone fruits, followed by mixed farming, processing and preserving of fruit and vegetables, growing of vegetables and melons, and general public administration. Together, these sectors account for the vast majority of youth jobs, underscoring the centrality of the agricultural value chain to early-career employment.

This concentration shows both labour-market accessibility and structural dependency. In Ceres, Prince Alfred Hamlet, and Op die Berg, most young workers are absorbed into orchard operations, fruit picking, sorting, and packhouse activities, where entry barriers are low, and contracts are seasonal. These positions provide vital income opportunities but offer limited prospects for skill progression or long-term employment stability. In Tulbagh and Wolseley, smaller youth cohorts find work in processing, packaging, and tourism-linked activities, though these remain connected to agricultural cycles.

Top 5 sectors for youth employment,
Witzenberg, 2024



Source: Nell, A & Visagie, J. *Spatial Tax Panel 2014-2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025*

While agriculture provides the quickest entry point for youth with limited formal qualifications, it also maintains a narrow employment base that heightens exposure to seasonal volatility, income instability, and climate-related risks. The modest presence of processing and preservation industries offers some semi-skilled factory and packhouse roles, while public-sector employment in Ceres adds a degree of stability through administrative positions.

This pattern illustrates that youth employment in Witzenberg is both accessible and vulnerable, rooted in the same concentrated sectors that elevate the Municipality’s Tress Index. Over time, the limited diversification of youth jobs constrains social mobility and economic resilience. Expanding training pathways and enterprise support in logistics, financial services, and value-added agro-industries will be critical to shift youth employment toward more stable, skill-intensive, and future-oriented opportunities.

Skills distribution, Witzenberg, 2024

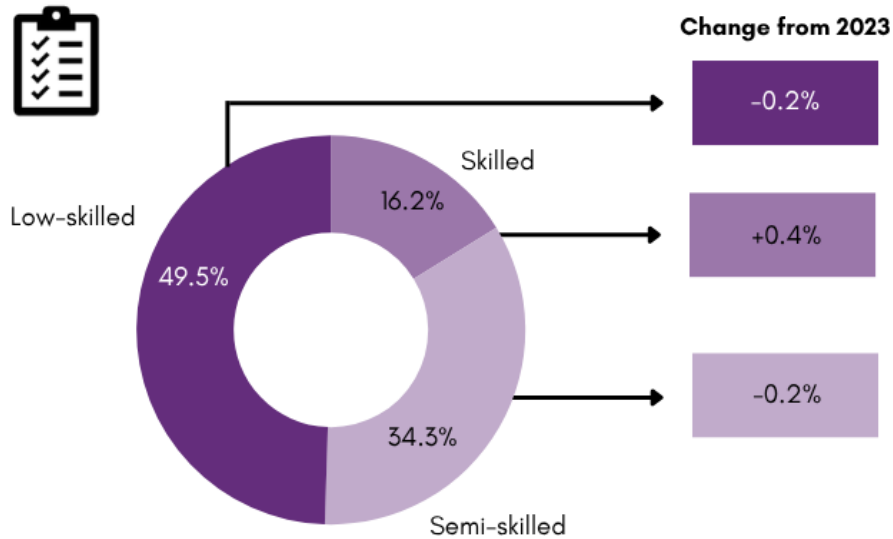
The structure of employment in Witzenberg continues to align with its agricultural foundation, with semi-skilled and low-skilled labour dominating across most sectors. Although gradual diversification into services and finance is emerging, over four-fifths of total employment remains concentrated in lower-skill categories. Between 2021 and 2024, shifts in the skill composition were modest but revealed clear structural patterns shaped by technological adjustment, labour-cost pressures, and sectoral performance.

The finance and personal-services sectors recorded the strongest gains in skilled

employment, rising by 1.0 and 0.7 percentage points in 2024, respectively. Growth in finance points to expanding banking, insurance, and business-service activity in Ceres and Tulbagh, where administrative, accounting, and digital-service roles have increased. The rise in skilled personal-service employment corresponds with growing demand for education, health, and community-care professionals, supported by population growth and urban service expansion. These trends signal the gradual strengthening of the tertiary economy within the Municipality.

Skills distribution,

Witzenberg, 2024



Source: Quantec, 2025

By contrast, the construction, trade, and manufacturing sectors experienced declines in skilled employment, down by 1.1 percentage points in both construction and trade, and 0.3 percentage points in manufacturing. These reductions indicate weakened capital investment and building activity, which have constrained supervisory and technical roles while sustaining demand for lower-skill labour, noting that underspending, delayed project implementation, and a shift toward lower-value maintenance work have weakened demand for skilled technical labour across public infrastructure and construction-related manufacturing sectors. Similarly, the electricity, gas, and water sector saw a contraction in skilled (0.8 percentage points) and semi-skilled (0.6 percentage points) employment, alongside a 1.4 percentage points rise in low-skilled labour, linked to operational rather than professional capacity in local utilities.

In agriculture, the skill profile remained largely unchanged, with low-skilled labour steady at 78.8 per cent of total agricultural employment. A marginal increase in semi-

skilled roles (0.1 percentage points) reflects limited mechanisation through machinery and irrigation-system operators but has not significantly altered the overall composition. General government employment also shifted slightly toward lower-skill levels, with skilled and semi-skilled shares declining (0.8 percentage points and 1.0 percentage points) and low-skilled positions rising (1.7 percentage points), consistent with the hiring of maintenance and support personnel.

The availability of skilled labour- particularly in agro-processing- remains a key growth constraint, with employers frequently recruiting from outside the Witzenberg municipal area. This shortage limits the potential for higher-value processing and manufacturing within Witzenberg. To address this, the Municipality has introduced targeted youth and enterprise initiatives, including accredited plumbing apprenticeships and entrepreneurship mentorship programmes, to expand local skills and enterprise capacity.

Overall, the most pronounced skill gains occurred in finance, personal services, and transport, while declines were concentrated in

construction, trade, electricity, and government. These trends highlight Witzenberg’s transition toward a service-oriented yet still labour-dependent economy. The persistence of low-skilled dominance within the primary and secondary sectors maintains the Municipality’s moderate economic concentration, as captured by its high Tress Index, and highlights the need to expand technical training, value-chain upgrading, and tertiary-sector development to balance employment growth with long-term skills advancement.

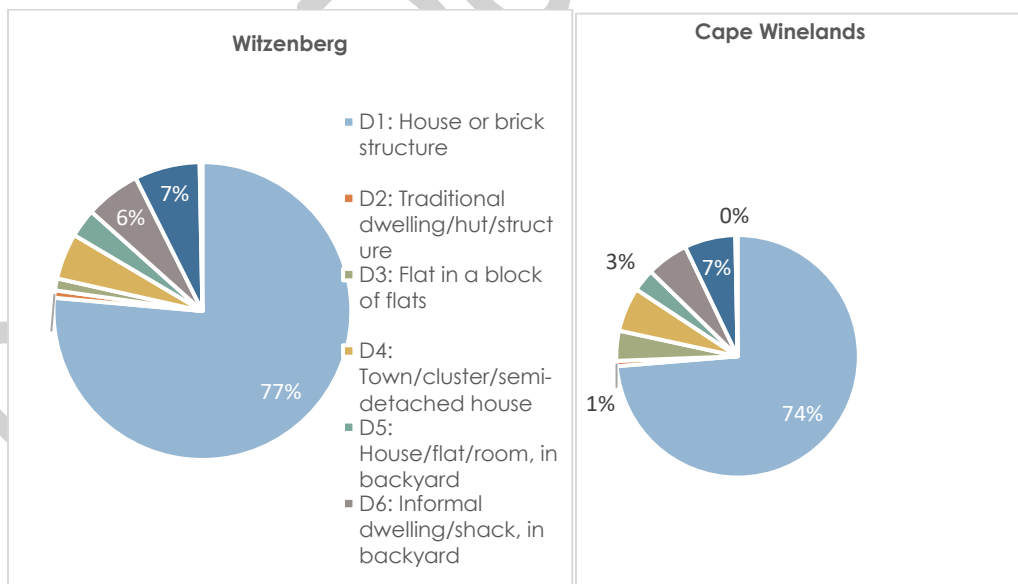
Within Witzenberg, township areas such as Nduli (Ceres), Wolseley, Tulbagh and Prince Alfred’s Hamlet have experienced rapid in-migration of job seekers and informal household growth over the past five years, placing pressure on Municipal services and finances. The Municipality identifies key township economy infrastructure needs as well-placed, serviced trading facilities, improved security, reliable electricity and sanitation, mobility infrastructure and digital connectivity. Planned interventions include spaza shops and entrepreneurship training, recycling initiatives, and business-hub development to stimulate inclusive growth.

II. BASIC SERVICES ANALYSIS

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation

of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

Housing and Household Services - Housing access Witzenberg 2024

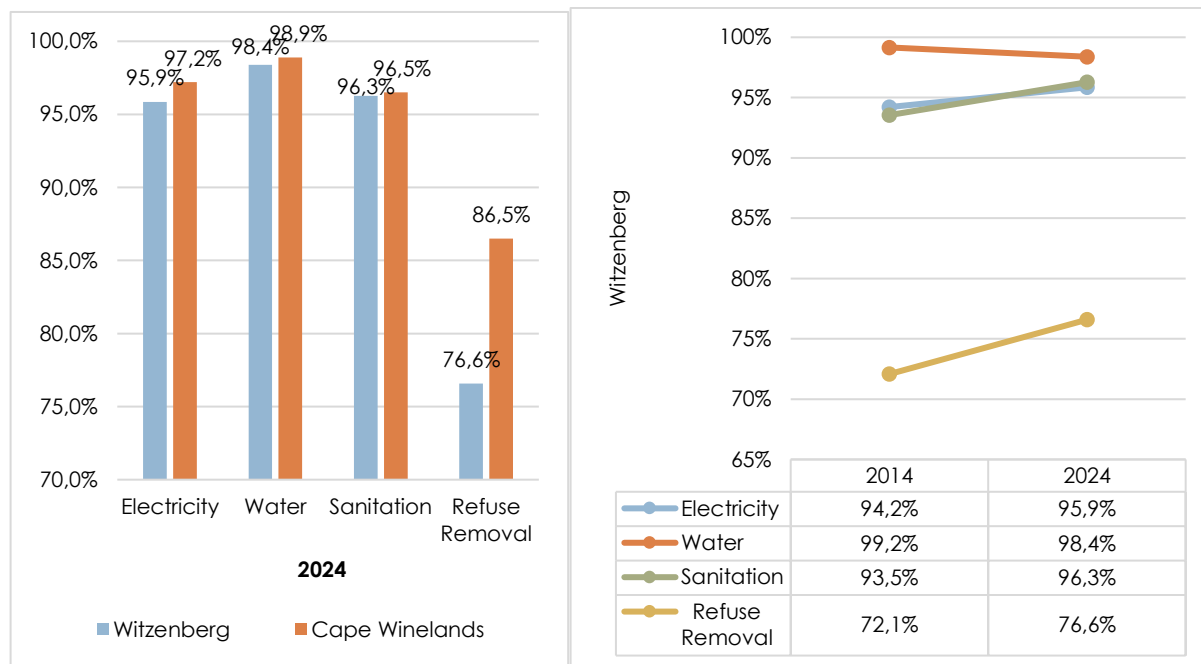


Source: Quantec, 2025

In the Witzenberg municipal area, 89.0 per cent have access to formal housing (including house or brick structure, flat in a block of flats and

town/cluster/Semi-detached house). In 2024/25, there were 8 694 individuals on the Witzenburg housing waiting list.

Basic Services, Witzenberg 2014-2024



Source: Quantec, 2025

Over the reporting period (2014–2024), the Witzenberg municipal area has demonstrated strong and consistent access to basic services, with electricity, water, and sanitation coverage maintained above 95 per cent, reflecting sustained infrastructure performance and municipal effort to provide equitable basic services. Growing demand & population pressures; ageing infrastructure in many parts of Witzenberg will put pressure on Services in the future.

Refuse removal services, on the other hand, ranged between 72.0 per cent and 76.6 per cent over the 10-year period. In 2024, 76.6 per cent of households received refuse removal at least weekly by the local authority. Illegal dumping remains an increasing concern at landfill sites and from adjacent informal settlements, which may exacerbate environmental and public health risks.

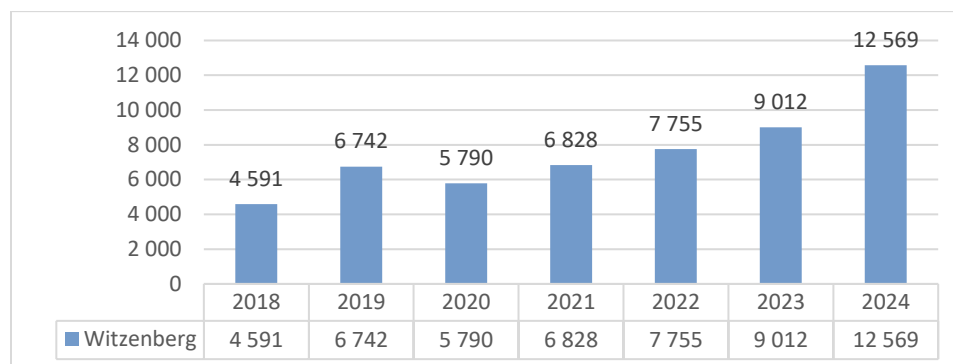
Witzenberg Municipality has five waste management facilities, which include Tulbagh

WDF, Op-Die-Berg WDF, Wolseley WDF, Prince Alfred Hamlet (PAH) WDF and Ceres Material Recovery Facility (MRF). Only PAH WDF and Ceres (MRF) are operational, and the former three need to be decommissioned by the Municipality as they face operational or licensing constraints (2025-Western Cape SIME Report, Witzenberg).

As per the municipal Integrated Waste Management Plan, the Municipality intends to carry out waste recycling activities at the PAH WDF. The effect of this will be monitored to establish if this will improve waste management and improve effective waste minimisation measures within the Municipality.

Alternative disposal models for waste management include transfer stations, regional landfill sites, waste reduction & diversion to reduce the pressure. However, it is noted that the CWDM regional facility in Worcester is planned to be operational in 2025/ 2026.

Free Basic Services - Indigent Households Witzenberg, 2018 - 2024



Source: Western Cape Department of Local Government, 2025

Municipalities extend a package of free basic services to financially vulnerable households grappling with service payment challenges. Between 2018 and 2019, indigent households increased from 4 591 to 6 742, indicating a sharp rise in households qualifying for municipal assistance. This surge was likely influenced by economic pressures, job

insecurity, and the lingering effects of drought conditions affecting agricultural income. A temporary decline is observed in 2020 with 5 790 registered indigent households. However, from 2021 onwards, the overall trajectory shows an upward trend, with indigent households reaching a record high of 12 569 in 2024, more than doubling within six years.

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

Wards	Town	Nr. of Accounts					Informal Households	Housing Waiting List
		Water	Sanitation	Electricity pre-paid	Electricity Conventional	Refuse		
1,12	Nduli	1 492	1 503	2 522	10	1 491	1 133	1 550
3,5	Ceres	2 549	2 719	3 305	1 470	3 166		2 678
4,6	Bella Vista	2 579	2 599	2 328	188	2 590		
4,1	Hamlet	1 326	1 373	Eskom	Eskom	1 365	1 200	1 226
9	Op-Die-Berg	533	479	Eskom	Eskom	522		875
7,11	Tulbagh	1 819	1 864	2 061	194	1 894	2 926	998
2,7	Wolseley	2 542	2 612	2 520	250	2 631	3 403	1 312
TOTALS		12 840	13 149	12 736	2 112	13 659	8 662	8 639

*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 2024/25
1,12	Nduli	Housing Project safety	Regular patrols at new housing developments
		Sports grounds needs to be restored/ upgraded	On-going vandalism & theft prohibits restoration
		Electrical theft needs to be clamped down	Illegal connections remain high priority to be addressed through newly developed Illegal electricity connection & theft strategy
		Taxi Violence	Public Transport Plan to address and continuous engagements with role-players.
		Provide street/security lights in unsafe areas	Periodic maintenance.
3,5	Ceres	Provide street/security lights in unsafe areas	Periodic maintenance.
		Weekends the Town Main Roads have too much traffic	Spatial Development Plan completed. In progress with precinct plan for R46 towards Nduli.
		Housing need	635 Serviced sites completed & top structures being developed at Vredebes
4,6	Bella Vista	Vandalizing of Municipal property	Increasing law enforcement & coordination with SAPS
		Business hub/mini-CBD for Bella Vista	In process to develop container park at Bella Vista / Skoonvlei industry.
		Clamp down on illegal dumping of refuse.	New Waste Management Policy
4,1	Hamlet	Animal control in all areas	Increased law-enforcement
		Illegal occupation of land	Continued law enforcement and inspections
		Xhosa medium school for PA Hamlet area	Conveyed to Provincial Government
		Housing need	Development at Vredebes
9	Op-Die-Berg	Public transport	Negotiations need to take place with Transport associations
		Restoration and securing of Skurweberg Sports grounds	Sports Master Plan Dev
		Illegal shops and shebeens need to be closed	Continued law enforcement & inspections

		Speed calming still a problem	Increased law enforcement
7,11	Tulbagh	More ablution facilities needed in Chris Hani area, and ASLA Camp	Upgrade of Informal Settlements project underway for Chris Hani
		Informal households utilising storm water to dump their grey water & wastewater, which contaminates river. Storm water network in Tulbagh needs to be maintained regularly	Formal housing to be included in housing pipeline to alleviate problem.
		Sewerage network in Chris Hani area needs to be maintained regularly	Periodic maintenance
		River Rehabilitation Programs	Negotiations need to take place with illegal occupants on riverbanks
2,7	Wolseley	Illegal occupation of land	Continued law enforcement and inspections
		Restoration and securing of Pine Valley Sports grounds	Sports Master Plan Dev
		Back yard dwellers still a problem, housing need	Housing project planned for future, dependant on grant funding allocations.
		Illegal shops and shebeens need to be closed	Continued law enforcement and inspections

C SOCIO-ECONOMIC ANALYSIS (PROFILE)

Status of LED Strategy

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

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

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

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

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

major commercial farmers and businesses in Ceres and surrounding areas.

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

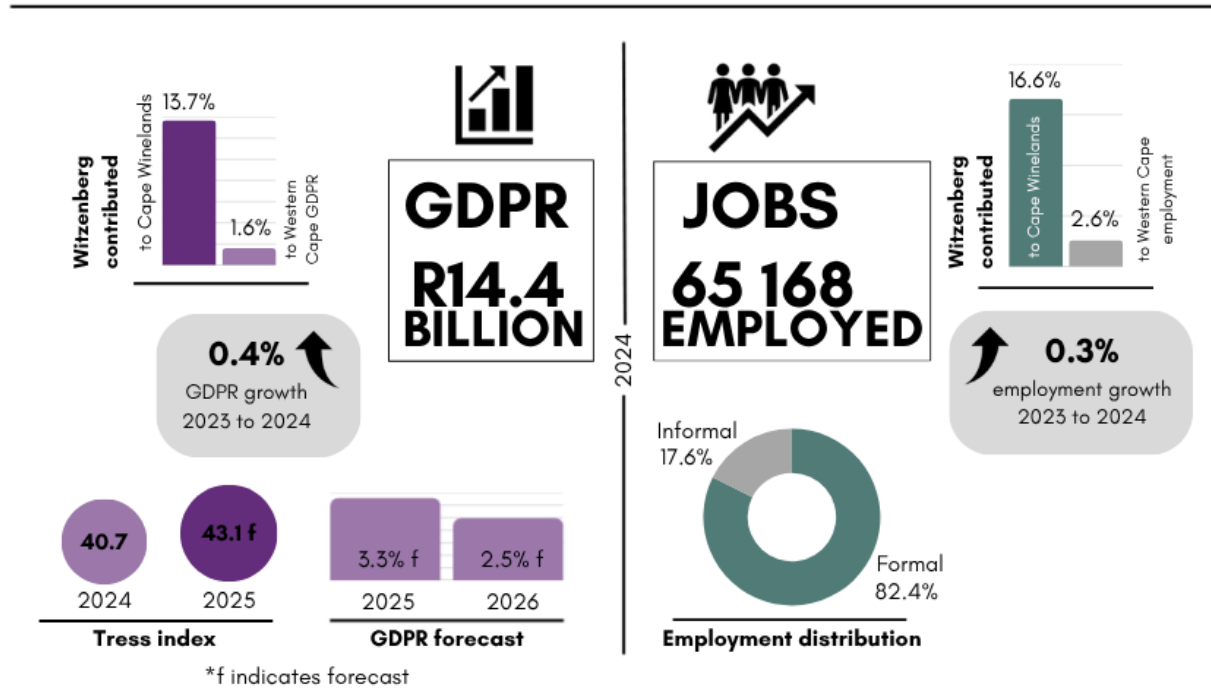
1. The Tourism Industry has recorded a very strong growth and has become an important element of the local economy. Key tourism activities include: wine tasting, 4x4 routes, hiking, game reserves, camping, horse riding, fishing, annual community festivals, snow in Ceres during the winter months, agricultural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

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

Growth in GDPR Performance

MUNICIPAL GDPR (CURRENT PRICES) AND EMPLOYMENT, WITZENBERG, 2024

GDPR and employment, Witzenberg, 2024



EMPLOYMENT PROFILE

Unemployment rate	Labour force participation rate	Labour absorption rate (employment-to-population ratio)	Not economically active proportion of working age population
2023: 7.8%	2023: 68.1%	2023: 62.8%	2023: 31.9%
2024: 7.8%	2024: 66.3%	2024: 61.1%	2024: 33.7%

Source: Quantec, 2025

In 2024, the Witzenberg municipal economy recorded marginal growth, with gross domestic product per region (GDPR) reaching R14.4 billion, an increase of 0.4 per cent, while

total employment rose by 0.3 per cent to 65 168 jobs. The municipal area contributed 13.7 per cent to the Cape Winelands District’s (CWD) GDP and 16.6 per cent to total District

employment, highlighting its position as one of the region's key productive and labour-absorbing hubs.

Economic activity in Witzenberg remains concentrated in agriculture and agro-processing, complemented by growth in financial, transport and trade services. The finance sector was the largest contributor to GDP at 20.6 per cent (R 2.9 billion), followed by agriculture at 16.3 per cent (R 2.36 billion), manufacturing (R 2.17 billion) and trade (R 2.23 billion). This composition reveals a dual economic structure, one being a primary sector grounded in fruit and vegetable production and a growing tertiary sector centred on logistics, business services and finance.

Employment is spatially concentrated in the main valley towns. Ceres, the administrative and agricultural hub, accounts for the largest share of jobs, primarily in the growing and processing of pome and stone fruits. Op die Berg, and Prince Alfred Hamlet host significant employment in mixed farming, storage and support services, while Tulbagh and Wolseley combine agricultural production with tourism-linked and small-scale manufacturing activities. This distribution corresponds to the dominance of the fruit-production value chain, with orchards, packhouses and processing facilities forming the backbone of both local GDP and employment generation.

