



**CAPE WINELANDS DISTRICT**  
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# Cape Winelands District Municipality

## 2014/2015 Integrated Development Plan

*Draft 2014/2015 Integrated Development Plan (IDP), 2nd Review of the Third Generation IDP (2012/2017) as prescribed by Section 34 of the Local Government: Municipal Systems Act 32 of 2000.*

**"A Unified Cape Winelands of Excellence"**

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## GLOSSARY OF ACRONYMS

ASGI-SA	Accelerated and Shared Growth Initiative for South Africa
B – Municipalities	Local Municipalities
C - Municipalities	District Municipalities
CBO	Community Based Organisation
CWDM	Cape