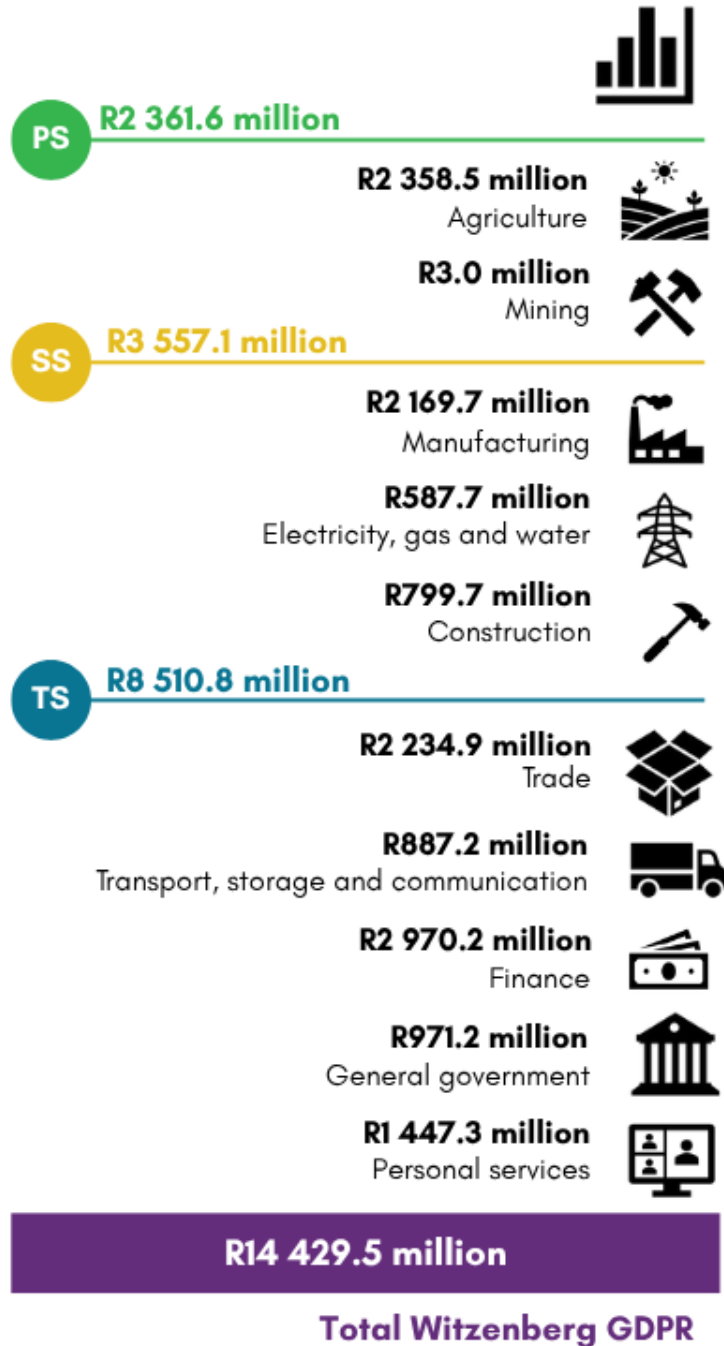
GDP forecasts for 2025–2026 show a gradual recovery, with GDP projected to expand by 1.8 per cent in 2025 and 2.2 per cent in 2026.

The improvement is expected to be driven by export growth in deciduous fruit, supported by increased access to markets in China, Thailand and Europe, as well as stabilising logistics and electricity supply. ¹ Strengthening the finance and transport sectors is also anticipated to support growth, while agriculture will remain susceptible to climatic variability and input-cost pressures. The manufacturing sector, particularly fruit and juice processing, is expected to benefit from these agricultural and logistical gains. For example, the South African cherry industry- part of the deciduous fruit / high-value horticulture sector- is actively targeting China and other overseas markets as part of its export expansion strategy.

The Tress Index for Witzenberg measured 40.7 in 2024 and is projected to increase to 43.1 in 2025, reflecting a relatively moderate level of sectoral concentration. This indicates that the municipal economy remains narrowly based and dependent on a few dominant industries, notably agriculture, agro-processing, and finance. Although gradual diversification has occurred through the growth of emerging service and trade activities, the rising index highlights that Witzenberg's economic structure continues to be vulnerable to climatic, energy, and trade-logistics disruptions that affect its primary production and downstream value chains. Strengthening diversification into logistics, renewable energy, and agro-industrial innovation will therefore be essential to build greater resilience, broaden the local economic base, and reduce exposure to sector-specific risks.

¹ *Invalid source specified.*

GDPR distribution, Witzenberg, 2024



Source: Quantec, 2025

Witzenberg’s economy, while showing activity across all three major sectors, remains

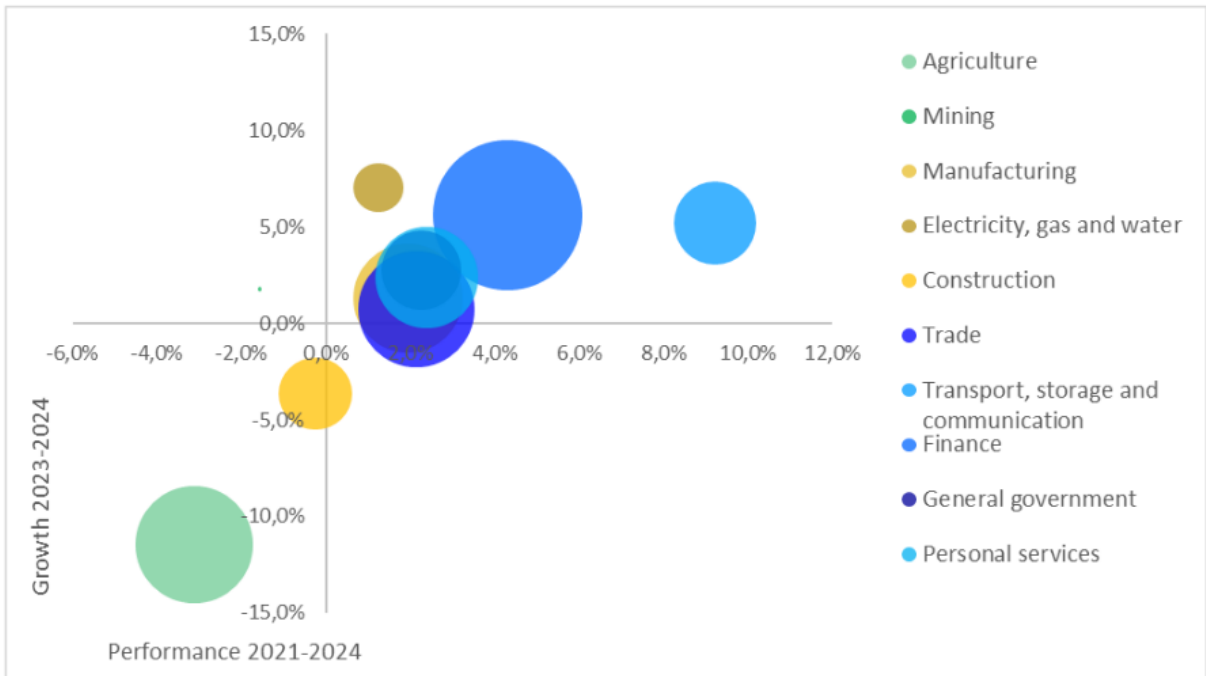
moderately concentrated, with output still dominated by agriculture and its related value

chains. In 2024, the Municipality generated a total GDP of R14.4 billion, with the primary sector contributing R2.36 billion (16.4 per cent), the secondary sector R3.56 billion (24.6 per cent), and the tertiary sector R8.51 billion (59.0 per cent). Within this composition, the finance sector accounted for the largest share (20.6 per cent), followed by agriculture (16.3 per cent), trade (15.5 per cent), and manufacturing (15.0 per cent). This distribution indicates a dual economic structure, a growing services base linked to

financial and logistics activity, coexisting with a production system centred on fruit cultivation and processing. Spatially, Ceres functions as the Municipality's economic hub, concentrating employment in pome and stone fruit production, packaging, and logistics. Prince Alfred Hamlet and Op die Berg remain specialised in mixed and deciduous farming, while Tulbagh and Wolseley combine fruit production with tourism, small-scale manufacturing, and warehousing.

GDPR PERFORMANCE PER SECTOR, WITZENBERG, 2021-2024

GDPR performance per sector, Witzenberg, 2024



Source: Quantec, 2025

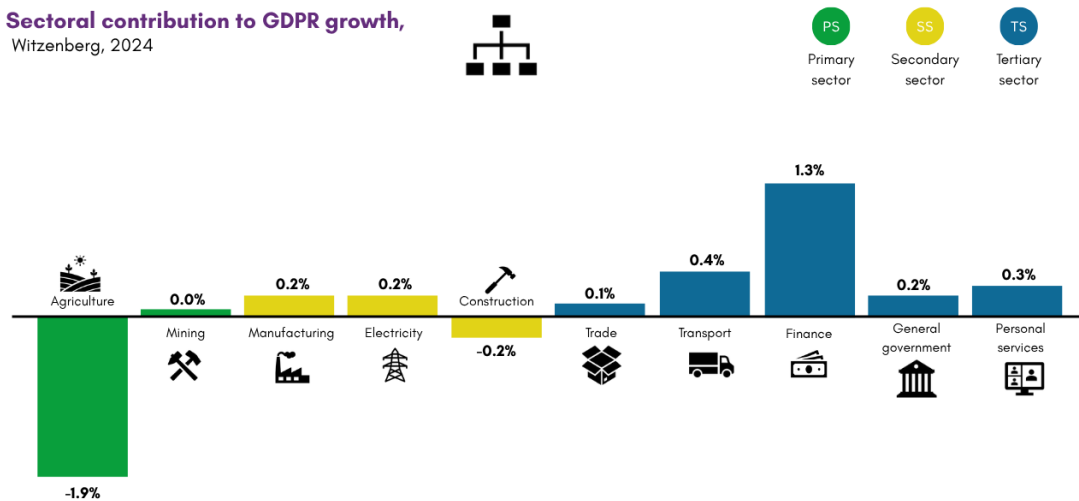
The relatively sluggish 0.4 per cent GDP growth was the outcome of sharply divergent sectoral performances. On the one hand, growth was primarily driven by the finance sector, which alone contributed 1.3 percentage points to the overall figure. The transport, storage and communication sector

was the second-largest contributor, adding 0.4 percentage points. Additionally, though smaller, positive contributions were made by the manufacturing sector, the electricity, gas and water sector, and the personal services sector.

These gains, however, were almost entirely offset by a severe contraction in the agriculture sector, which single-handedly deducted 1.9 percentage points from the overall GDP growth. The construction sector also weighed negatively on performance, reducing growth by 0.2 percentage points. The strong performance in finance is linked to broader national financial trends, as well as the growth of business services supporting the agricultural sector and increased digital financial inclusion. South Africa's financial services sector has been reshaped by increasing financial inclusion through open and neo-banking platforms, alongside rapid digital adoption that continues to transform payment systems. This allows for expanded access to financial services, particularly in regions with already established institutions and businesses such as Stellenbosch.² Similarly, the transport, storage and communication sector benefited from

heightened logistical demands associated with a strong export market. By contrast, the agriculture sector experienced a sharp contraction of 11.5 per cent in 2023–2024. This decline stemmed from several interrelated factors. Climatic shocks, including persistent drought conditions, hailstorms and unseasonal frosts, had a damaging impact on fruit yields. Load-shedding further constrained production by disrupting irrigation systems and cold storage facilities, while logistical bottlenecks, particularly inefficiencies at ports and rising shipping costs, undermined export profitability. Ongoing port inefficiencies continue to constrain container trade, imposing approximately R1.0 billion in additional costs on the industry's value chain.³ On top of these challenges, input cost inflation placed additional pressure on farmers, with escalating prices of fertilisers, pesticides and fuel eroding already thin margins.

SECTORAL CONTRIBUTION TO GDP GROWTH, WITZENBERG, 2024



Source: Quantec, 2025

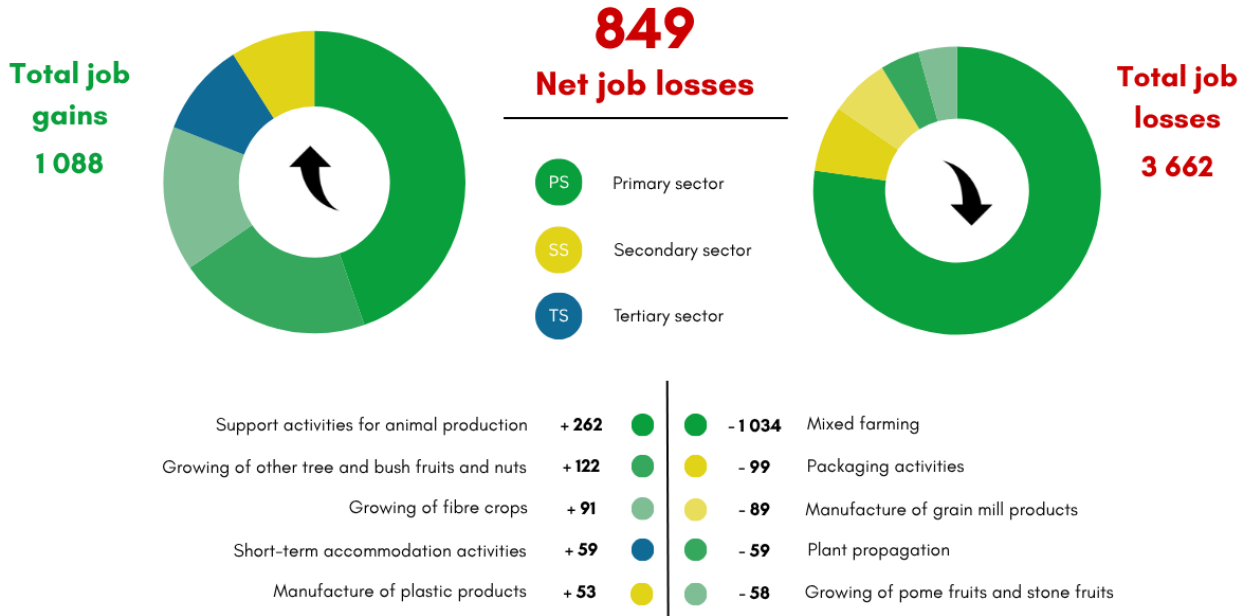
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Despite a net increase of 195 jobs in the overall economy (0.3 per cent growth), the formal sector experienced a net loss of 849 jobs. Job gains were seen in sectors like support activities for animal production (262 jobs) and growing of other tree and bush fruits and nuts (122 jobs), indicating some diversification within the agriculture sector. However, these were overwhelmed by significant losses, particularly in mixed farming (1 034 jobs) and packaging activities (99 jobs). This divergence reflects broader structural pressures in the labour market. The formal non-agricultural sector shed 74 000 jobs in the first quarter of 2025, highlighting how

retrenchments in the formal economy can outweigh modest gains in niche areas, even when the overall economy records slight job growth.⁴ Within agriculture, the contraction in mixed farming and packaging is consistent with the cyclical employment shocks.⁵ Job losses in the formal sector are closely tied to declining production volumes, adverse climate conditions and rising input costs. These factors compel farming operations to shed labour and scale back associated value-chain activities such as packaging, thereby amplifying overall job losses despite small gains in specialised subsectors.

TOP 5 SECTORS FOR FORMAL JOB GAINS AND LOSSES, WITZENBERG, 2023-2024

Top 5 sectors for formal job gains and losses, Witzenberg, 2024

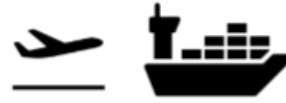


Source: Nell, A & Visagie, J. Spatial Tax Panel 2014-2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

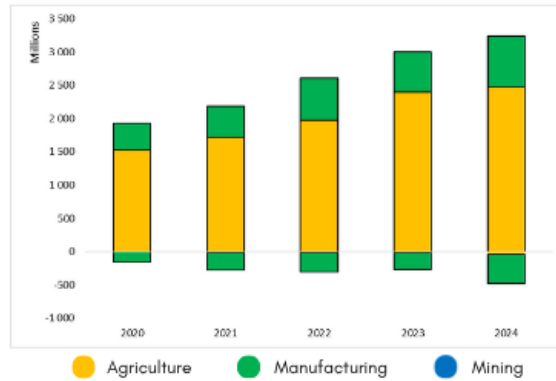
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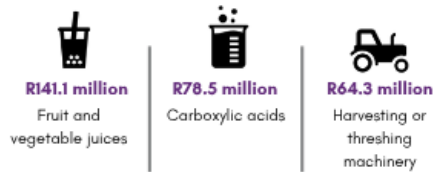
Witzenberg Trade Profile, 2024



Trade balance



Top 3 imported products



Top 3 exported products



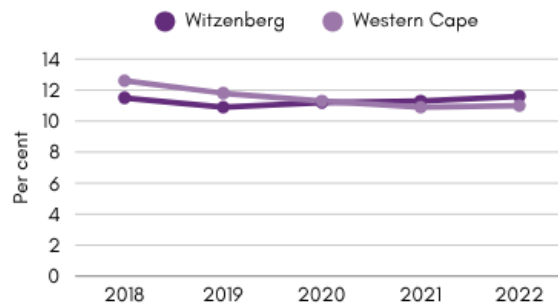
Top 3 import destinations



Top 3 export destinations



Proportion of businesses registered as exporters



Source: Quantec, 2025; Nell, A & Visagie, J. Spatial Tax Panel 2014-2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

The Witzenberg municipal area exported products worth a notable R3.2 billion in 2024, the majority of which was comprised of

agricultural produce. The relatively low imports of R481.1 million resulted in a substantial trade surplus of R2.8 billion.

The two largest components of Witzenberg's exports are both agricultural goods, with fresh apples, pears and quinces (R1.3 billion) being the most exported goods in 2024. This was followed by dried fruits and nuts (R598.1 million). The third most exported product in 2024 was fruit and vegetable juices (R297.8 million). Though fruit and vegetable juices are comprised of agricultural products, these are considered to be manufactured goods because of the additional processes required for their production. The largest proportion of apples, pears and quinces went to the Netherlands (R269.3 million) and the United Kingdom (R161.7 million), followed by Malaysia, Vietnam and India. The main export destination for fruit and vegetable juices was the United States (R91.6 million), followed by Japan (R70.7 million).

The bulk of Witzenberg's imports function as production inputs for goods destined for export markets. Fruit and vegetable juices are imported in various forms as ingredients for the final juice products produced in Witzenberg. Harvesting and threshing machinery is required for the farming of agricultural produce, much of which is exported, while cleaning, sorting and grading machinery is also necessary for the export supply chain.

The proportion of businesses in Witzenberg registered as exporters remained consistent between 2018 and 2022, ranging from 10.9 per cent to 11.6 per cent. In both 2021 and 2022, a larger proportion of businesses were registered as exporters in Witzenberg than in the Western Cape, indicating the robustness of the local export industry in the region.

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SMALL, MICRO AND MEDIUM ENTERPRISES

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

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

projects for contractors are planned for the new financial year.

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

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

Tourism projects planned for the new financial year include increased efforts for

entrepreneurs to access markets and business capacity building.

III. TOURISM

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

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

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

Their functions include:

Marketing the area, events and activities.

Creating opportunities for transformation, niching, diversification and support of new stakeholders.

Ensuring that tourism development remains on trend.

Promotion and development of Accessible Tourism.

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

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

Promotion of our towns as travel destinations and as film and photoshoot locations (with

attractive scenes in farm and desert areas, mountains, snow, and skylines).

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

Promotion of conservation and Green Tourism.

Provision of statistical research and data outputs.

Promotion of Agri-Tourism.


The growth and expansion of tourism.

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

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

Witzenberg Tourism has produced tear-off maps which are distributed to points of sale with high traffic, providing location and contact details of local tourist attractions. They have also produced a joint brochure called the Witzenberg Meander, covering activities throughout the municipality. Tourism bureaus for Wolseley, Ceres and Tulbagh also created their own brochures with niche marketing of their sectors in conjunction with social media promotion through Facebook and websites.

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



Witzenberg Tourism also conducts quarterly educational visits of the areas to tourism authorities outside of our borders as well as to journalists, media groups and bloggers, in order to review and publicise the activities and

services offered in the area. A significant area of focus in the IDP for tourism is access to qualitative and quantitative research, specific to our area.

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5 SPATIAL ANALYSIS

EXECUTIVE SUMMARY AND MAIN FOCUS OF THE WITZENBERG MSDF

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

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

In its direction, the MSDF has five specific foci:

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

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

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

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

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

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

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

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.

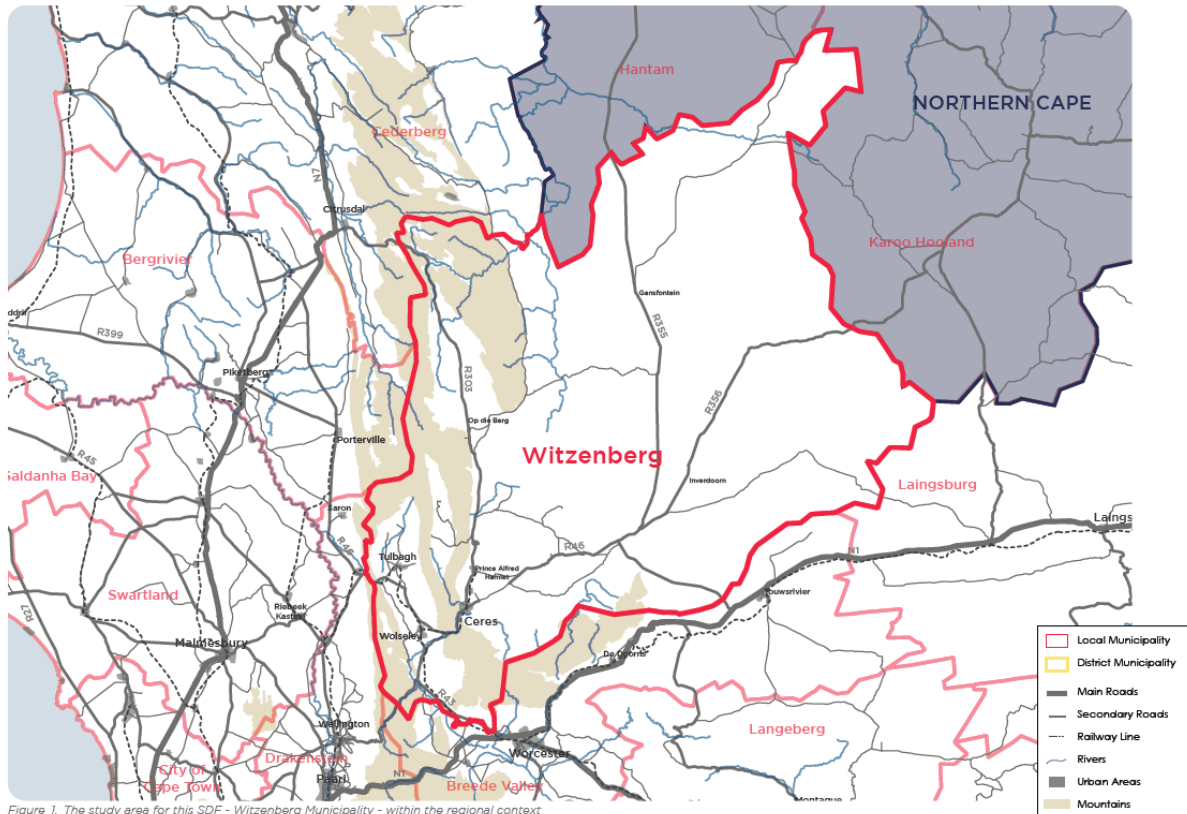


Figure 1. The study area for this SDF - Witzenberg Municipality - within the regional context

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 GDP 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).



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 (WCBSPP) 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 WCBSPP Map and SPCs have specific management objectives, according to their biodiversity priority. In broad terms, the biodiversity priority areas need to be maintained in a healthy and functioning condition, whilst those that are less important for biodiversity can be used for a variety of other land uses.

- Cultivable soils and mineral resources are non-renewable assets, important foundations of the Western Cape economy. As agricultural output is the basis of the Western Cape's rural economy and an important input to the urban economy, safeguarding the Province's agricultural resources, and productively using them without compromising biodiversity, heritage and scenic resources, remains a key challenge. There is limited suitable land available for extension of the Province's agricultural footprint, and water availability limits the use of cultivatable soils.

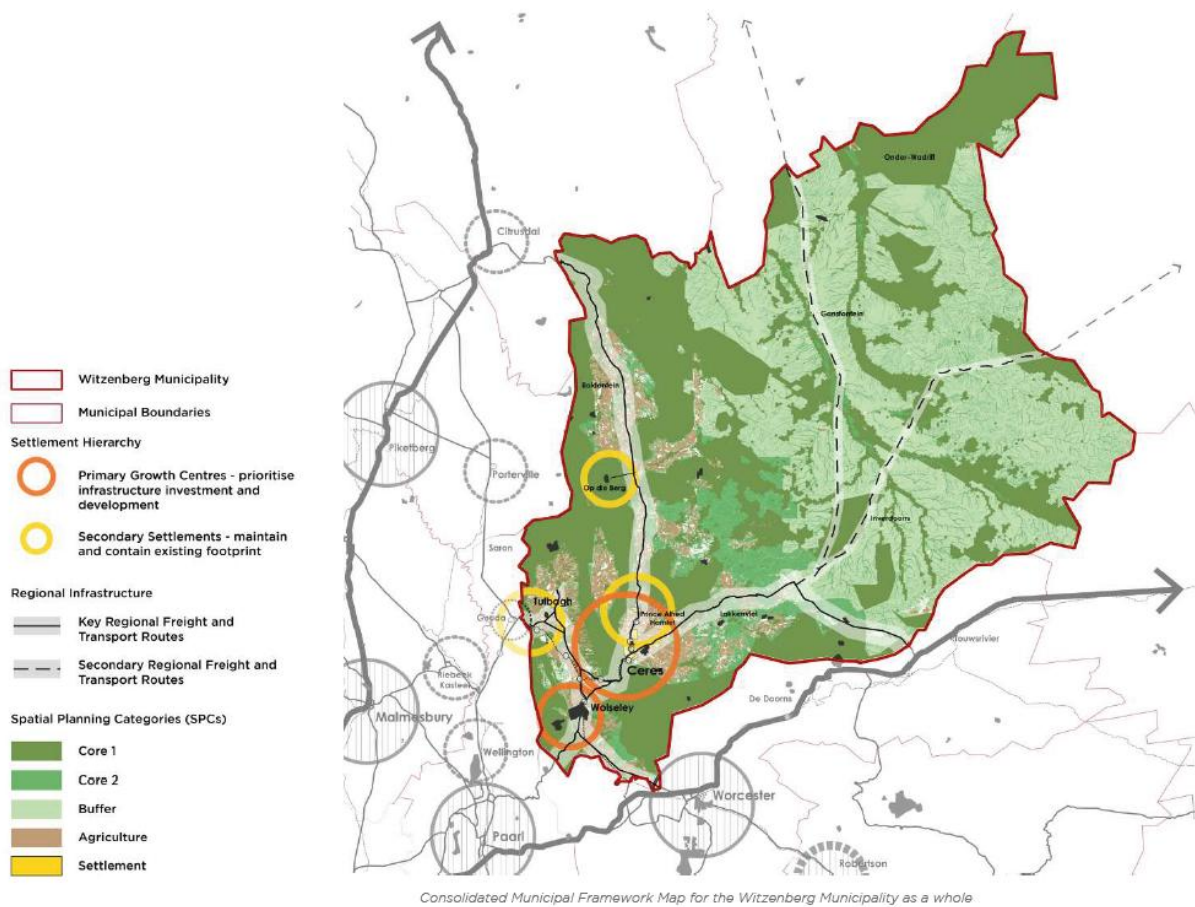
- Settlements—of different sizes—support critical livelihood opportunity and economic exchange. A key concern is to maintain and grow the efficient functioning of settlements while preventing encroachment into priority biodiversity, agricultural, scenic areas.

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

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

Land Use Planning Guidelines Rural, March 2019. For a fuller explanation of each SPC, the full Rural Guidelines document should be consulted¹.

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



Landscape-wide Spatial Planning Categories

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

Landscape-wide Spatial Planning Categories (continued)

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

RENEWABLE ENERGY DEVELOPMENT CORRIDORS

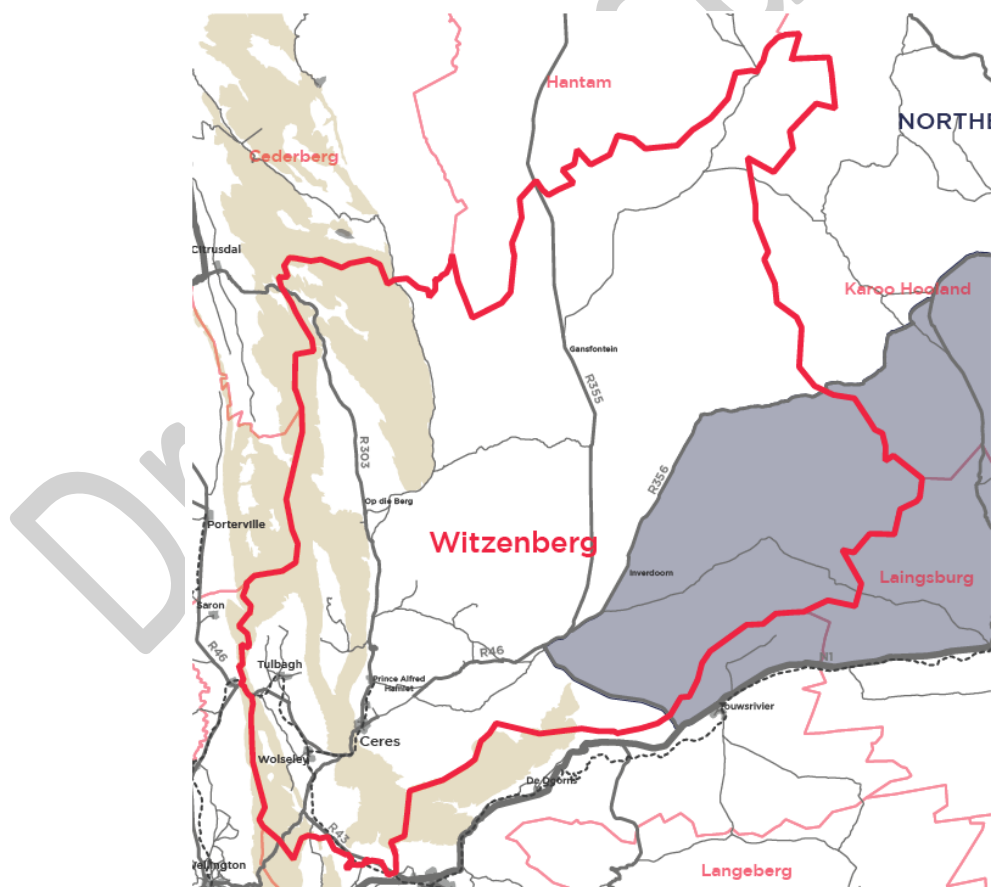
The Strategic Environmental Assessment for Wind and Solar Photo-voltaic Energy in South Africa identified 8 Renewable Energy Development Zones (REDZs) in 2015 that are of strategic importance for large scale wind and solar photo-voltaic energy development including the roll-out of its supporting transmission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

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

Assessment:

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

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



The location of the Komsberg REDZ area within the Witzenberg Municipality

6 FINANCIAL VIABILITY

Capability of the municipality to execute capital projects

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

Indigent support (including free basic services)

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

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

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

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

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

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

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

Revenue enhancement and protection strategie

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

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

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

Municipal consumer debt position

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

The increase in the provision is due to:

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

Limited application of the credit control procedures to indigent households.

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

Grants and subsidies

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

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

Municipal Infrastructure Assets and Maintenance (Q&M)

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

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

Current and planned borrowings

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

Municipality's credit rating

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

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

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

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

Employee-related costs (including Councillor allowances)

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

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

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

Supply chain management (SCM)

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

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

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

7 DISASTER MANAGEMENT

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

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

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

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

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

Risk prioritisation table for Witzenberg Local Municipality

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

CPUT: Community-based Risk Assessment

Numerous workshops were held in the Witzenberg Municipality, and a wide

spectrum of communities and applicable role-players were involved during the

information gathering sessions during the process (2008).

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

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

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

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

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

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

Risk Assessment

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

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

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

the main commonalities derived from the specific risk assessments.

Fire Services Department

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

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

Risk reduction

Fire risks

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

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

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

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

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

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

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

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

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

Municipal Risk Assessment Relating to Load Shedding

Infrastructure affected by Load Shedding with possible consequences

Service at Risk	Primary Impacts
Water	<ul style="list-style-type: none"> ➤ Non-provision of fresh water
Sewerage	Failure to pump and treat sewerage <ul style="list-style-type: none"> ➤ Pollution could be caused ➤ Contamination could arise
Transport/Traffic	<ul style="list-style-type: none"> ➤ Traffic disruptions ➤ Congestion of critical intersections ➤ Dysfunctional traffic lights ➤ Capacity to transport fuel ➤ Increased accidents
Health	Disruption of Health Facilities <ul style="list-style-type: none"> ➤ Hospitals ➤ Clinics and pharmacies ➤ Support activities
Emergency Services	Fire, Rescue and Emergency Medical Services <ul style="list-style-type: none"> ➤ Disruption of emergency call taking ➤ Disruption of communications ➤ Inability to co-ordinate resources
Communications/ Telecommunications and Information Technology	Disruption of telecommunications <ul style="list-style-type: none"> ➤ Disruption of mobile communications ➤ Shut down of IT systems ➤ Disruption of public radio and TV ➤ Disruptions of satellite networks ➤ Late payment of accounts
Commercial Industrial Financial Markets	Disruption of commercial enterprises <ul style="list-style-type: none"> ➤ Disruption of operations at vital installations and National Key Points ➤ Disruption of operations of Banks (ATM's and credit card systems) ➤ Non-functioning of commercial centres ➤ Non-functioning of cold storage facilities ➤ Non-functioning of municipal pay points

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

The Municipal departmental response teams will:

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

Floods

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

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

Response and recovery

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

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

Information Management and Communication

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

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

Training, education and awareness

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

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

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

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

Funding

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

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

Community Emergency Response Team (CERT)

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

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

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

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

Vehicles

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

Personnel

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

IV. AGRICULTURE IN THE WITZENBERG AREA

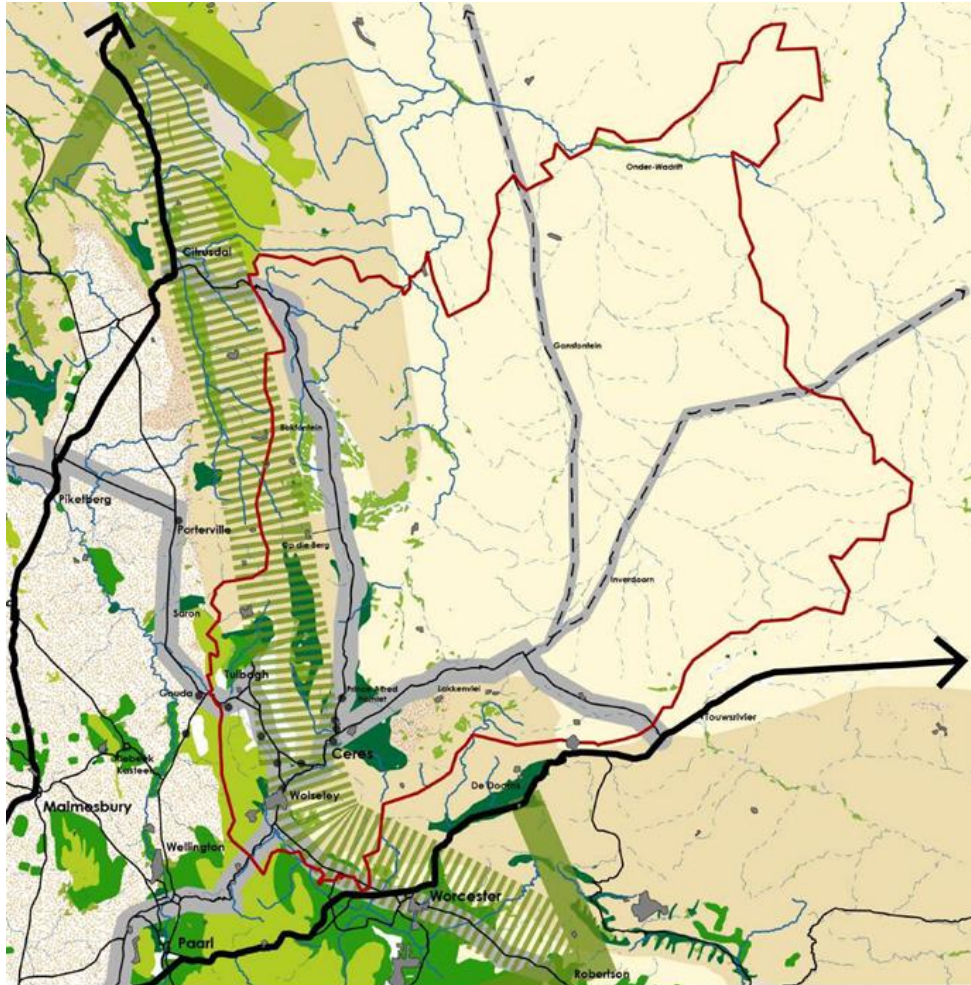
Focus: Protect food security while supporting sustainable diversification of the agricultural sector and encouraging more efficient methods and models.

Key Development Implications:

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

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

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



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

Deciduous fruit is the dominant product

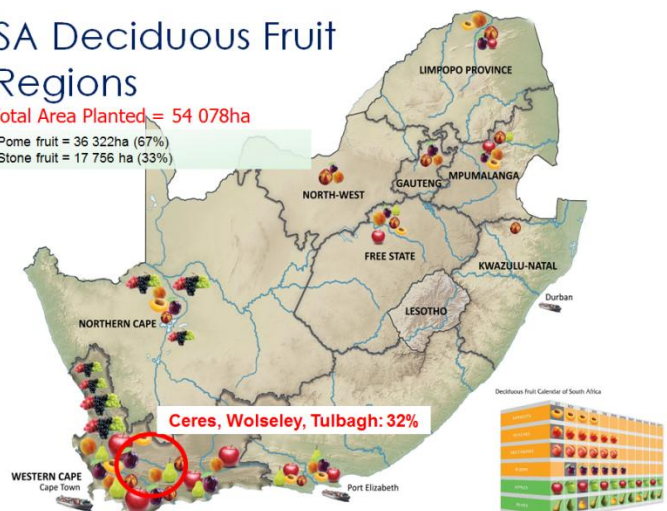
1. Primary
 - i. Deciduous: Apples, Pears, Nectarines, Peaches, Plums, Apricots
 - ii. Onions
 - iii. Potatoes
 - iv. Cattle and sheep
 - v. Butternuts
 - vi. Wheat
 - vii. Forestry
 - viii. Horses

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

SA Deciduous Fruit Regions

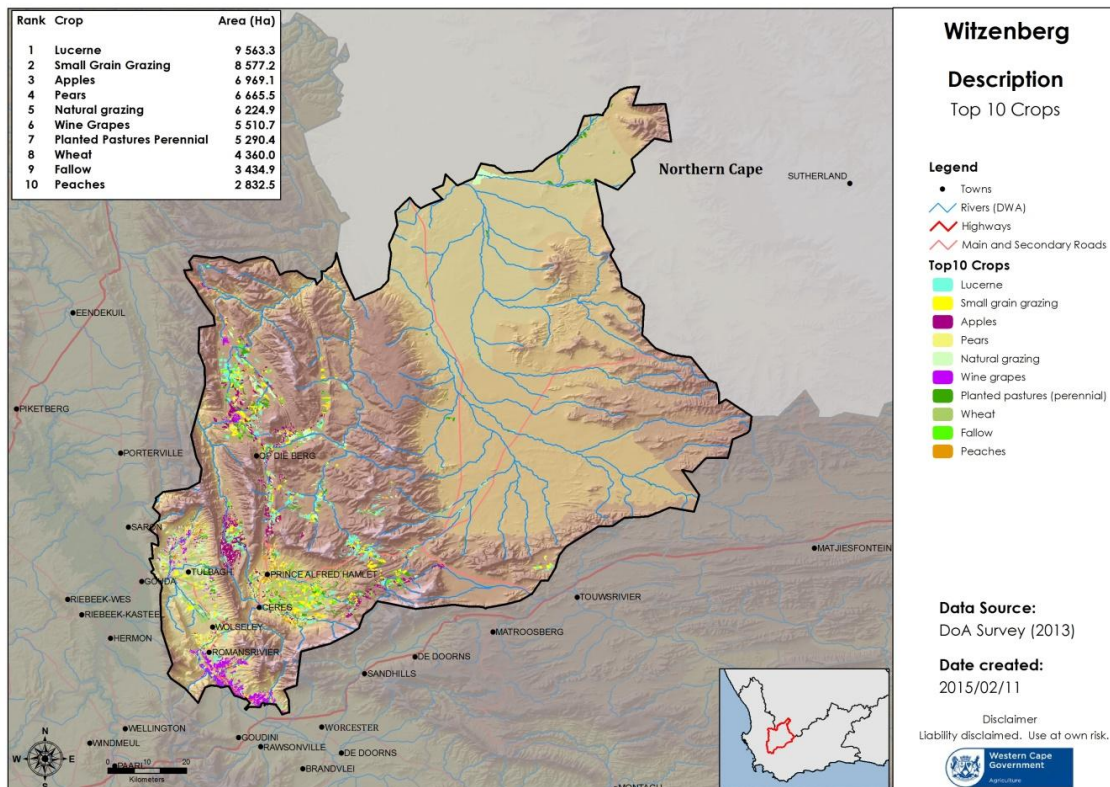
Total Area Planted = 54 078ha

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



x. Plant material (nurseries)

Top 10 crops by area



DISTRICT DEVELOPMENT MODEL & JOINT DISTRICT AND METRO APPROACH

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

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

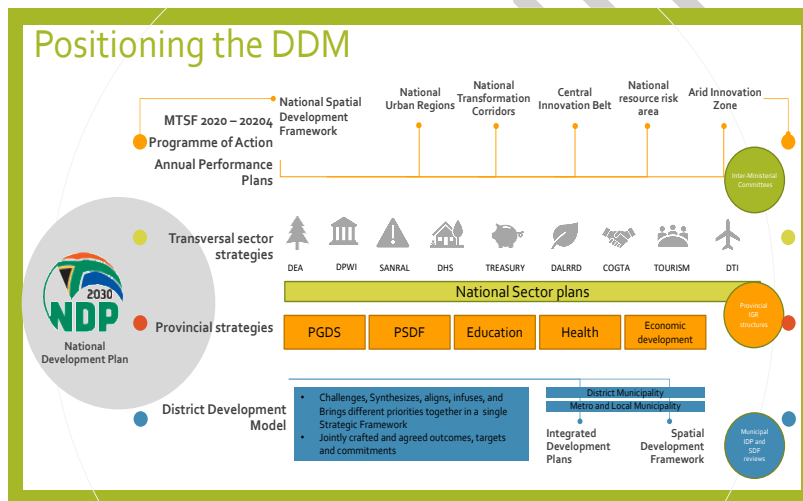
President Ramaphosa in his budget Speech 2019 identified that there has been a pattern of operating in silos which has led to a lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult. He thus called for the rolling out of a new integrated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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP) / VIOLENCE PREVENTION 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

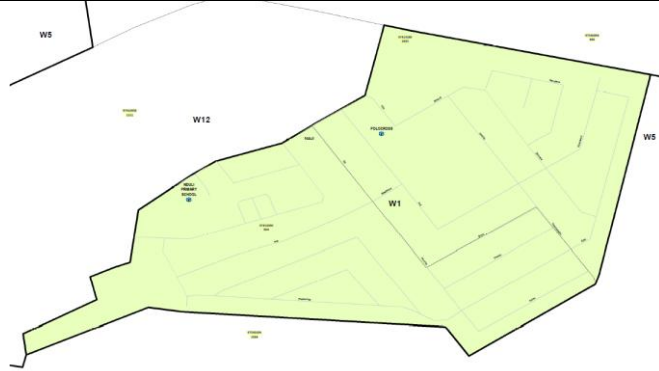
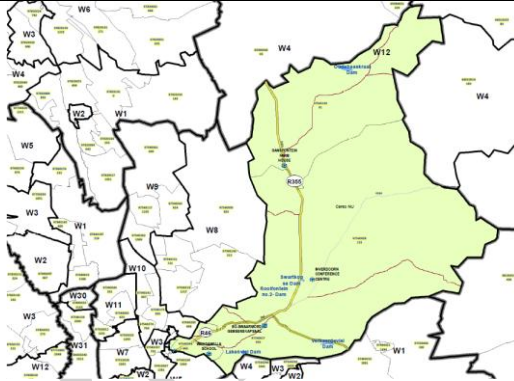
broad intentions of the work undertaken within that stream as well as a few objectives, which

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

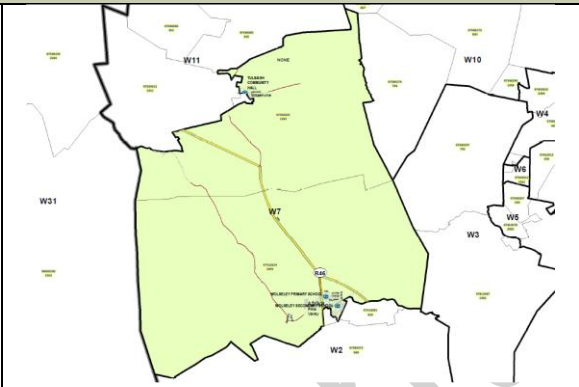
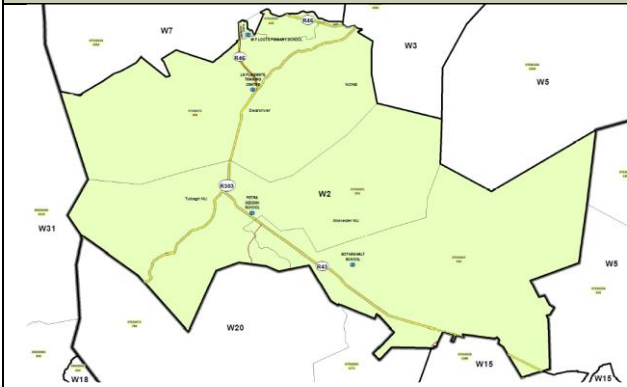


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B. IDP PUBLIC NEED ANALYSIS

Wards 1 and 12	
	
<ul style="list-style-type: none"> Library services should be restored 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 Vredebos Ongoing programmes on speed control 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 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 	<ul style="list-style-type: none"> 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 JOJO Tank subsidies from small farmers 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

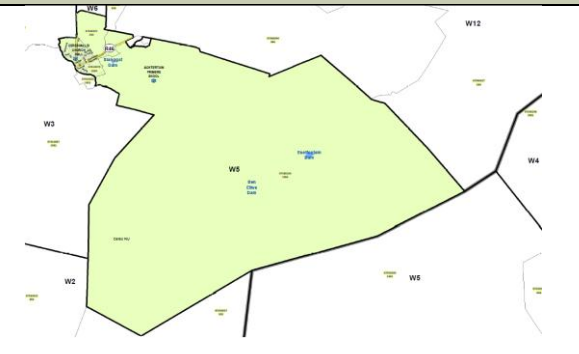
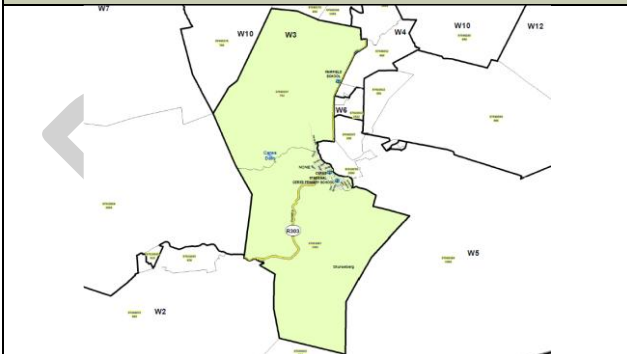
Wards 2 and 7



Pine Valley library and swimming pool
 Bathroom facilities in the graveyard areas
 Secure fencing at the graveyard
 Substance abuse escalating under scholars
 Illegal shebeens and off-sales
 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
 Mobile library service for the Breederiver area
 Homeless shelter

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
 Building a playpark in Kluitjieskraal and Pine Valley
 Taxi rank placements to be investigated
 Public bathroom facilities in the CBD
 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

Wards 3 and 5

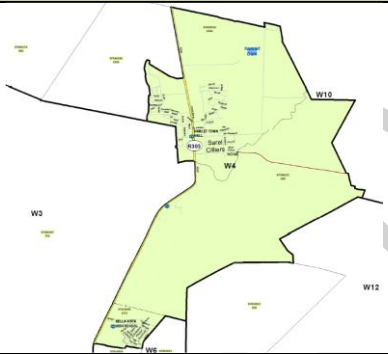



Playgrounds for the northeastern part of the Rooikamp area
 Animal control a big problem, dogs and stray animals / problem has escalated
 Better/more speed calming efforts
 Street signage to be upgraded

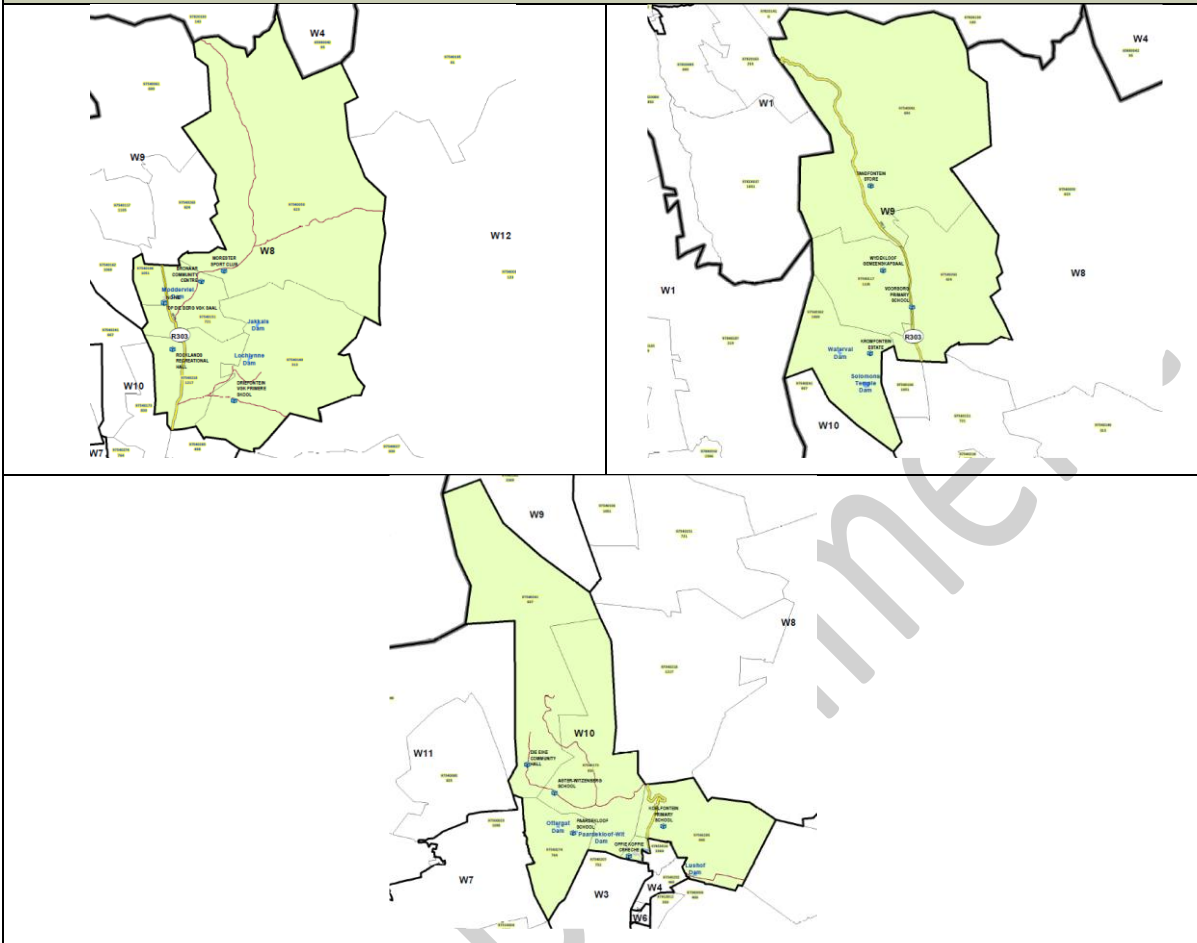
Owen Street unsafe due to poor street lighting
 Owen Street walkway to be developed, as this has become a main taxi route, unsafe for pedestrians
 Inspection/policing of shops, occupants use as accommodation

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

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

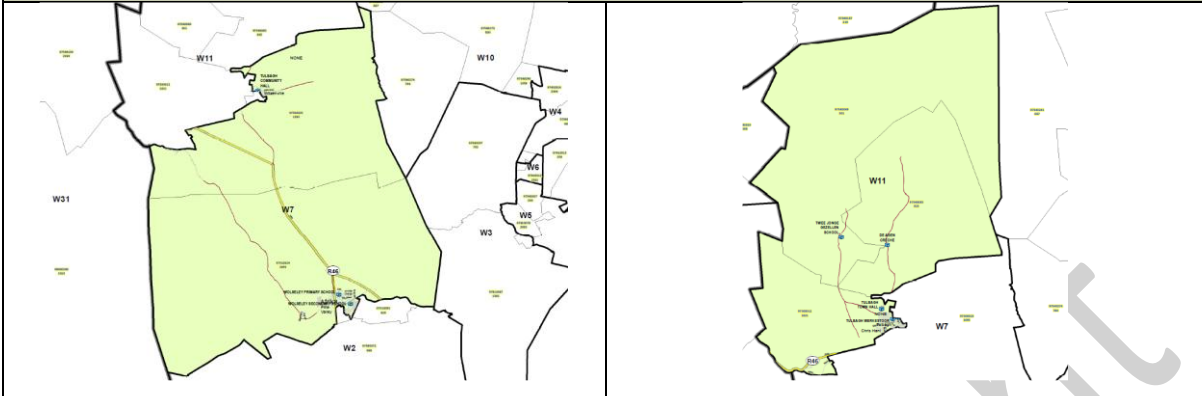
Wards 8, 9 and 10



Clinic for the Agter Witzenberg area
 Ambulance services still a problem
 SAPS service must be intensified
 Bus and taxi shelters along main routes
 Fire station for Op-die-Berg and also to service surrounding areas
 Crime also escalating – CPF
 Sports grounds need secure fencing
 The location public ablutions facilities in the CBD area
 Speed calming still a problem
 Illegal house shops need to be regulated
 Illegal shebeens need to be closed
 Playgrounds and parks are unsafe
 Business development support programmes
 There are still streets that need tarring; Grond, Bokveld Street, etc.
 Upgrading of the R303 Gydo Pass
 Servicing of unserved erven

E-Centers needed
 Tourism/ ecotourism to be promoted in the area
 Bridge in Phase 5 to be repaired
 Christmas and holiday lights to be budgeted for Op-die-Berg
 River rehabilitation programme to be sustained
 No pavement curbs along main CBD routes
 Tarring of CBD open spaces and sidewalks
 Swimming pool needed for Op-die-Berg
 Subsidised water storage tanks for all houses
 Better quality street/security lights
 Investigation needed regarding trees in CBD area
 Spotlights floodlights needed at walkway over the foot bridge
 More municipal services to be rendered at Op Die Berg offices
 Illegal hokkies to be marked/numbered

Wards 7 and 11



Replacement and maintenance of roads - Nuwe Street
 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
 Informal housing getting out of control
 Development of vacant land/property

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
 Development of Sports Facilities
 Tourism campaigns to be developed to attract more tourists
 Speed calming needed along main street walkway routes
 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
- Fencing
- Amenities
- Sport facilities
- Parks and Recreation

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

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



Key performance area 1:

ESSENTIAL SERVICES

OBJECTIVE 1.1:

SUSTAINABLE PROVISION AND MAINTENANCE OF BASIC SERVICES

OBJECTIVE 1.2:

PROVIDE FOR THE NEEDS OF INFORMAL SETTLEMENTS THROUGH IMPROVED SERVICES

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Key Performance Area 1

A. ESSENTIAL SERVICES

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

An important emphasis for the municipality is to ensure that basic services infrastructure is provided and upgraded to support areas of

growth. The further maintenance of existing infrastructure will ensure the sustainable

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

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

Water Sources, storage and purification

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

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

Moordenaarskloof and Tierkloof are the main resources for the supply of water to **Tulbagh** at present. Construction has been completed to provide an additional 1,2 x 10⁶ m³/a from the Klein Berg River. Additional boreholes were drilled adjacent to Nuwekloof pass but the yields are insufficient for supply to the town of Tulbagh. Moordenaarskloof is evenly shared with two other users (SAPCO and Kruysvallei). The existing storage dam (**Dorpsdam**) 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 **construction of the new Waverenskroon dam, pump station and rising main has been completed, and is fully operational.**

The purification plant consists of **six** slow gravity sand filters as well as a chlorination system. Two

reservoirs (800 kl and 1 MI) serve as clear water storage reservoirs to the distribution network of 29 km with two pressure zones. The network includes a booster pump station to the pressure tower (500 kl). **Funding for a new 3ML reservoir to the amount of R 19 198 715.00 has been approved, and construction will start in the 25/26 financial year, which should ensure sufficient storage capacity.**

Wolseley receives its water supply from the Tierkloof weir. Purification consists of pressure filters and chlorination. The Ceres Road Reservoir (680 kl) and newly constructed 6 MI Wolseley reservoir serve as storage reservoirs to the distribution network of 44 km with two pressure zones. The network includes a 4.5 MI services reservoir (Stamper Street Reservoir), which has been resealed to prevent losses, and a booster pump station. An additional pump station enables the transfer of irrigation water during periods of low flow from the Artois canal to this reservoir. The absence of a storage dam for Wolseley places the town at risk during periods of severe drought. The **replacement and upgrade of the bulk supply line and weir from the Tierkloof has been completed, and is fully operational**

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 500kl reservoir has been completed at a cost of

R 4 334 915.00, with completion in March 2024. The absence of a storage dam places the town at risk during periods of severe drought.

<i>Infrastructure Investment: Bulk Water (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<u>Project Name</u>	<u>Area</u>	<u>Budget</u>	<u>Year</u>
New Reservoir	Tulbagh	R 7 200 000	2023/2025
New Reservoir	Tulbagh	R19 198 715.00	2025/2026 2026/2027
Tierhokskloof pipe line upgrade (Completed)	Wolseley	R 869 565	2022/2023 2024/2025
Upgrade Nduli Bulk water supply pipeline.	Ceres / Nduli	R 5 553 006.55	2025/2026

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 22/23 when a new chlorine dosong facility was

constructed. The inlet works at the **Wolseley** WWTW has been upgraded at a cost of R 14 528 214.00. the scope of the works has been reduced due to funding constraints. Next phase will commence upon approval of additional funding. The **Op-die-Berg** wastewater treatment plant serves approximately 75% of the consumers and the rest are serviced with septic tanks. Septic tanks are emptied by the municipality on request.

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

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

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

Electricity bulk supply and substations

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

Without a sufficient and sustainable electricity supply, this economy finds itself in dire straits. The hard-hitting facts are that Witzenberg Municipality is for all intents and purposes running at its Notified Maximum Demand (NMD) of 48,2 MVA (total). An increase of 2MVA in addition to the then 46,2MVA, was granted by Eskom in October 2024. Therefore making the new total NMD of 48,2MVA. However, the new NMD is still not sufficient to cater for the load demand of the municipality. The current Eskom backbone network does not permit any addition increase of this NMD until such time as their backbone network has been upgraded. The implications thereof are eight years and R250 million, meaning that 2030 is the earliest our NMD can be upgraded. Eskom however originally moved this date from 2022 to 2030 and more recently back to 2027. Time will however show when the upgrade really happens.

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

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

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

- The Witzenberg Municipality installed power factor correction equipment at the Ceres main electrical substation, which effectively provides us with an additional 1 MVA of electricity.
- Although Eskom cannot currently increase Witzenberg's NMD, in Ceres, applications for additional capacity as listed below were however submitted.
 - 5 MVA submitted in September 2019,
 - and 1MVA submitted in July 2022.

Council has approved procurement of 19.5 MWp of solar energy from Independent Power Producers (IPP's). A process to get Environmental Impact Assessment (EIA) approval is underway.

- The municipality successfully applied for Energy Efficiency and Demand Side Management (EEDSM) grant funding from Department of Electricity and Energy (DEE) and the application was approved. The funding is used to replace existing public lighting infrastructure with modern Light Emitting Diode (LED) technology. This upgrade not only improves lighting quality but also significantly reduces energy consumption. 890 streetlights were successfully replaced with LED's in the financial year 2024/25. Funding has also been received to continue replacing the outstanding streetlights in the financial year 2025/26.
- The municipality has signed a letter of intent to Eskom and The Western Cape Government to investigate the possibility of implementing the Load Management Technology to all residential customers where Witzenberg Municipality is an authorized electricity distributor. The Western Cape Government (WCG), in partnership with Eskom, is assisting

municipalities with the implementation of load management technologies through the Demand Side Management (DSM) program. The purpose of this program is to help municipalities:

- (i) Reduce monthly maximum demand,
- (ii) Shift loads more effectively, and
- (iii) Achieve energy consumption savings.

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 has been increased from 4,5 MVA to 6,5MVA.
- The **Wolseley** electrical network receives its bulk from Eskom via a single 11kV bulk metering point at Eskom's Wolseley substation, current NMD is 5,2 MVA.

It remains the duty of any municipality to pursue all avenues of revenue enhancement in order to ensure the provision of the full bouquet of services to all its residents in a sustainable manner. Electricity provision to the un-electrified rural areas of Witzenberg municipal area is a huge untapped resource that the municipality is unable to exploit due to the current Eskom NMD constraints. In terms of the municipality's NERSA approved distribution licence, the municipal supply area is:

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

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

Load forecast

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

	Ceres	Tulbagh	Wolseley
NMD	NMD of 36.5 MVA Highest registered maximum demand is 37.8MVA (Feb 24)	NMD of 6.5 MVA Highest registered maximum demand is 4.622MVA (Jan 24)	NMD of 5.2 MVA Highest registered maximum demand is 4.8 MVA (Mar 24)
Developments Proceeding	<ul style="list-style-type: none"> • Vredebes development (2850 RDP house units) 5.2MVA • Bella Frutta 1MVA • Golfing estate development (slow growth) 0.5MVA • Erf 9602 Ceres Mall 1MVA [7.7MVA] 	<ul style="list-style-type: none"> • Informal settlement growth 1MVA [1MVA] 	<ul style="list-style-type: none"> • Pine Valley 2H (120 Houses) 0.5MVA [0.5MVA]

Developments on "hold"	<ul style="list-style-type: none"> Belmont development 0.5MVA Kleinbegin (220 RDP housing units) 0.5MVA Mazoe (270 RDP housing units) 0.8MVA Ceres Mall 1.8MVA <p style="text-align: center;">[3.6 MVA]</p>	<ul style="list-style-type: none"> Natural growth short term 0.5MVA Digby (315 housing units) 1MVA Waverenskroon (1350 housing unit / commercial 16 970m / Institutional 20 775 m / recreation 24 400m) 1.5MVA <p style="text-align: center;">[3 MVA]</p>	<ul style="list-style-type: none"> Natural growth short term 0.5MVA VV4 1MVA(phased) Goedgevonden (269 units security/frail care) 1MVA <p style="text-align: center;">[2.5MVA]</p>
	Total 11.3MVA	Total 4 MVA	Total 3MVA

Proposed interventions

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

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

Management of landfill sites

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

The **Ceres Landfill Site** was issued with a closure permit on 08 July 2003. The landfill is considered legally closed, and the waste body is capped. Rehabilitation cost is estimated at R4,3m.

The **Prince Alfred's Hamlet** site is the only operational landfill site. All waste for disposal is transported to this site. It accepts builders' rubble, garden waste and general waste. A hollow core concrete fence with lockable gate was installed in 2024. This addressed the challenge of unauthorized entry to the site, as access could now be effectively controlled. Rehabilitation is however still outstanding at a cost of R77,4m.

The **Op-die-Berg** site needs to be closed in the near future. Rehabilitation is however still outstanding at a cost of R10,5m

The **Wolseley** site is licensed for general waste, garden refuse and builders' rubble and have sufficient space up to 2026. However, 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 R43,8m.

The **Tulbagh** site is no longer operational. A court order prevented the ongoing operation of the site. WLM lodged an appeal against the court order that called for inter alia, further onsite studies to be conducted. An appeal was lodged, which the MEC upheld. Rehabilitation costs amounts to R34,5m.

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 program to promote waste avoidance and waste minimization at source.

Waste collection	Optimize collection System	The municipality to optimize its waste collection resources.
Waste diversion	Recycling	<p>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).</p> <p>A Materials Recovery Facility was constructed and opened in 2023.</p> <p>All recyclable material collected, is processed at the facility. It is being operated as a dirty MRF which implies that accepts municipal collected household waste and sorts, and bales recyclables to be sold off.</p> <p>Wolseley Drop Off accepts recyclables, and garden waste.</p> <p>Tulbagh Drop Off has been completed in 2024, and in full operation. It accepts recyclables, and garden waste.</p> <p>Similar drop offs is planned for Prince Alfred Hamlet and Bella vista communities.</p>
	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. A chipper is in use to chip garden waste, and a trial run for provision of garden waste from Wolseley and Tulbagh Drop Off to one of the private companies in the vicinity, is currently underway.
	Crushing of builder's rubble	Builder's rubble should be stored until a size stockpile is created to justify the mobilization of a crusher. Such a storage area can spatially be provided at the centrally located proposed transfer facility or until then, at the Prince Alfred Hamlet Landfill Site.
	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.
	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 utilize the new regional landfill near Worcester, currently being constructed. The 2025 GRAP 19 report-airspace determination survey - indicated Prince Alfred Hamlet to have approximately 20 years lifespan remaining. This is subject to a follow up survey planned for 2026.

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

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

<i>Infrastructure Investment: Solid Waste (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<i>Project Name</i>	<i>Area</i>	<i>Budget</i>	<i>Year</i>
<i>Bulk Waste containers</i>	<i>Witzenberg</i>	<i>R100 000</i>	<i>2025/26</i>
<i>Replacement Programme for Fleet</i>			

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

Water and sanitation networks

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

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

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

<i>Infrastructure Investment: Water & Sanitation (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<i>Project Name</i>	<i>Area</i>	<i>Budget</i>	<i>Year</i>
<i>Water Network Replacement</i>	<i>Witzenberg</i>	<i>R 100 000</i>	<i>2023/2024</i>
		<i>R 750 000</i>	<i>2024/2025</i>
	<i>Witzenberg</i>	<i>R 1 176 495.15</i>	<i>2025/2026</i>
<i>Security upgrades</i>		<i>R 500 000</i>	<i>2025/2026</i>
<i>Sewer Network Replacement</i>	<i>Witzenberg</i>	<i>R 100 000</i>	<i>2023/2024</i>
		<i>R 750 000</i>	<i>2024/2025</i>
<i>Aerator replacement program</i>	<i>Witzenberg</i>	<i>R 500 000</i>	<i>2024/2025</i>
<i>Sewer pump replacement program</i>	<i>Witzenberg</i>	<i>R 250 000</i>	<i>2024/2025</i>
<i>Sewer pump replacement program</i>	<i>Witzenberg</i>	<i>R 200 000</i>	<i>2025/2026</i>
<i>Sewer network replacement</i>	<i>Witzenberg</i>	<i>R 1 000 000</i>	<i>2025/2026</i>
<i>Toilets for informal settlements</i>	<i>Witzenberg</i>	<i>R 500 000</i>	<i>2025/2026</i>
<i>Refurbish WWTW</i>	<i>Witzenberg</i>	<i>R 200 000</i>	<i>2025/2026</i>

Electrical networks

Ongoing maintenance of the network is essential to safeguard network reliability and sustainability and to ensure safe working conditions for employees and consumer safety. The negative impact of loadshedding on the electrical infrastructure can however never be emphasised enough. With its uptake in 2022, the municipality has witnessed a deep incline in cable theft, substation vandalism estimated to over R 2million and electrical fire damage to the PFC Control panels due to excessive switching as a result of loadshedding. The cable network of **Ceres** is considered sufficient to handle a reasonable capacity increase over the foreseeable short to medium term.

In the case of both Wolseley and Tulbagh, the cable capacity is 2,38 MVA, which is insufficient to handle the Notified Maximum Demand and the 35 mm cables should be replaced with 70 mm cables. Ageing infrastructure considered very outdated and even dangerous to operate are, e.g., oil circuit breakers which are estimated to be up to 50 years old and spares are not available. Old outdoor switchgear is susceptible to water ingress. Underway, is however a customer self-built project with plans of upgrading the existing 2x 95mm Incomer cables at Wolseley Main Switching station to 185mm, increasing the cable capacity to 5MVA.

The Electrical Masterplan was reviewed in 2022/23.

Council approved a budget of **R23,378,537.85** to upgrade the existing Ceres 11kV (Kraagstasie) Intake Switching Substation. The objective is to ensure the network meets current and future electrical demand safely and reliably. The upgrade is essential due to the following reasons:

- The existing substation equipment is old and outdated.

- The current feeder cables between Eskom and the municipal switching station support only a firm capacity of 9MVA, while the Masterplan recommends at least 14.5MVA, aligning with the Notified Maximum Demand (NMD).
- The deteriorated switchgear poses safety risks and is unsafe for municipal operators to operate.

The upgrades of the substation is scheduled to be completed in April 2026.

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

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

Although electricity losses are well managed at 10,5% annually it remains just above the 10% norm set by the Department of Energy, losses in areas such as N’Duli remain out of control, at times exceeding 85% mainly due to illegal connections with the result that only 15% of electricity supplied to the area is metered. Especially in the winter, the N’Duli associated network trips due to overload. This constant tripping obviously has a frustratingly detrimental effect on the consumers with legal connections.

Council has however, intensified efforts to bringing the electrical losses down through the Revenue Enhancement project, that is solely looking at disconnecting illegal connections.

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

zElectrical Network Refurbishment	Witzenberg	R 1 000 000	2025/26
MV Substation Equipment	Witzenberg	R 1 000 000	2025/2026
Upgrade of LV network cables	Witzenberg	R500 000	2025/2026
MV Network Equipment	Witzenberg	R 1 630 000	2025/2026
Upgrade of MV Cables	Witzenberg	R 1 500 000	2025/2026
Upgrade of Streetlights	Witzenberg	R 210 000	2025/26
Upgrade of Streetlights (EEDSM grant)	Witzenberg	R 3 478 261	2025/26
Upgrade Ceres Switching substation	Ceres	R 16 302 686	2025/26

Solid waste collection

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

The **minimisation of waste** by private households is encouraged through public awareness and educational programmes. A recyclables collection service was rolled out in Ceres, Prince Alfred Hamlet, Op Die Berg and most recently in Tulbagh. Residents are encouraged to separate at source, or if they prefer recyclables can be dropped off at a Drop Off or Ceres Materials Recovery Facility. A R3 rebate will be credited to their municipal account for each filled bag of recyclables dropped off.

As part of the Waste Management Programme in the **Twinning Agreement with Essen Municipality in Belgium**, an initiative to encourage recycling and discourage illegal dumping is underway in Kluitjieskraal. Financial and intellectual support is made available to enable positive results in this regard. This will assist in restoring residents' pride for their environment and highlight the

opportunity to facilitate change in their living conditions.

The placing of skips for garden waste in residential areas was scaled down, as skips were set alight, misused and incidents of criminal activities that involved the skips as storage space was also encountered.

Illegal dumping is still an immense problem that is not unique to Witzenberg. A Front End Loader and hook lift truck with a loading bin is in use to do scheduled clearing of illegally dumped waste in all towns.

Witzenberg will further implement a **waste management strategy** as mentioned under Programme 1.1 Sustainable provision and maintenance of basic services infrastructure – Managing of landfill sites that will include the placement of **drop-off points** (transfer stations) to replace the skips. The first drop-off was in Wolseley, second one built and in use in Tulbagh. Ongoing awareness regarding waste management behaviour of residents is crucial in managing their generated waste effectively.

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 5 years mainly due to the implementation of RDP housing projects. The existing workforce and vehicles will therefore have to be increased/replaced to ensure a sustainable service.

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

Integrated Transport planning

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

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

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

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

The Witzenberg Local Municipality have had two excellent documents completed for it in the recent past, namely the Roads Master Plan (March 2020) and the Operating Licence

Strategy (August 2020). With the upgrade of the IDP (March 2022) and the Spatial Development Framework (April 2022) there was excellent recent information with which to compile this LITP to a very high standard.

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

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

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

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

The Road Asset Management Plan (RAMP) is used to guide the management of municipal roads-related infrastructure assets in the Cape Winelands District. The need for the development of the RAMP is informed by the requirements attached to the Rural Roads Asset Management Systems Grant (RRAMSG), as reflected in the Division of Revenue Act (DoRA) of 2024. The RAMP is prepared by the Cape Winelands District Municipality (CWDM), on behalf of the Local Municipalities, as per the prescript of the RRAMSG requirements contained in the DoRA. The Local Municipalities are the owner and custodian of the road infrastructure.

The Plan indicated that of the 205km municipal road network is 7km in very good condition, 51km being in a good condition, 102km being in fair condition with 34km being poor and 11km very poor.

Since the 2024 RAMMS plan the Municipality has spent approximately R50m on resealing and rehabilitation projects.

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, of which six intersections operated with an approach lower than LOS D.

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

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

The site for the new taxi rank in Ceres has been acquired and construction is planned for . 2027

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.

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.

Master Planning is key to provide long term steering of projects, with the SDF and IDP planning for a shorter term. Municipal Grants like MIG is key to the sustainability of municipal projects. Developer contributions should be used to augment the bulk infrastructure where required. Tariffs are not applicable to roads and transport.

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

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

The strategy for prioritising projects would be;

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

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

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

The Provincial Regulatory Entity maintains a database of all current Operating Licences. Municipalities do not currently have access to this database. Regular engagement between Municipalities and the PRE is necessary to discuss the outcome of Operating Licence applications. This will ensure that all parties are informed about the status of OLs applications. Regular surveys should be conducted to establish the current situation in terms of supply and demand, verify the vehicles currently in operation and identify vehicles operating without Operating Licences. NPR cameras at key point could be put up to collect data on an ongoing basis.

Surveys should be conducted during the picking season, when minibus taxis experience peak demand, and also during the off season. To avoid an oversupply of OLs, OLs should be issued based on the demand during the off season. During the picking season additional temporary licences could be issued to supplement the existing operating licences and accommodate the increased demand.

A strategy should be developed to rationalise all existing OLs and manage the approval of OLs. Before issuing new OLs, the OLs of routes which are over supplied with public transport trips should be reassigned to routes which are undersupplied in terms of public transport trips. Operating Licences not brought into use within 90 days of approval or Operating Licences not used for a period longer than 180 days should be cancelled.

No new Operating Licences should be approved on routes where there is an oversupply of public transport trips.

Businesses should be made aware of the Operating Licence system and be encouraged to only use licenced vehicles for staff transport. Vehicles without Operating Licences should be subject to law enforcement as a matter of course. Operators without OLs should be encouraged to apply for OLs on routes where a demand for additional trips has been identified. A regularly-updated database which provides easy access for enforcement of OLS information and route descriptions should be established. When considering the impact that a development will have on the transport network, Traffic Impact Assessments should investigate the number of public transport trips a development will generate and address the provision of public transport in the area. This will help the Planning Authority to identify new routes and possible OL requirements.

Stormwater Master Planning

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

The Vision for Witzenberg LM Stormwater Plan was formulated to be “To provide a database for the Witzenberg Municipality where all stormwater data can be viewed, queried, stored, added, maintained and expanded.

The Stormwater Master Plans must identify upgrades to the existing stormwater system and propose new infrastructure in order to meet current and future infrastructure needs to accommodate growth. It must include

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

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

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

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

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

Pipe replacement and new minor systems for resolving the problem areas are proposed in this report, together with preliminary cost estimates. Costs have been calculated for each conduit that requires upgrading or new infrastructure to increase the capacity of the existing stormwater network.

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

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

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

The detention ponds modelled and proposed to be implemented to reduce the future peak floods within Witzenberg Municipal area. The high level cost estimate to construct these detention ponds amounts to R159.9 million.

The bulk stormwater infrastructure required to connect the future developments to existing watercourses or the existing stormwater network amounts to R19.7 million. The proposed bulk stormwater

The main concern is that developments within Ceres and Wolseley are within the 1:50 Koekedow Flood lines.

Stormwater damage, with stormwater pipes of a major discharge outlet, was washed away as a result of abnormal rainfall experienced in June 2024. Relieve funds of R3.1m was made available by the National Disaster Management Centre for the repair work.

<i>Infrastructure Investment: Roads & Storm water (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<u>Project Name</u>	<u>Area</u>	<u>Budget</u>	<u>Year</u>
<i>Replacement of Roads & Storm water Infrastructure</i>	<i>Ceres</i>	<i>R 2,778,260</i>	<i>2024/2025</i>
<i>Network Streets</i>	<i>Witzenberg</i>	<i>R 9,454,012</i>	<i>2024/2025</i>

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

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

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

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

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

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

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 R70 000 per site. Services included are a water connection, toilet with washbasin and surfaced roads.

At this stage the number of non-qualifiers is unknown as surveys are presently in process amongst the approximately 1133 families living in the N’Duli informal settlement. The N’duli housing project were planned to be implemented in 2021/22 to ensure alignment with the

Vredebes construction of houses but due to the delay in construction on Vredebes the N’duli project could not start yet because of ESCOM’s inability to provide electricity due capacity constraints on the grid. It is expected that some of the approved qualified beneficiaries in the N’Duli

informal settlement will be accommodated at Vredebes. The informal areas in N’Duli are planned to be upgraded for top structures for those that qualify as well as serviced sites for the non-qualifiers.

<i>Infrastructure Investment (Note: Refer to final approved/adjusted budget for correct figures)</i>			
<u>Project Name</u>	<u>Area</u>	<u>Budget</u>	<u>Year</u>
Vredebes Access Collector	Ceres,	R 10 909 000	2022/2023
	Vredebes	R 2 284 454	2023/2024

The provision of serviced sites for non-qualifiers does create a problem as a number of the non-qualifiers are foreign citizens with the result that these can’t be upgraded with top structures in the future. It is further experienced in areas such as Prince Alfred’s Hamlet and Pine Valley where serviced sites were occupied in the past, that the sites are occupied by more than one family, in

some cases as many as six families, which also hampers the upgrade to top structures as the additional families will have to be accommodated in a new project. A service provider was appointed by the DoHS so assist the municipality with the enumeration of the informal settlements in Tulbagh and N’duli over the period 1 April 2019 to 31 March 2021.

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

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

The table below gives an indication of the number households and services ratio:
Informal household with communal services

<u>Informal area</u>	<u>Households</u>	<u>Water points</u>	<u>Toilets</u>
N’Duli, Ceres	1133	33	14
Tulbagh	2688		165(including chemical toilets)
Pine Valley, Wolseley	3636	12	74 in total Only 15 in working condition

Note: The number of service points as at end of June 2025. 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.

6 additional additional EPWP workers were appointed as from 1 June 2024 to assist with the cleaning of ASLA Camp and these contract

are still ongoing. However because of the constant growth of the settlement an additional 14 EPWP staff members were appointed in June 2024 to assist the daily cleaning of the toilets, streets and area around these settlements, in total 20 EPWP's is currently on contract for the whole Informal area, of Chris Hani, ASLA CAMP, Die Gaatjie and Kleinbegin.

Three (3) EPWP workers were appointed in 2024 in Zakhele, Pine Valley to clean the areas around the communal toilets.

A lot of illegal water connections were made from the communal water taps directly to individual structures in the Wolseley & Tulbagh informal settlements

Key Performance Area 2

GOVERNANCE

OBJECTIVE 2.1:

SUPPORT INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OBJECTIVE 2.2:

ENSURE FINANCIAL VIABILITY

OBJECTIVE 2.3:

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



Key Performance Area 2

B. GOVERNANCE

I. OBJECTIVE 2.1 SUPPORT INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

■ PROGRAMME 2.1 (A) HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

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

The primary objective of Human Resource Management is to render an innovative HR

service that addresses both skills development and an administrative function. There were 49 vacant positions at the end 2015/16, resulting in a vacancy rate of 5,7%. Measurements are to be put in place to ensure that vacant positions are filled as soon as possible for service delivery to continue.

Witzenberg has put in place a set of human resource (HR) management and development processes, including performance management, personal development plans and workplace skills planning, all of which guide

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

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

EE targets/Actual by racial classification

Development

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

staff training and development. These also deliver effective talent management by creating a 'fit for purpose' organisation that is service delivery-oriented.

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.

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".

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).

PROGRAMME 2.1 (B): LAW ENFORCEMENT AND TRAFFIC

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

- Reduce road accident fatalities within the region and increase service delivery to all the towns within Witzenberg.
- Develop road safety initiatives and programmes aimed at educational institutions from primary to tertiary level.

- Ensure increased legal compliance to through enforcement of municipal by-laws and traffic regulations.
- Implement the Violence Prevention through Urban Upgrading (VPUU) programme
- Develop strategies to reduce road fatalities within Witzenberg

VPUU is a systemic approach to neighbourhood upgrades. It is a multilateral collaboration between Witzenberg, the Provincial Government and residents of a specific

geographic area. VPUU aims to prevent violence in these areas and, consequently, to improve the quality of life of the residents. The goals include a general increase in the safety of the beneficiary population, upgrades to neighbourhood facilities, and economic and community development.

We are acutely aware that the Traffic Department is understaffed, which impacts negatively on the department's ability to effectively deal with traffic violations within the municipal jurisdictional area. It is therefore critical that the law enforcement personnel (traffic component) be progressively expanded over the next five years. The traffic infrastructure also needs to be upgraded to comply with the provincial and national regulations and requirements. It is also envisaged to purchase new traffic vehicles over the IDP term in order to render the department competitive in combating traffic-related offences. Responding to traffic-related offences as well as general law enforcement matters is not only a municipal traffic function, but also includes positive action from other law enforcement agencies. Intergovernmental relations will thus be strengthened to combat crime effectively within the Witzenberg area and to promote a proactive stance to public safety. It is further envisaged that a specialised traffic officers' component (fast response unit) be established that will lead the municipality's zero tolerance approach to speeding, reckless, negligent and drunk driving. Strategies will include specialised operations to apprehend offenders and start a name-and-shame campaign.

During October 2020 Witzenberg Municipality, together with the Department of Community Safety recruited seven peace officers to assist with the enforcement COVID 19 regulations, these learners are to be utilised on twelve month learner ship program assist the municipality render more effective and efficient by-law enforcement within Witzenberg.

Coupled with the intended expansion of the fleet of traffic vehicles, the visibility and effectiveness of traffic services in all the responsible areas of Witzenberg, especially the outer towns, will improve due to this initiative.

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

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

The intended expansion of the law enforcement component and the increased number of prosecutions, coupled with the possible impounding of items, pose a storage dilemma because at present there is no storage facility for impounded items. The long-term goal is to make available suitably secure storage facilities for such impoundments, which will in turn curb the present continuum of violations. For the period June 2020 until January 2021, 5 020 traffic cases, 40 arrest 58 vehicles were suspended by traffic officers. In addition for same period Law Enforcement Officers issued 789 violations with 23 arrest.

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

■ PROGRAMME 2.1 (C): SPATIAL AND TOWN PLANNING

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

- Municipalities needed to regulate their own planning function within the legislative framework (SPLUMA) set by National Government. To this end the Witzenberg Land Use Planning By-Law was approved by Council and gazetted on 21 August 2015.
- Municipalities had to establish a Municipal Planning Tribunal (MPT) in order to determine land use and development applications.
- 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 influence provincial planning and agriculture will also need approval from the Provincial Department of Environmental Affairs and Development Planning.

Spatial Development Framework

The formulation of a Spatial Development Framework (SDF) is a core component of the IDP (Section 26 (e), Municipal Systems Act, Act 32 of 2000).

The SDF is:

- A long-term, forward planning instrument.
- Spatially indicates the long-term growth & development path of the municipality.
- Co-ordinates the spatial implications of all strategic sector plans (engineering, housing, community services etc.) of a municipality.

- Gives physical effect to the vision, goals and objectives of the municipal IDP.
- Informs land use management in the Municipality.

The current SDF's 5-year cycle comes to an end on 27 May 2025.

Work on a revised SDF commenced in March 2025 and involves a major review of the SDF. It is expected that the new SDF will be ready for adoption in May/June 2026.

Land Use Management

Under the previous planning system, the municipality had three zoning schemes. The Spatial Planning and Land Use Management Act, 2013 stipulates in Section 24(1) that a municipality must adopt a single land use scheme for its entire municipal area within 5 years from the commencement of said Act. Consequently, on 30 September 2020 Council adopted the Zoning Scheme By-law.

The Scheme is applicable to the entire municipal area and seeks to promote resilience in all land use activities, incorporates environmental management instruments and a range of categories of land use management to ensure that the needs of the urban and rural environment are addressed, from a land use management perspective.

The Witzenberg Land Use Planning Bylaw gives clear expression to procedures, requirements and processes related to land use management and abides by the principle of good administration

Land Use Management at Witzenberg focus on:

- Capacity of engineering services;
- Community facility needs;
- Demographic conditions;
- Transportation and road network master planning;
- Urban and rural problems;
- Visual form;
- Biodiversity and heritage resources;

- Environmental opportunities and constraints;
- Current land use;
- Housing market;
- Agricultural resources;
- Land availability;
- Growth potential;
- Existing and anticipated private and public development.

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

Municipal Planning Tribunal (MPT)

With the adoption of SPLUMA the first Tribunal was established on 15 March 2016 and existed for 10 years which is the maximum term for members in term of Section 37(1) of the Spatial Planning and Land Use Management Act, 2013. The term of the current members comes to an end on 15 March 2026 with new members expected to be appointed in April 2026.

▪ PROGRAMME 2.1 (D): ADMINISTRATION

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

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

▪ PROGRAMME 2.1 (E): FLEET MANAGEMENT

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

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

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

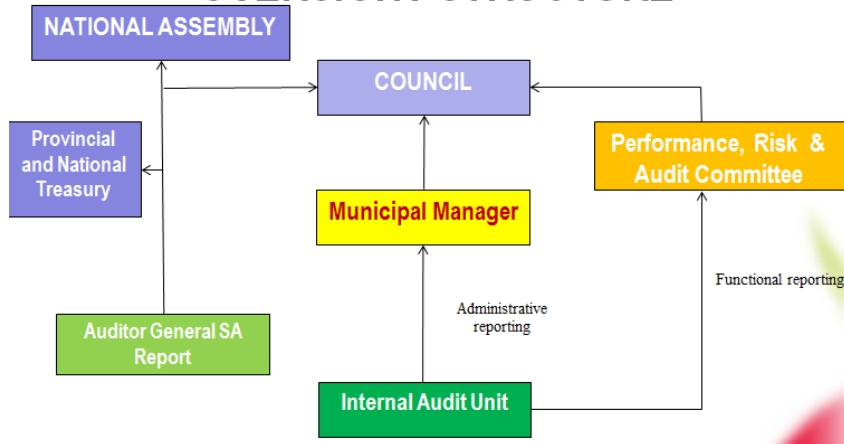
According to Section 62(c) of the MFMA, the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control and **internal audit** operating in accordance with any prescribed norms and standards

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

- internal audit and internal controls;
- accounting procedures and practices;

- risk and risk management and performance management;
- loss control; and compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.

OVERSIGHT STRUCTURE



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

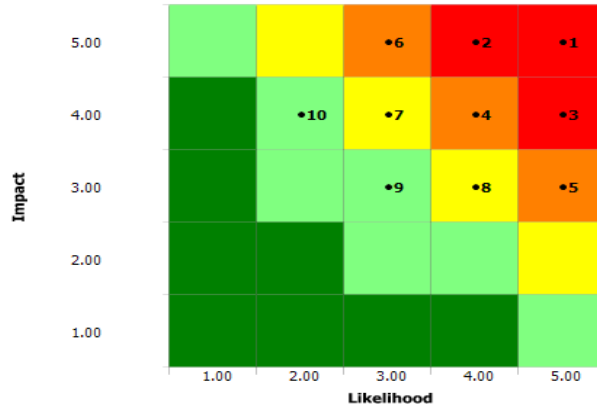
- reliability and integrity of financial and operational information
- effectiveness and efficiency of operations and programmes
- safeguarding of assets; and
- compliance with laws, regulations, policies, procedures and contracts.

Internal Audit assists the organisation in maintaining effective controls (of which management is the custodian) by evaluating the effectiveness and efficiency and by promoting

continuous improvement. A “fraud hotline” (0800 701 701) has been implemented and is communicated on a regular basis through newsletters.

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

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



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

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

PROGRAMME 2.1 (G): DISASTER MANAGEMENT AND FIREFIGHTING

2.1.1 Fire and Rescue Services

The CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (ACT 108 OF 1996) establishes fire-fighting services as a Local Government matter. The FIRE BRIGADE SERVICES ACT (99 OF 1987) provides for the Witzenberg Municipality as a local authority to establish and maintain a fire brigade service for the following different purpose:

- Preventing the outbreak or spread of a fire;
- Fighting or extinguishing a fire;
- The protection of life or property against a fire or other threatening danger;
- The rescue of life or property from a fire or other danger;

- 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
- The performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).

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

- Coordination and regulation of local authority fire services, designated fire authorities and volunteer fire associations;
- Development of specialised fire services capacity to deal with specialised fire risks prevalent in the area such as veld fires,

chemical incidents, informal settlement fires, etc.;

- Facilitation and coordination of the training and development of practitioners;
- Development and facilitation of the implementation of standardised municipal By-laws;
- Coordinate planning for the provision of fire safety and prevention;
- Development, support and implementation of community-based fire safety and Prevention programs;
- Preventing the outbreak and or spread of a fire;
- The provision of information, publicity, training, education and encouragement in respect of the steps to be taken to prevent fires and death or injury by fire;
- Conduct regular and random fire safety inspections;
- Provide advice on the means of escape from buildings and other property in case of fire;
- Fighting and extinguishing a fire; by making arrangements amongst others for having sufficient staff, equipment and vehicles at its disposal to deal with the fire risks in its area of jurisdiction;
- Provide for call taking and dispatching facilities to deal with incoming calls to report emergencies and summoning personnel and resources amongst others;
- Control and stabilisation of dangerous goods incidents;
- Protection of life and or property against fire or other related danger;
- Rescue of life and or property from fire or another form of entrapment;
- Rendering of an emergency medical care.
- Participation in special events planning;

- Provision of fire resilience training to fire practitioners and civil society at large;
- Conducting fire risk assessments;
- Provision of training and to fire services practitioners;

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

2.1.2 Disaster Management Services

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

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

- Be the advisory and consultative body on disaster issues.
- Make recommendations regarding DM funding.
- Make recommendations on legislation affecting DM.
- Promote the recruitment, training and participation of volunteers in DM.
- Promote disaster management capacity building, training and education

throughout the republic, including in schools.

- Promote research into all aspects of disaster management.
- Liaise and coordinate its activities with other relevant DM Centres.

II. OBJECTIVE 2.2: ENSURE FINANCIAL VIABILITY

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

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

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

The collection rate of the municipality has decreased from 94% to 88%. This was primarily due to credit control measures not being implemented as a form of Covid-19 relief to the community. It is expected that the collection rate will increase again as we have started to implement credit control measures and have thus estimated that the budgeted collection rate for the new financial year will reach 91%.

■ PROGRAMME 2.2 (A): INCOME AND DEBT MANAGEMENT

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

businesses/industries where new jobs are created.

New businesses and/or industries will not only increase the revenue base of the municipality but will also assist in reducing unemployment –

one of the largest challenges for Witzenberg Municipality.

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

Consumers are billed once a month for services rendered. In addition to the current practice of printing and mailing, technology will be utilised to implement an e-billing solution (**Citizen Mobile Portal**), using e-mail technology to make

invoices more accessible and to encourage online transacting for citizens with internet access. Witzenberg will implement a Geospatial Information System to display billing information on maps to determine whether all users receive accounts and to easily view outstanding discrepancies.

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

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

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

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

▪ **PROGRAMME 2.2 (C): SUPPLY CHAIN**

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

Unfortunately current legislation does not provide for any preference for local suppliers. The municipality will ensure that local SMMEs and local businesses are adequately empowered to provide these goods and services.

▪ **PROGRAMME 2.2 (D): MSCOA**

The Municipal Standard Chart of Accounts (MSCOA) regulation will be implemented from 1 July 2017. To achieve this, the 2017/2018 budget must be tabled in the MSCOA format. The

tendency of National Treasury to move the goalpost makes it even more difficult to achieve compliance with the regulation.

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

PROGRAMME 2.3 (A): COMMUNICATION AND MARKETING

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

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

- Promoting and maintaining high standards of professional ethics.
- Providing service impartially, fairly, equitably and without bias.
- Utilising resources efficiently and effectively.
- Responding to people's needs; citizens are encouraged to participate in policy making.

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.

- 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.

- To generate content that engages the public with openness and positivity.
- To become proactive with communication instead of reactive.
- To make ease of access to communication and relaying information easier for the public.
- To effectively engage with international stakeholders and clients.

- To perform oversight and development of tourism expenditure and activities to promote the various towns within the municipality.
- To manage operations for contact centre query management and emergency services relay.

Communication is managed in the following ways:

▪ PROGRAMME 2.3 (B): INTEGRATED COMMUNICATION TECHNOLOGY

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

Wide Area Network:

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

Disaster Recovery Site:

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

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

Citizen Mobile Portal:

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

▪ PROGRAMME 2.3 (C): BUILDING STRATEGIC PARTNERSHIPS

Witzenberg is committed to working closely with the provincial and national spheres of government to put the needs of our community first. To achieve this, we engage with Provincial- and National Government on various formal and informal platforms.

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

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.

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

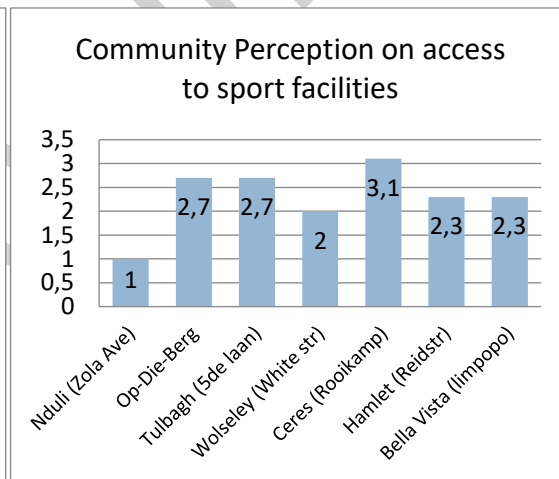
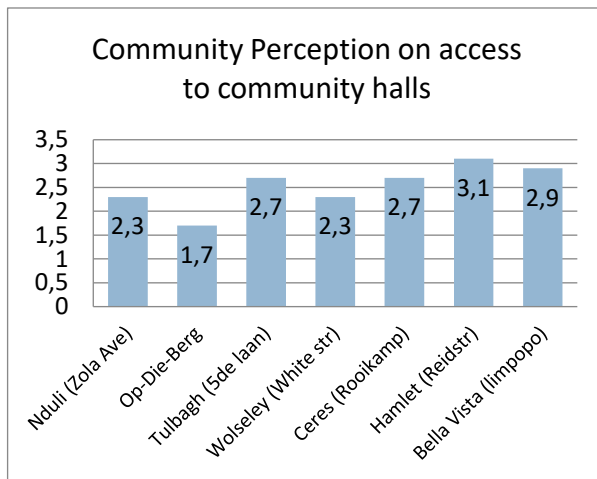
I. OBJECTIVE 3.1: PROVIDE AND MAINTAIN FACILITIES AND AN ENVIRONMENT THAT MAKE CITIZENS FEEL AT HOME

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.



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

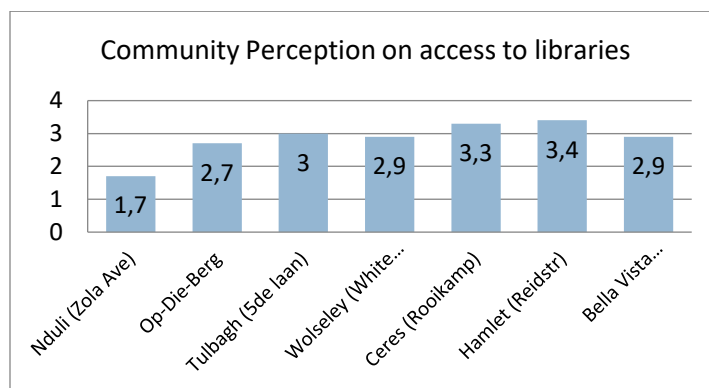
To address the escalating city burial demand resulting from population growth and over capacity of existing **cemeteries**, an approximate total of 4 ha of land is required for new cemeteries. It is especially the areas of Ceres, Bella Vista, N’Duli and Op-die-Berg that are in urgent need. To address 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 Libraries are generally in a good state in terms of equipment with the exception of the John

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.

Steyn Library where urgent upgrading is required.

The libraries’ core functions are primarily the:

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



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

▪ PROGRAMME 3.1 (B): ENVIRONMENTAL MANAGEMENT

The Witzenberg municipality is situated within the Cape Floristic region and is rich in biodiversity and associated ecosystem services. The livelihood of Witzenberg is totally dependent on its biodiversity and ecosystem services, which are essential to ensure sustainable socio-economic development and support human well-being. However, the municipality faces many environmental challenges, including rapid urbanization, limited resources (water, land, energy), and pollution of air, land, and freshwater ecosystems, including climate change-related risks like floods, drought, and wildfires. These challenges contribute to environmental degradation, social and economic issues, and health risks. The development of an integrated environmental strategy or framework to address complex environmental, social, and economic issues is essential to promote sustainability and sustainable development. The composition of an environmental steering committee, which includes internal and external stakeholders, will ensure good and effective governance. The Perdekraal East Wind Farm has entered into an agreement with the municipality

and supports the Witzenberg Biodiversity Conservation and Climate Change program, which aims to secure resilience against the impacts of climate change by restoring biodiversity and protecting water resources within the Ceres Mountain Fynbos Nature Reserve. The Witzenberg Invasive Alien Species (IAS) Strategy provides a framework to allow the Witzenberg Local Municipality (WLM) to fulfill its responsibilities in successfully managing and controlling IAS on land under its jurisdiction. Invasive alien vegetation is controlled and managed according to the eradication, monitoring and control plans for the Ceres Mountain Fynbos Nature Reserve (CMFNR), Wolseley, Prince Alfred Hamlet, and Op-Die-Berg commonage. The main goal of the alien vegetation projects is to conserve water at mountain catchment areas, water source areas, and riverbanks, and to conserve and promote biodiversity in the Witzenberg area. The 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 other governmental

organisations and external funders to support alien vegetation clearing projects in the Witzenberg area. Rivers in our urban areas are degrading due to illegal dumping, illegal water extractions, illegal land occupation, erosion, and agricultural and industrial activities. The loss of important freshwater ecosystems and erosion can also lead to flooding and biodiversity loss. The Ceres River Restoration Program (CRRP) is a three-year pilot project funded by WWF. The project aims to tackle the current negative impacts and challenges identified at the Dwars, Modder, and Titus rivers. The program aims to improve the integrity of the Dwars, Modder, and Titus river sections within the Ceres peri-urban areas by developing a collaborative understanding of the activities and impacts, as well as a shared level of responsibility to restore, protect, and conserve the water resources and ecological infrastructure upon which all local businesses and farmers depend. The River Maintenance and Management Plan (RMMP) for stormwater and erosion control measures for the Dwars, Breede, Witels, and Titus Rivers, along with the Water Use Licence (WUL), has been finalised. The documents will be workshopped with Council prior to formal adoption. The RMMP and WUL provide a framework for sustainable river management, erosion control, and water resource protection, ensuring compliance with environmental legislation and supporting local socio-economic activities dependent on healthy rivers. The municipality continuously facilitates environmental awareness and educational programs in collaboration with Cape Nature, the Breede-Olifants Catchment Management Agency, and SANBI in the Witzenberg area.

Climate Change

The municipal climate change response has been identified in the National Climate Change response plan (NCCRP) for inclusion into IDP planning (DEA, 2010). Municipalities, especially, play a vital role in addressing the country's social, economic and environmental needs. Local government is tasked with the provision of services in a sustainable and equitable manner

which includes climate change resilience, the facilitation of socio and economic development and the promotion of a safe and healthy environment for all. Climate change and climate variability already have a direct impact on the ability of municipalities to meet these objectives. Services that have a great impact on climate change within the WM is the Energy/Electricity, Town planning, Stormwater and roads, water and sanitation, waste management, human settlements, fire and disaster management, Environment, Parks & Amenities. LED & SD. The vision for Sustainable Energy Use in the Western Cape is for the province to have a "secure supply of quality, reliable, clean and safe energy, which delivers social, economic and environmental benefits to the Province's citizens, while also addressing the climate change challenges facing the region and the eradication of energy poverty" (White Paper for Sustainable Energy Use in the Western Cape, 2010)

The White Paper for Sustainable Energy Use in the Western Cape (2010) sets targets in respect of sustainable energy use for the province. It stipulates that 15% of electricity consumed in the Western Cape Province is to be sourced from renewable energy sources by 2014 – this has been measured against the 2006 Provincial consumption. The policy framework recognizes that in order to fulfil international commitments to sustainable development and climate change, the use of renewable energy as a source of electricity is to be promoted

The Western Cape Climate Change Strategy (2008) identified a number of possible likely stress factors in the period 2030 – 2045 that could affect the province:

- An increase in the annual average temperature of at least 1 °C by 2050 (the Intergovernmental Panel on Climate Change (IPCC) Fourth Assessment Report released in February this year shows an expected increase of between 3 and 5 °C by 2100);
- Possible increase in the frequency and intensity of extreme events;

- An increase in conditions conducive to wildfires (higher temperatures and increased wind velocity);
- Reduced rainfall in the western parts of the Western Cape;
- Decreased water resources;
- Reduced soil moisture from an increase in temperature coupled with a decrease in average precipitation; and,
- Temperature impacts on crop activities – crop burn, drought, pests and microbes resulting in yield reductions, and loss of rural livelihoods. The goals and objectives of this strategy, with specific reference to energy is to reduce the Provincial carbon footprint by means of air quality management; household fuel replacement; cleaner fuels for transport; energy efficiency and renewable energy – maximizing benefits through stimulating and subsidizing innovation in clean and renewable technologies.

The Western Cape is particularly vulnerable to climate change and the hotter drier conditions predicted for the Western Cape could have far reaching impacts. The Witzenberg Municipality's local economy is driven by agriculture and there is concern about the negative impacts of climate change on the agricultural sector which will in turn impact on the local economy. Although there is day to day evidence of what may be climate change (fruit not ripening at the right time, increased activity of baboons in residential areas), it is difficult to predict how climate change will affect the Witzenberg municipal area and the Municipality needs to put climate change mitigation and adaption plans in place.

Compliance with Environmental Legislation within our own organisation is critical if we are to retain the functionality and resilience of the natural systems that support the town.

The Witzenberg municipality, in partnership with Democracy Works Foundation, conducted a comprehensive Climate Change Needs Assessment and developed a Climate Change

Response Plan. The Council adopted the comprehensive Climate Change Adaptation and Response Plan in the year 2024. This plan offers a thorough evaluation of the region's vulnerabilities to climate change and outlines strategic measures to mitigate and adapt to these impacts. The assessment identifies key areas of concern, including increased temperatures, altered precipitation patterns, and the heightened frequency and intensity of extreme weather events. The Climate Change Response Plan emphasizes the importance of building resilience in the community, protecting natural resources, and ensuring sustainable socio-economic development. Strategic measures include enhancing water conservation efforts, implementing green infrastructure projects, and raising public awareness about climate change. A crucial component of this plan is the implementation of measures to monitor and improve air quality within the Witzenberg area. The establishment of a steering committee from a cross sector of departments to address the relevant climate change issues is important. The appointment of a champion official to drive the climate change planning process will be vital. To strengthen climate adaptation and resilience, the Municipality is exploring external funding and strategic partnerships with government, development agencies, NGOs, and the private sector. These resources will support initiatives such as water conservation, ecological restoration, renewable energy, and disaster risk reduction, enhancing community resilience while reducing pressure on municipal budgets.

Air quality

Principal functions of municipalities as per National Framework for AQM:

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

The setting of municipal standards for emissions from point, non-point or mobile sources in respect of identified substances or mixtures of substances in ambient air, which through

ambient concentrations, bioaccumulation, deposition or in any other way present a threat to health, wellbeing or the environment in the municipality. Municipalities have to monitor ambient air quality and point, non-point and mobile source emissions. The second-generation Air Quality Management Plan has been reviewed and will undergo the public participation processes before being formally adopted by Council. The plan aims to guide municipal efforts in monitoring and controlling emissions, managing noise and offensive odors, and ensuring compliance with air quality standards, thereby protecting public health and supporting sustainable urban development.

Implementation of the plan has been constrained because the Air Quality Officer post has been vacant since May 2025, and the municipality has experienced difficulties in recruiting a suitable candidate. Air Quality have budgetary implications as air emission monitoring appliances in this field is expensive and needs to be budgeted for.

Work on the Air Quality By-law for the Municipality has been completed and needs to be approved by Council. The municipality is also in need of audio measuring equipment for the control of noise in its jurisdiction in terms of the Western Cape Noise Control Regulations PN200/2013. Monitoring of compliance in respect of offensive odors caused by any activity is essential for the compilation of an atmospheric impact report. An Emissions Inventory will form part of the reviewed Air Quality Management Plan.

Wellbeing of communities

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

equipment to combat offences in this regard sufficiently and thereby secure the wellbeing and safety of all inhabitants.

Roaming animals (livestock and wild 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 23 animal monitors in Ceres, Nduli, Tulbagh, PA Hamlet and Wolseley which brought some relief to a certain extent in combatting the problems. Witzenberg Municipality comprises of several informal settlements all of which are spread across the municipal area. Various concerns have been raised relating to animals and their presence within communities These problems varies from lack of land for grazing, keeping of too many animals by emerging farmers, ability to feed their animals and the lack of supervising their animals.

Farm animals are a regular feature in most informal settlements. In most cases, owners either allow them to graze in grassy areas or cut grass to feed for their animals. Further problems of roaming animals occur after working hours when these animals go into the residential areas, entering private properties, destroying people's gardens and also creates unsafe situations for residents and vehicles. However, some animals such as cows, goats and pigs often roam freely between residential structures. This situation creates a number of risks for both human and animal health.

To address issues related to roaming animals and animal welfare, the municipality will establish an animal pound in Tulbagh. The animal pound will be equipped with adequate shelter, food, water, and medical care for the animals housed there. Designated areas will be established for different types of animals to minimize stress and potential conflicts. The municipality will collaborate with local animal welfare organizations and veterinary

services to enhance the care provided at the pound.

Human–Wildlife Conflict

The municipality experiences ongoing human–wildlife conflict, particularly baboons entering urban areas from the Ceres Mountain Fynbos Nature Reserve. The Municipality employs seven baboon monitors to reduce incidents and works closely with CapeNature to implement humane and sustainable management strategies.

There is a need for strengthened long-term wildlife management planning, improved public awareness, enhanced intergovernmental coordination, and sustainable funding. The Municipality is exploring external funding and partnerships with non-profit and non-governmental organisations to support effective wild animal management and ensure community safety.

Parks and Urban Greening Program

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

Vision

The vision is to establish urban forest that provides maximum benefit while sustaining a healthy, vital canopy over the residential and

governmental zones and coexisting and adapting to the expanding development of the central business district.

Goal of The UFMP Include:

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

Outcome: Passionate, knowledgeable staff, landowners and residents.

Strategic Plan

STRATEGIC GOALS, OBJECTIVES, ACTIONS

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

STRATEGIC GOALS, OBJECTIVES, ACTIONS

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

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

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

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

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

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

SG4: Secure Resources

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

SG5: Stakeholder Engagements and Awareness campaigns

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

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

Draft Document

Key Performance Area 4:

SOCIO-ECONOMIC SUPPORT SERVICES

OBJECTIVE 4.1:

SUPPORT THE POOR AND VULNERABLE THROUGH PROGRAMMES AND POLICY

OBJECTIVE 4.2:

CREATE AN ENABLING ENVIRONMENT TO SUPPORT LOCAL ECONOMY



Witzenberg Day for the Aged

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.

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

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

Violence (GBV) in building sustainable communities:

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

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

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

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

- Youth programmes with the focus on building physically, emotionally and spiritually healthy citizens who can contribute meaningfully to the community in a socio-economic context by means of nation-building programmes
- Facilitate the formation of Youth forums in all 5 towns, in order to mobilise youth to engage & plan with the Municipality in regards to youth programmes for targeted, sustainable impact
- Establishing partnerships with private, public and government sector to strengthen youth initiatives for bigger, collaborative impact
- Identifying youth recreational infrastructure needs and funding opportunities for implementation
- Capacity building in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer initiatives.
- Greater awareness of youth at risk, teenage pregnancy, HIV/Aids, substance abuse, the risks of gang involvement, etc.
- Getting youth involved in public participation processes
- Creating platforms for youth to engage around topical issues that affect them, so that they can take ownership and advocate for change, where necessary.
- Putting practical monitoring and evaluation mechanisms in place to ensure that programmes and interventions are relevant and that those doing youth work are held accountable.
- Innovative IT development solutions to facilitate access.
- Creating linkages between corporate entities and assessed youth with a view to possible permanent employment.
- Creating platforms and opportunities for the youth to grow in various art forms such as dancing, drama and craft skills
- Linking the youth with skills training opportunities such as artisan related training

- Conducting youth dialogue with vulnerable youth about social challenges and inspiring them
- Creating opportunities for youth to showcase their arts and crafts talents
-

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Witzenberg. The substance abuse programme focuses on prevention, intervention, suppression and coordination services with other spheres of government. It also includes tackling the root cause of drug abuse and social dialogue regarding the impact that it has on society. The Municipality will also facilitate the establishment of a Local Drug Action Committee (LDAC). The LDAC will aim to bring stakeholders together to identify, plan and implement action plans that have sustainable outcomes in regards to drug abuse.

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

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

People living with disabilities programme recognises the various challenges experienced by people with disabilities. Witzenberg focuses on awareness-raising initiatives concerning disability in order to break down the barriers and promote and foster social integration and opportunities for persons with disabilities. The programme interventions are aimed at empowering and promoting a fully inclusive society for persons with disabilities. Support to caregivers and parents of disabled children is another goal of this programme. Life skills, hand skills and social skills are some of the main areas of intervention for youth who are differently disabled. Disability access discussions will also be facilitated for municipal buildings and then also with the private sector. The Municipality plan to facilitate the formation of a persons with disability forum that will aim to create platform for multi-sectoral collaboration.

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

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

The **Protection of vulnerable children programme** is focused on coordinating services of all NGOs/FBOs and government departments in

the field of working with children and their families.

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

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

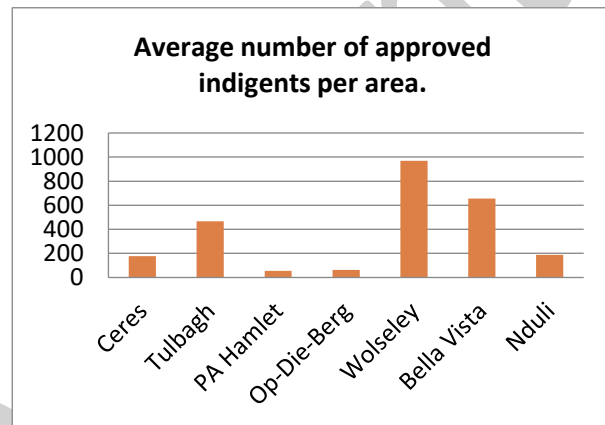
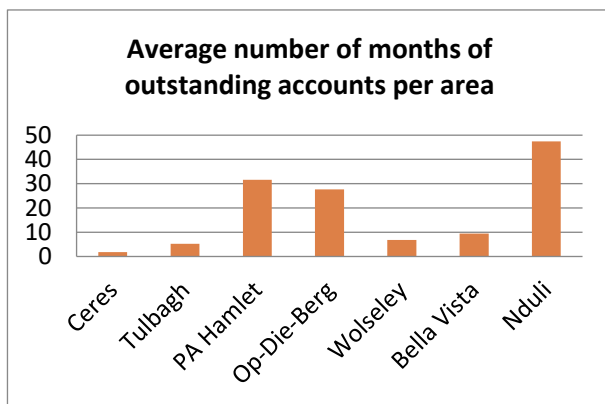
Furthermore, discussions must occur between the various education roleplayers regarding the need for more Model C schools on primary and secondary level.

▪ **PROGRAMME 4.1 (B): INDIGENT SUPPORT**

Witzenberg supports the poor through its Indigent Policy and subsidises municipal services to approved households with an income of R3 000 or less per month or R5 000 or less. The total subsidy value per month is approximately R1, 8m. The outstanding debt of indigents of around R20m remains a challenge as no credit

control procedures are currently implemented against indigents.

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



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

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

Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more opportunities to access housing in an incremental, more rapid and more integrated, sustainable manner. Key elements for successful urban restructuring include higher-density housing developments in well-located areas, major improvements in public transport to link fragmented places, and higher employment levels in townships and informal settlements.

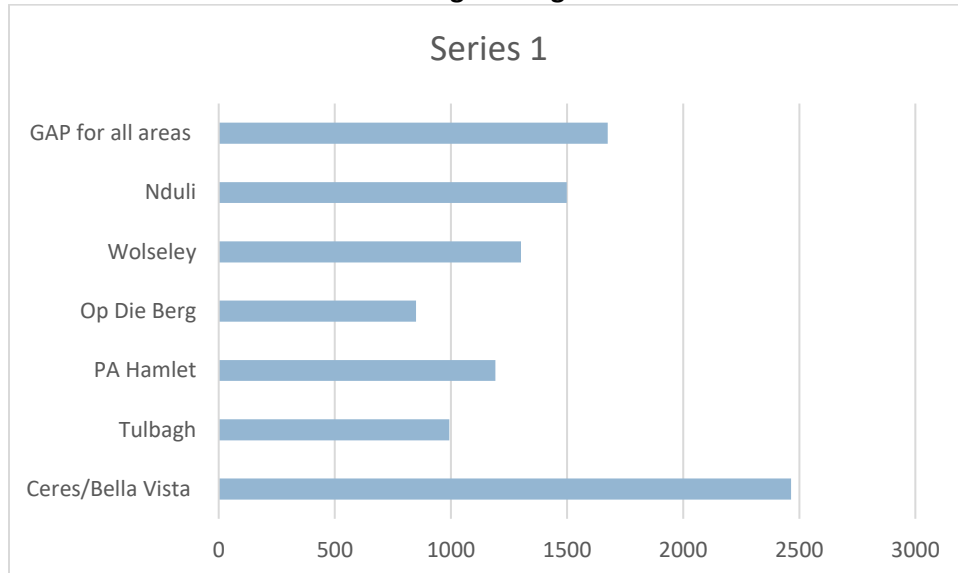


The table below gives an indication of the number of people on the municipals housing waiting list. Although the statistics includes farm residents and people from informal settlements, it is expected that the need might be much higher. The total of people on the waiting list amounts to approximately 8 300 with the agricultural sector indicating that the need of farm dwellers to obtain

houses could also amount to approximately 9 000. There are approximately 17 000 residential consumers that receives services from the municipality and if the need indicated are to be accommodated all towns in the Witzenberg will

have to be doubled. Currently the existing resources and infrastructure are not available to accommodate such a growth and it is not expected that it would be able in the near to medium future.

Housing Waiting List



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

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

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

Dependant on the allocation of funding from Provincial Government.

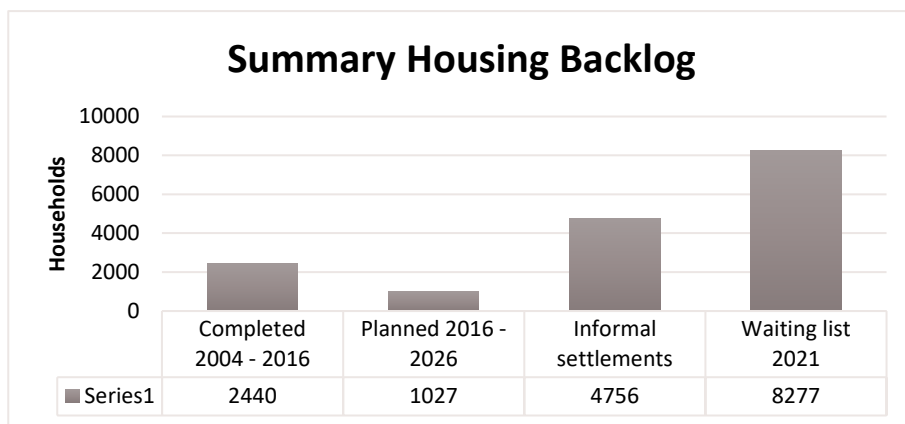
Gap (affordable) housing

The term 'gap housing' refers to houses that are provided to households earning between R3 501

and R22 000 per month, who are not provided for by the private sector or the state. The number of

people seeking homes in the R150 000 to R350 000 price range has been growing steadily in the past years. The municipality recognises the critical importance of supplying houses within this price range for the proper functioning of the overall residential housing market. In this spirit, Witzenberg has undertaken the sale of serviced

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



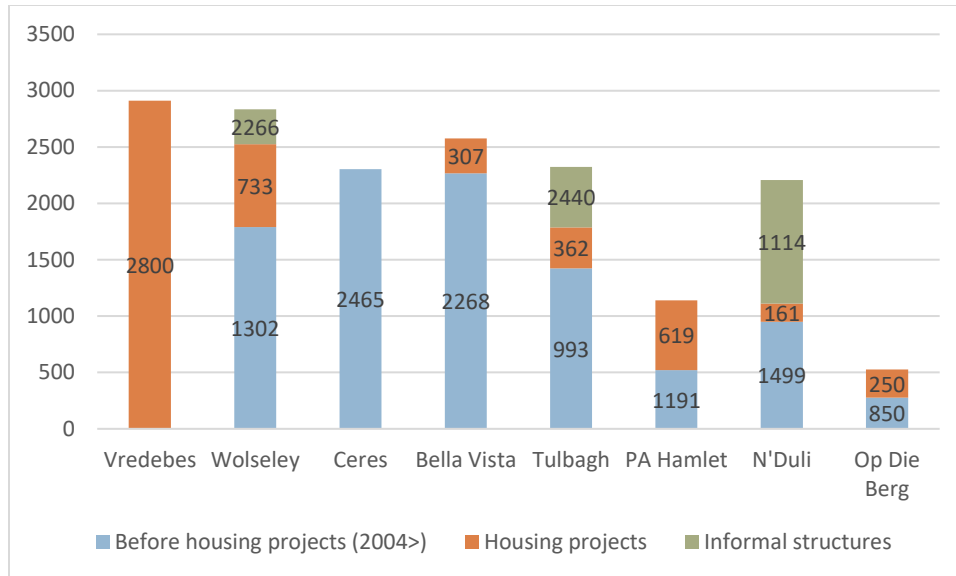
Resources and bulk infrastructure remains a major challenge in achieving planned targets. Witzenberg is in process of implementing the Bella Vista (307 units) and Vredebes (2 800 units) housing projects. Both these projects require significant bulk infrastructure upgrades. The Bella Vista project were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

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

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

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

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



Rental stock disposal programme

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

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

PROGRAMME 4.1 (D): JOB CREATION

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

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

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

▪ PROGRAMME 4.2 (A): LOCAL ECONOMIC DEVELOPMENT

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

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

The Witzenberg Local Economic Development Strategy has been adopted by Council in 2025.. The implementation aim to be transversal across Municipal Departments and is aligned with District and National LED priorities. The strategy will be measured on an annual basis according to short, medium and long-term targets.

The LED Strategy will focus on:

- Sustainable implementation, focusing on projects that has the potential for greater collaborative and long lasting impact. Project design will aim to be informed by entrepreneurial need, statistics, research and changing economic patterns
- Regular consultation with SMME's in order to identify needs, provide information, create opportunities for networking and to build a strong partnerships to stimulate the local economy on a micro and macro level

- Obtaining feedback from SMME's in order to determine the perception of initiatives and whether it address the needs or opportunity
- Being on par with the ever-changing micro and macro-economic landscape
- Alignment with all spheres of Government's (District, Provincial, National) LED policies and priorities
- Evaluation of implementation to assess the impact of initiatives and to improve future interventions
- Transversal approach to be followed regarding implementation. LED initiatives are to be implemented by various Municipal Departments in collaboration with business, civil society and Government Institutions.
- Flagship projects will be introduced and build upon, in order to maximise collaborative impact

The LED Strategy has 4 goals, namely:

- Goal 1: Facilitating the growth of SMMEs
The identified programmes are:
 - Growing SMME capacity through programmes
 - Support SMME businesses through linking with opportunities

- To provide SMME opportunities in new developments
- Goal 2: Creating an enabling environment to attract new businesses and for businesses to prosper

The identified programmes are:

- To make suitable municipal land available for development
- Maintain & improve governance to ensure effective responsible investment support
- Attract new business through investor friendly policies & marketing
- Municipal Procurement interventions
- Stakeholder management
- Skills development
- Goal 3: Supporting the informal sector

The identified programmes are:

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.

- To provide sufficient, well located serviced stands & stalls
- To implement & regulate informal traders through policies & bylaws
- Pursue innovative opportunities for informal traders

- Goal 4: Support and retain existing business

The identified programmes are:

- Retain existing business through competitive tariffs, sustainable service delivery
- Support Tourism in Witzenberg as a growing economy

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.

- Ensuring that tourism development remains on trend.
- Promotion and development of Accessible Tourism.
- To enlist new members and plan for the growth of both operations and market.

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

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

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

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

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

Tourism bureaus for Wolseley, Ceres and Tulbagh also created their own brochures with niche marketing of their sectors in conjunction with

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

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

Ceres Business Initiative

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

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

CBI has initiated several opportunities for small and upcoming entrepreneurs with support from 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.



INTERNAL MONITORING AND REPORTING

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

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

5 MANAGEMENT AND GOVERNANCE

A. COUNCIL STRUCTURE



WITZENBERG MUNICIPAL COUNCIL - 2026



MAYORAL COMMITTEE



Cllr Jacob Roodi
MPAC Chairperson,
PR (WFP)



Alderman Ronald Visagie
Mayco: LED & Tourism
WARD 4 (DA)



Cllr John Fredericks
Mayco: Corporate &
Financial Services
PR (VF+)



Alderman Hendrik Smit
Mayco: Technical Services
WARD 5 (DA)



Alderman Karriem Adams
Mayco: Housing Matters
WARD 6 (DA)



Cllr Jonathan Nel
Executive Deputy Mayor &
Mayco: Community Development
PR (ICOSA)



Cllr Trevor Abrahams
Executive Mayor
(DA)



Alderlady Elizabeth Sidego
Speaker of Council
WARD 11 (DA)

WARD COUNCILLORS



Cllr Khanyiso Yisa
WARD 12 (ANC)



Cllr Sophia de Bruin
WARD 10 (DA)



Cllr Mxolisi Nkaba
WARD 9 (ANC)



Cllr Gavin Franse
WARD 8 (DA)



Cllr Jacob Zalie
WARD 7 (ANC)



Cllr Patric Daniels
WARD 2 (DA)



Alderman Dirk Swart
WARD 3 (DA)



Cllr Andile Gili
WARD 1 (ANC)

PR COUNCILLORS



Cllr Noluthando Nqecina
PR (ANC)



Cllr Nonzame Phisoane
PR (ANC)



Cllr Katriena Robyn
PR (GOOD)



Cllr Isak Swartz
PR (EFF)



Cllr Johnnerey Mouton
PR (ANC)



Cllr Gerrit Laban
PR (MA)



Cllr Warwick Alexander
PR (PA)

B. AUDIT COMMITTEE

Members of the Performance, Risk and Audit Committee	
Mr Jacobus J Swarts (Chairperson) 6 Bass Street, Soneike KUILSRIVER Cell:(078) 719-6927 E-mail: jacobus.swarts@enslins.co.za	Ms Jacqueline Lapoorta 17 Driebergen Street, Highbury KUILSRIVER Cell:(065) 904-7757 E-mail: jacquilap@gmail.com
Adv. N Hendricks 8 Constitution Street CALEDON Cell: (073) 309-9901 E-mail: nino.hendricks@nlha.co.za	

C. ESTABLISHMENT OF WARD COMMITTEES

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

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

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

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

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

D. MACRO MANAGEMENT



Monwabisi Mpeluza

Director: Corporate Services

Email: monwabisi@witzenberg.gov.za



David Nasson

Municipal Manager

Email: david@witzenberg.gov.za



Jaco Steyn

Director: Technical Services

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Cobus Kritzinger

Director: Finance

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Seon Swartz

Director: Community Services

Email: seon@witzenberg.gov.za

6 STRATEGIC FINANCIAL OUTLOOK

To be updated with
the tabling of the
Budget

A. EXECUTIVE SUMMARY

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

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

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

These factors may jeopardize South Africa's prudent macroeconomic and fiscal policies, which include inflation targeting and a flexible

exchange rate, the local economy's ability to adjust to global volatility and the stable investment platform.

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

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

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

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

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

based on economist polls conducted in February 2023.

B. FINANCIAL STRATEGIC APPROACH

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

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

C. FINANCIAL MODELLING AND KEY PLANNING DRIVERS

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

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

D. ECONOMIC OUTLOOK/EXTERNAL FACTORS

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

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

E. NATIONAL AND PROVINCIAL INFLUENCES

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

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

F. EXPENDITURE ANALYSIS – A THREE-YEAR PREVIEW

I. GENERAL INFLATION OUTLOOK AND ITS IMPACT ON MUNICIPAL ACTIVITIES

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

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

II. INTEREST RATES FOR BORROWING AND INVESTMENT OF FUNDS

Changes in interest rates will not affect the budget over the medium term as the interest rates on most of the existing loans are fixed. The interest and redemption expenses will decrease as loans are being redeemed.

III. COLLECTION RATE FOR REVENUE SERVICES

The collection rate for revenue service will be under more pressure due to the weak economic outlook. Prepaid water meters will be installed to reduce the provision for impairment of water debtors.

IV. SALARY, WAGES AND RELATED STAFF EXPENSES

The increase in employee-related costs is expected to be more than the inflation forecast as per collective agreement. The 2,5% notch increase will increase the employee-related costs even further. The job descriptions of all employees are in the process of being re-evaluated – the outcome of the evaluations is still unknown but it is expected that the salaries of some employees will increase.

V. REPAIRS AND MAINTENANCE

Higher-than-inflation repairs and maintenance provision is made in the budget to attain nationally benchmarked levels, thereby ensuring and enhancing the preservation of Witzenberg Municipality assets.

VI. DEPRECIATION

Depreciation charges will increase on an annual basis due to new assets being added to the asset register through the capital budget.

G. REVENUE ANALYSIS – A THREE-YEAR PREVIEW

I. GROWTH OR DECLINE IN MUNICIPAL TAX BASE

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

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

II. MAJOR TARIFFS AND CHARGES: ECONOMIC AND TRADING SERVICES

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

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

III. PROPERTY RATES

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

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

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

I. 2022 DORA

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

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

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

The Regional Bulk Infrastructure Grant is earmarked for Bulk Water Storage for the Tulbagh area.

II. MAJOR PARAMETERS

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

Description	Budget year 2023/2024	Budget year +1 2024/2025	Budget year +2 2025/2026
CPI	5.3%	4.9%	4.7%
Collection rate	92%	92%	92%
Tariff Increases:			
Rates	6%	6%	6%
Electricity - Residential	20.7%	15.7%	17.7%
Electricity - Business	20.7%	15.7%	17.7%
Water consumption - Residential	6%	6%	6%
Water consumption - Business	6%	6%	6%
Sewerage	6%	6%	6%
Refuse removal	6%	6%	6%
Equitable share allocation	R 136 mil	R 149 mil	R 166 mil
Total grant allocations	R 211 mil	R 194 mil	R 215 mil

To be updated with the tabling of the Budget

I. CAPITAL INVESTMENT FRAMEWORK

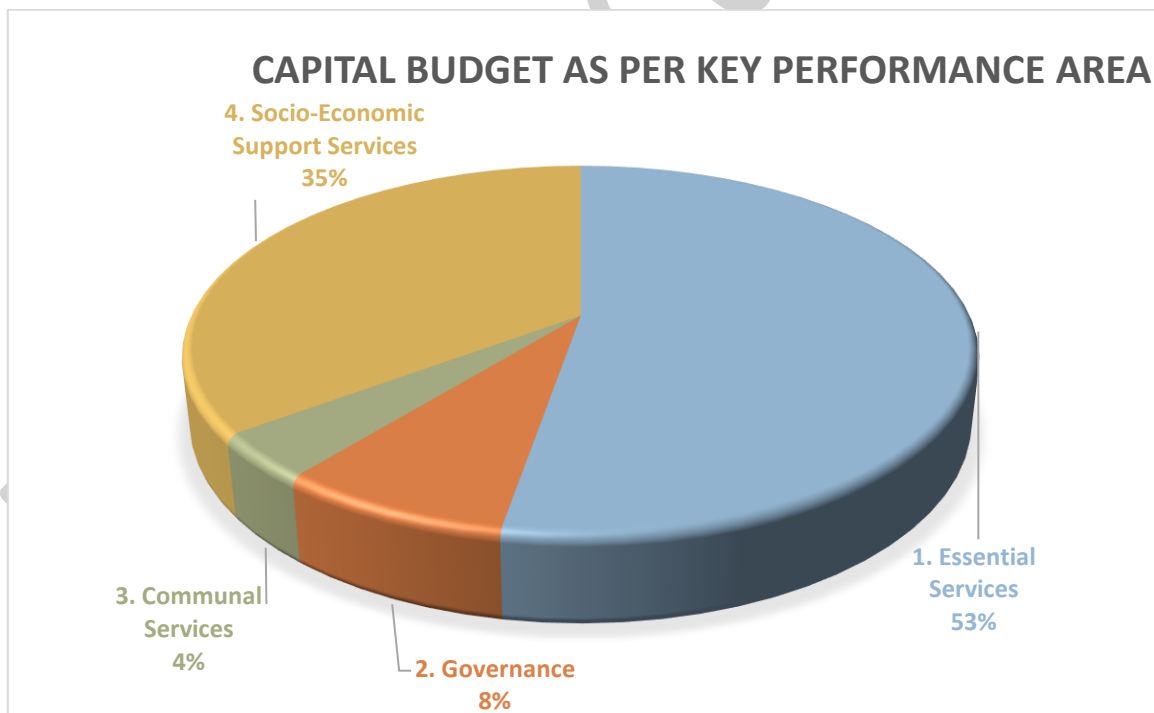
The past couple of financial years, capital investment was dominated by bulk infrastructure projects linked to especially the Vredebes subsidized housing project. Most of the required bulk infrastructure has been completed and construction of houses and servicing of sites has commenced. No top structures 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 commence by 2030. With regards to housing, 520 sites at Vredebes were completed with the purpose to accommodate the informal settlement at Nduli which should be upgraded the year after. Major projects mainly include the construction of a storage dam in Tulbagh that will be phased over 2 years, and

other network upgrading for water/sanitation and electricity services.

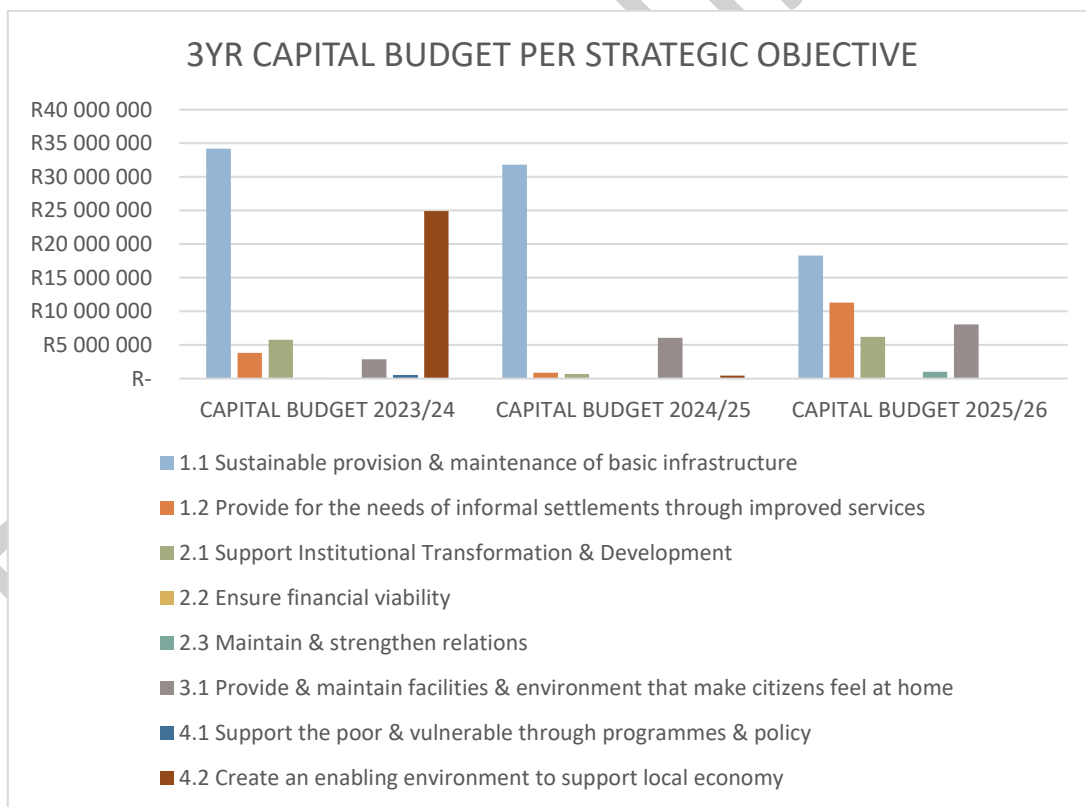
The construction of a new Material Recovery Facility where solid waste will be recycled was completed in 2022 followed by the construction of drop-off points and transfer stations in various towns. The upgrading of the Van Breda Bridge in Ceres has commenced and is expected to be completed by 2023/24.

In terms of the Witzenberg Strategic Map, the bulk of the funding is allocated to the key performance area of Essential Services with the strategic objectives related to the provision of services receiving most of the capital funding as indicated in the graphs below.

NOTE: PLEASE REFER TO APPROVED BUDGET AND ADJUSTED BUDGET FOR UPDATED FIGURES IN TABLES BELOW.



KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	CAPITAL BUDGET 2023/24	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26
1. Essential Services	1.1 Sustainable provision & maintenance of basic infrastructure	R 35 279 566	R 31 814 783	R 18 324 783
	1.2 Provide for the needs of informal settlements through improved services	R 3 827 491	R 869 565	R 11 304 348
2. Governance	2.1 Support Institutional Transformation & Development	R 5 756 522	R 690 000	R 6 200 000
	2.2 Ensure financial viability	R 130 000	R 30 000	
	2.3 Maintain & strengthen relations	R -	R 20 000	R 1 000 000
3. Communal Services	3.1 Provide & maintain facilities & environment that make citizens feel at home	R 2 857 783	R 6 066 522	R 8 043 043
4. Socio-Economic Support Services	4.1 Support the poor & vulnerable through programmes & policy	R 500 000	R -	
	4.2 Create an enabling environment to support local economy	R 24 913 043	R 450 000	
Total		R 73 264 405	R 39 940 869	R 44 872 174



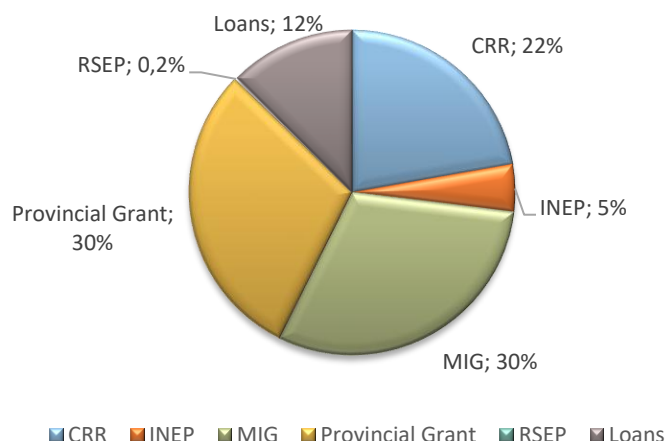
Funding Sources

The Capital Budget is funded by the following sources:

Funding Source Name		Institution	Purpose
Capital Replacement Reserve	CRR	Municipality	Mainly upgrading and equipment
Integrated Housing and Human Settlements Development Grant	IHSDG	Dept. of Human Settlements	Capital funding for internal social housing developments' infrastructure networks as well as related bulk infrastructure. <i>Funding for top structures (houses) is included in the operational budget.</i>
Municipal Infrastructure Grant	MIG	Dept. of Cooperative Governance	Infrastructure that supports the poor, mainly bulk infrastructure related to social housing projects.
Regional Bulk Infrastructure Grant	RBIG	Dept. of Water Affairs	Bulk water and sanitation related projects.
Integrated National Electrification Programme	INEP	Dept. of Energy	Electrical networks for social housing projects.
Regional Socio-Economic Programme	RSEP	Provincial Government	Socio-economic upgrading – non-motorised transport – walkways.
Twinning agreement with Essen, Belgium	Belgium	Belgium Federal Government	Support in implementation of Waste Management Strategy
CWDM	District	Cape Winelands District Municipality	Identified projects. Non-motorised Transport such as walkways & pavements
Provincial Government	Prov Grant	Western Cape Provincial Government	Various Grant related to upgrading of main roads (bridges), fire fighting vehicles, libraries
Water Services Improvement Grant	WSIG	Department of Water and Sanitation	Upgrade to Waste Water Treatment Works
Loans	Loans	Financial Institution	Landfill Site Fencing & Transfer/Drop-off Facilities

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

2023/24 FUNDING SOURCES



To be updated with the tabling of the Budget

Detailed long term 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: infrastructure

1.1 Sustainable provision and maintenance of basic

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Electricity Adminis	MV Substation Equipment	CRR	All		1 500 000		1 500 000
Electricity Adminis	Upgrade on electrical network renewable	CRR	All	1 000 000			
Electricity Adminis	Upgrade of LV Network Cables	CRR	All		1 000 000		1 000 000
Electricity Adminis	MV Network Equipment	CRR	All	100 000	1 000 000		1 000 000
Electricity Adminis	Upgrade of MV Cables	CRR	All		600 000	1 500 000	1 500 000
Electricity Adminis	Tools & Equipment	CRR	All		150 000	250 000	200 000
Electricity Adminis	Electrical Network Refurbishment	CRR	All		1 500 000		
Electricity Streetlig	Upgrade of Streetlights	CRR	All		350 000	500 000	400 000
Roads	Network streets	CRR	All			2 500 000	
Roads	Rehabilitation - Streets Tulbagh	CRR	11			3 500 000	
Roads	Tools & Equipment	CRR	All		50 000		
Roads	NMT Sidewalks Ceres	CRR	3,5		500 000		
Roads	Tulbagh, Rossouwstr upgrade	MIG	11		107 177	9 074 783	
Roads	Tulbagh upgrade roads north of Steintal	MIG	11		8 260 870		
Roads	Tulbagh Taxi Rank (Ph1)	RSEP	11	173 913			
Roads	Road maintenance & upgrade	MIG	All				12 000 000
Roads	Upgrade pavements	CWDM	3,5	500 000			
Sewerage	Aerator replacement programme	CRR	All		500 000		700 000
Sewerage	Refurbishment WWTW	CRR	All		750 000		1 000 000
Sewerage	Sewer Pumps-replacement	CRR	All		250 000		500 000
Sewerage	Sewer Network Replacement	CRR	All	100 000	2 000 000		2 000 000
Sewerage	Security upgrades	CRR	All		300 000		116 000
Sewerage	Plant & Equipment	CRR	All				344 000

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Solid Waste Dispo	Transfer stations & related infrastructure	CRR	3				5 817 400
Solid Waste Dispo	Fencing Landfill site	Loan	4,10	3 000 000			
Solid Waste Remo	Drop-offs Transfer stations Tulb/PAH/BV	Loan	All	6 000 000			
Solid Waste Remo	Waste Management Vehicles	MIG	All	5 047 826			
Storm Water	Network - Storm Water Upgrading	CRR	All		450 000		
Water Distribution	Infrastructure Management System	CRR	All		200 000		
Water Distribution	Plant & Equipment	CRR	All		50 000		
Water Distribution	Security upgrades	CRR	All		450 000		
Water Distribution	Network- Water Pipes & Valve Replaceme	CRR	All	100 000	2 000 000		
Water Distribution	Grey Water System	CRR	All		500 000	1 000 000	
Water Distribution	Op-Die-Berg Reservoir	MIG	8	2 680 669			
Water Distribution	Tulbagh Reservoir	MIG	7,11	2 700 827	4 526 320		
Water Distribution	Tierhokskloof bulk pipeline	MIG	2,7	10 919 809			
Water Distribution	Tierhokskloof bulk pipeline (own contributi	CRR	2,7	2 956 522			
Water Distribution	Vredebes Bulk internal water pipeline	MIG	5		907 372		
Water Distribution	Nduli: Upgrade & replace water pipe line a	MIG	5		3 913 043		

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

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Electricity Adminis	Electrical Network Housing Project	INEP	All	3 391 304	869 565	869 565	
Roads	Vredebes Access Collector	CRR	5	436 187			
Sewerage	Tulbagh bulk sewer lowcost housing	MIG	7,11			10 434 783	

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Fire Fighting & Pr	Capex Fire Fighting Equipment	CRR	All		350 000	150 000	400 000
Fire Fighting & Pr	Rescue equipment	Prov Grant	All	856 522		350 000	
Administrative & C	Furniture & Equipment	CRR	All				
Administrative & Corporate Support		CRR	All			500 000	
Dir Comm	Office Equipment	CRR	All		30 000		
Dir Corp	Office Equipment	CRR	All		50 000	500 000	
Dir Tech	Office Equipment (Director)	CRR	All		30 000		
Information Techn	IT Equipment	CRR	All	50 000		650 000	215 000
Information Techn	IT Equipment	CRR	All			2 500 000	
Municipal Manage	Office Equipment	CRR	All		30 000		
Traffic	Security Cameras	Prov Grant	All				
Traffic	Vehicle Replacement Programme	CRR	All			500 000	240 000
Traffic	Test Centre Equipment	CRR	All	850 000			
Electricity Adminis	Fencing Tulbagh Deport	CRR		2 000 000			
Fleet Managerem	Vehicle Replacement Program	CRR	All	2 000 000		400 000	
Fleet Managerem	Vehicle Replacement Program	Belgium	All			300 000	
Fleet Managerem	Tools & Equipment	CRR	All				
Fleet Managerem	Workshop Building Upgrade	CRR	3			300 000	
Roads	Traffic Calming	CRR	All		200 000	50 000	

Strategic Objective:**2.2 Financial Stability**

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Dir Fin	Office Equipment	CRR	All		30 000		
Finance	Furniture & equipment	Equitable Share	All				40 000
Finance	Furniture & equipment	CRR	All	100 000			711 157
Finance	Furniture & equipment	CRR	All	30 000			50 000
Finance	IT Equipment	Grant	All				75 000

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

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Communication	Access Control - Furniture and Equipment	CRR	All			1 000 000	
Communication	Signage & Billboards	CRR	All				
Communication	Camera equipment	CRR	All		20 000		

KEY PERFORMANCE AREA:**3. COMMUNAL SERVICES****Strategic Objective:****3.1 Provide and Maintain Facilities and Environment that make citizens feel at home**

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Cemeteries	Expanding of Cemetery	CRR	All		300 000		
Cemeteries	New regional cemetery	MIG	All		4 956 522		
Community Parks	Chainsaws	CRR	All		90 000		100 000
Community Parks	Brushcutters	CRR	All		120 000		120 000
Community Parks	Irrigation equipment for parks	CRR	All			500 000	
Community Parks	Truck 1.3 ton	CRR	All			1 350 000	
Community Parks	Landscaping of parks	CRR	All		300 000	500 000	
Community Parks	Parks equipment	CRR	All			600 000	
Libraries	Library Nduli	CRR	1,12	2 000 000			
Swimming Pools	Swimming Pool Nduli	CRR	1,12			30 000	
Sport Grounds & Facilities	Ablution facilities at Hamlet (Breestr) sport	RSEP	4,10				695 652
Sport Grounds & Facilities	Containers 3x3m	CRR	All		100 000	500 000	
Sport Grounds & Facilities	Ceres upgrade Of Leyell Str Sport Facilitie	MIG	3	434 783			
Sport Grounds & Facilities	Vredebes sportsgrounds	MIG	5				15 000 000
Sport Grounds & Facilities	Tulbagh sports facilities upgrade	MIG	7,11			3 913 043	
Sport Grounds & Facilities	Sportsground development	CRR	All			400 000	600 000
Sport Grounds & Facilities	Resurface netball courts	CRR	All		200 000	250 000	
Sport Grounds & Facilities	Upgrade Sportsgrounds	Prov Grant	4	423 000			

KEY PERFORMANCE AREA:**4. SOCIO-ECONOMIC SUPPORT SERVICES****Strategic Objective: 4.1 Support the poor and vulnerable through programmes and policies**

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
Housing	Fencing of Trichardtstr Flats	CRR	3	500 000			

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

Department	Description	Funding Source	Ward	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026	Budget 2026_2027
LED	Upgrade of Busy Bee building Tulbagh	CRR	7,11	300 000			
LED	Market shelter Wolseley	CWDM	2,7	100 000			
Resorts	Chalet Furniture	CRR	3		450 000		
Roads	Upgrade Van Breda Bridge	Prov Grant	3,5	20 113 043			
Roads	Upgrade Van Breda bridge (own contribut	CRR	3,5	4 400 000			

National and Provincial Allocations

Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29

Witzenberg: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Witzenberg	Equitable Share	166475	176156	178631
National	Cooperative Governance	Witzenberg	Municipal Infrastructure Grant	27062	29675	30506
National	Electricity and Energy	Witzenberg	Integrated National Electrification Programme (Municipal) Grant	3000	4624	652
National	Public works and Infrastructure	Witzenberg	Expanded Public Works Programme Integrated Grant for Municipalities	1976	0	0
National	National Treasury	Witzenberg	Local Government Financial Management Grant	1800	1900	2000
WCG	Local Government	Witzenberg	Municipal Water Resilience Grant	415	0	0
National	Electricity and Energy	Witzenberg	Integrated National Electrification Programme (Eskom) Grant	284	1854	12238
WCG	Local Government	Witzenberg	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	150	0	0
WCG	Local Government	Witzenberg	Community Development Worker Operational Support Grant	137	137	137
National	Water and Sanitation	Witzenberg	Water Services Infrastructure Grant	0	17000	10000
Total				201299	231346	234164

Provincial Investment

Below is a table - Summary of Planned and Funded Provincial Investment in the Witzenberg Municipality for the MTEF period 2023/24 – 2025/26.

Follow up with Province

Sector	No of Projects	Value of Infrastructure Projects & Programmes (R'000)						Total (R'000)
		Infrastructure Transfers - Capital	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
DEA&DP (Cape Nature)	2	0	0	0	0	0	7 000	7 000
Education	1	0	0	35 000	0	0	0	35 000
Health	8	0	0	241	13 800	51 472	271	65 784
Human Settlements	4	13 264	0	0	0	0	0	13 264
Transport & Public Works	4	0	242 745	0	0	468 000	0	710 745
Grand Total	19	13 264	242 745	35 241	13 800	519 472	7 271	831 793

Summary: Infrastructure Projects in Witzenberg Municipality Source: Western Cape Government:

List of Provincial Infrastructure Investment Projects in the Witzenberg Municipality for the MTEF
period 2023/24 – 2025/26

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
DEA&DP (Cape Nature)	Upgrading and Additions	Equitable Share	Wolkekloof-Management facilities	217710	Stage 1: Initiation/ Pre-feasibility	Individual Project	2 000 000	0	0	2 000 000
DEA&DP (Cape Nature)	Upgrading and Additions	Equitable Share	Wolkekloof-Tiger flats	217702	Stage 1: Initiation/ Pre-feasibility	Individual Project	5 000 000	0	0	5 000 000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Waveren SS	4171	Stage 5: Works	Individual Project	35 000 000	0	0	35 000 000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Wolseley - Wolseley Clinic - Replacement	17012	Stage 7: Close out	Individual Project	241 000	0	0	241 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	51169	Stage 3: Design Development	Individual Project	426 000	4 285 000	6 761 000	11 472 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Ceres - Ceres CDC - Rehabilitation of acquired building	213624	Stage 2: Concept/ Feasibility	Individual Project	36 000 000	4 000 000	0	40 000 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Ceres - Ceres Hospital - New Acute Psychiatric Ward	51070	Stage 6: Handover	Individual Project	164 000	97 000	0	261 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Ceres - Nduli Clinic - Upgrade and Additions (Alpha)	213666	Not Applicable	Individual Project	0	0	10 000	10 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	184445	Not Applicable	Individual Project	0	950 000	1 425 000	2 375 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	196126	Not Applicable	Individual Project	475 000	950 000	0	1 425 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Ceres - Ceres CDC - HT - Rehabilitation of acquired building	215160	Not Applicable	Individual Project	950 000	7 600 000	1 450 000	10 000 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Witzenberg: Tulbagh (500) UISP	64940	Packaged Programme	Packaged with Sub-Contracts	0	884 000	0	884 000

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Ceres Vredebes Phase H (529) Basic Services ESS UISP	200281	Stage 3: Design Development	Individual Project	5 600 000	0	0	5 600 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	ISSP Ceres Nduli Infills ESS (188 sites) UISP	200515	Stage 3: Design Development	Individual Project	0	0	5 280 000	5 280 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Tulbagh IBS - Chris Hani & Die Gaatjie (1000) UISP	200518	Stage 3: Design Development	Individual Project	0	1 500 000	0	1 500 000
Transport & Public Works	Maintenance and Repairs	Equitable Share	Routine Maintenance CW DM	51727	Packaged Programme	Packaged with Sub-Contracts	77 000 000	80 850 000	84 895 000	242 745 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	206158	Stage 2: Concept/ Feasibility	Individual Project	50 000 000	150 000 000	100 000 000	300 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	215120	Stage 4: Design Documentation	Individual Project	30 000 000	20 000 000	0	50 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	217939	Stage 4: Design Documentation	Individual Project	70 000 000	48 000 000	0	118 000 000
GRAND TOTAL							312 854 000	319 116 000	199 821 000	831 793 000

Follow up with Province

Map showing the spatial distribution of Provincial infrastructure investment projects in the Witzenberg Municipality for the MTEF period 2023/24 - 2025/26

Legend

Sector

- DCAS
- DEA&DP
- DoH
- DoHS
- DTPW
- WCED

Value of Investment (R'000)

- <1 - 10 000
- 10 001 - 30 000
- 30 001 - 55 000
- 55 001 - 90 000
- 90 001 - 150 000
- 150 001 - 300 000
- >300 000

WITZENBERG

PLANNED AND ESTIMATED EXPENDITURE FOR INFRASTRUCTURE PROJECTS (2023/24 - 2025/26)

Western Cape Government

Disaster Preparedness and Response Unit

Cape Winelands District: Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

2023/24 Budgeted Allocation by Municipality

Municipality	Allocation (%)
Drakenstein	39.78%
Stellenbosch	16.64%
Cape Winelands District	12.89%
Breede Valley	12.45%
Witzenberg	9.48%
Langeberg	8.76%

Spatial distribution of total budgeted allocations (National & Provincial) by Municipality for 2023/2

Witzenberg Municipality Draft Review Integrated Development Plan 2026-2027

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Witzenberg: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Witzenberg	Equitable Share	135729	149824	166319
National	Cooperative Governance	Witzenberg	Municipal Infrastructure Grant	26051	27072	28136
WCG	Department of Infrastructure	Witzenberg	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	23130	1375	1400
WCG	Cultural Affairs and Sport	Witzenberg	Library service: Replacement funding for most vulnerable B3 Municipalities	6406	6295	6571
WCG	Department of Infrastructure	Witzenberg	Title-Deeds Restoration	5600	2384	5280
National	Mineral Resources and Energy	Witzenberg	Integrated National Electrification Programme (Municipal) Grant	3900	1000	1000
National	Public works and Infrastructure	Witzenberg	Expanded Public Works Programme Integrated Grant for Municipalities	3439	0	0
WCG	Cultural Affairs and Sport	Witzenberg	Community library services grant	3367	3498	3655
National	National Treasury	Witzenberg	Local Government Financial Management Grant	1550	1550	1688
WCG	Local Government	Witzenberg	Fire Service Capacity Building Grant	985	0	0
WCG	Cultural Affairs and Sport	Witzenberg	Development of Sport and Recreation Facilities	423	0	0
WCG	Department of Infrastructure	Witzenberg	Municipal accreditation and capacity building grant	245	249	249
WCG	Department of Environmental Affairs & Development Planning	Witzenberg	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	200	0	0
WCG	Provincial Treasury	Witzenberg	Western Cape Financial Management Capability Grant	150	0	0
WCG	Local Government	Witzenberg	Community Development Worker Operational Support Grant	132	132	132
WCG	Local Government	Witzenberg	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	150	145
Total				211307	193529	214575

7 PERFORMANCE MONITORING AND EVALUATION

The Municipal Systems Act requires that the IDP be reviewed every five years in line with municipal elections, with an annual review of the budget and progress. A Performance Management Policy Framework has been approved by the 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 utilized.

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

Implementation of MFMA Circular 88 indicators is still in pilot phase and attached as annexure.

The tables below indicate the following (**Note: refer to approved SDBIP for final indicators & targets**):

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

A. STRATEGIC MAP

Update the
Map
Check
2025-26

<i>WITZENBERG MUNICIPALITY: STRATEGIC MAP</i>					
Vision	Mission	Municipal KPA		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> - Providing & 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

A. KEY PERFORMANCE INDICATORS: 5 YEAR SCORECARD

(Refer to 2023/24 SDBIP for Quarterly targets)

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
TecDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Technical Department	Technical	95%	98%	15%	40%	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	90%	95%	10%	40%	60%	95%	95%	96%	96%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
WS111 (Cr88)	Number of new sewer connections meeting minimum standards	Technical	New	10	2	4	6	10	10	12	12	14	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
WS2.11 (Cr88)	Number of new water connections meeting minimum standards	Technical	New	10	2	4	6	10	10	12	12	14	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand- <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
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.
EE1.11 (Cr88)	Number of dwellings provided with connections to mains electricity supply by the municipality	Technical	New	10	2	4	6	10	10	12	12	14	Number of residential supply points commissioned and energised by the municipality
FinInc28	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at period end.	Finance	13 465	13 465	13 465	13 465	13 465	13 465	13 500	13 550	13 570	13 590	The objective of the KPI is to report on the number of residential properties that have access to the service according to the number of properties billed for the service on the SAMRAS financial system Proxy measure for National Key Performance Indicator.
TecWat20	Percentage unaccounted water losses	Technical	14%	18%	18%	18%	18%	18%	17%	17%	16%	16%	Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under-registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
TecE37	Percentage unaccounted electricity losses.	Technical	10,7%	10,0%	11,0%	10,8%	10,5%	10,0%	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	0,6	No target					3	3	4	4	This indicator measures the kilometres of new roads constructed, roads upgraded & rehabilitated and resurfaced.

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

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

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
TecDv2	Number of subsidised serviced sites developed.	Technical	529	No target					130		50	50	A housing opportunity is incremental access to and/or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure. A serviced site is being defined as a demarcated site with access to water & sanitation services located adjacent to a road.
TecWat2	Percentage of households in demarcated informal areas with access to a water point (tap)	Technical	100%	95%	95%	95%	95%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a water point (tap). Access are being defined as households within 200m of a water point (tap). Certain taps may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecSan13	Percentage of households in demarcated informal areas with access to a communal toilet facility.	Technical	100%	95%	95%	95%	95%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a communal toilet facility. Access are being defined as households within 200m of a communal toilet facility. Certain toilets may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecRef1	Percentage of households in demarcated informal areas with access to a periodic solid waste removal or a skip for household waste.	Technical	100%	95%	95%	95%	95%	95%	97%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a periodic solid waste removal or a skip for household waste. Access are being defined as households within 200m 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.

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
CorpHR13	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	93%	96%	10%	35%	60%	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 Government's 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 of participative structures.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
MMIDP9	Number of IDP community engagements held.	Municipal Manager	Changed	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	12	12	3	6	9	12	12	12	12	12	Number of Inter-Governmental meetings attended.

Strategic Objective: 2.2 Ensure Financial Stability

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
FinFAdm10	Financial viability expressed as Debt-Coverage ratio	Finance	431	350	350	350	350	350	350	350	350	350	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue excluding grants number of times. Proxy for National KPI.
FinFAdm9	Financial viability expressed as Cost-Coverage ratio	Finance	3,22	2,8	2,8	2,8	2,8	2,8	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	69%	60%	60%	60%	60%	60%	60%	60%	60%	60%	This 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.
FinInc15	Percentage revenue collection	Finance	91%	93%	93%	93%	93%	93%	94%	94%	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	101%	98%	15%	40%	75%	98%	99%	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	86%	95%	10%	40%	60%	95%	95%	96%	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 only identified at the year end.

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
ComAm34	Analysis report on customer satisfaction questionnaires on community facilities.	Community	1	1 Report				1 Report	1 Report	1 Report	1 Report	1 Report	This indicator measures the submission of an analysis report on a customer satisfaction questionnaire on community perception and satisfaction in respect of the access to and maintenance of certain community facilities. Result of completed questionnaires available at Community Halls and other identified facilities.
ComDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Community Department.	Community	81%	98%	15%	40%	75%	98%	99%	99%	99%	99%	Percentage reflecting year to date spend / preventative- & corrective planned maintenance budget votes for the Community Department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
ComDir2	Percentage expenditure on Capital Budget by Community Directorate	Community	85%	95%	10%	40%	60%	95%	95%	96%	96%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

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

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
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.
LED3.11	Average time taken to finalise business licence applications	Community	New	5 days	2	3	4	5	5	5	5	5	The indicator measures the average number of working days a business owner can expect to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses registering to operate and do business within the municipal area. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is considered finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.

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

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2021/22	Target 2023/24	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Definitions
ComSoc1	Number of account holders subsidised through the municipality's Indigent Policy	Community	2867	4500	4500	4500	4500	4500	4400	4300	4300	4300	Refers to the number of account holders subsidised through the municipality's Indigent Policy as at the end of reporting period.
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Finance	New	5.0%	1.0%	2.0%	3.0%	5.0%	5.0%	5.0%	4.5%	4.5%	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
LED121	Number of work opportunities created through Public Employment Programmes (incl. EPWP and other related employment programmes)	Community	401	400	100	200	300	400	405	410	410	410	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
ComSoc 42	Number of engagements with target groups with the implementation of social development programmes.	Community	27	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	No target	No Target					80	80	80	80	A housing opportunity is incremental access to and/or delivery of one of the following Housing products: Practically completed Subsidy Housing which provides a minimum 40m ² house.
ComHS15	Number of Rental Stock transferred	Community	35	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.

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8 LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

Operational Strategies and Sector Plans (See Annexures)

SECTOR PLAN	STATUS	ADOPTED DATE
INTEGRATED DEVELOPMENT PLAN 2022-2027	Adopted	May 2022
SPATIAL DEVELOPMENT FRAMEWORK	Adopted	May 2020
LOCAL ECONOMIC DEVELOPMENT PLAN	Adopted	In Process
FINANCIAL PLAN	Adopted	
DISASTER MANAGEMENT PLAN	Adopted	2021
WATER SERVICES DEVELOPMENT PLAN	Adopted	2022
AIR QUALITY MANAGEMENT	Adopted	2020
INTEGRATED TRANSPORT AND ROADS PLAN	Adopted	In Process
ELECTRICITY / ENERGY MASTER PLAN	Adopted	
HOUSING PIPELINE	Adopted	In Process
HUMAN SETTLEMENT PLAN	Adopted	In Process
INTEGRATED WASTE MANAGEMENT PLAN	Adopted	In Process
COMMUNICATIONS STRATEGY	Adopted	2022
IDP PROCESS PLAN	Adopted	Dec 2021
PUBLIC PARTICIPATION PROCESS PLAN	1 st Draft	Dec 2020
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Adopted	

9 ADDENDUMS AND ANNEXURES

ADDENDUMS AND ANNEXURES	STATUS	ADOPTED DATE
MFMA CIRCULAR 88: WITZENBERG MUNICIPALITY NATIONAL INDICATORS & QUESTIONS	Pilot	
WITZENBERG CAPITAL EXPENDITURE FRAMEWORK	Draft	

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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)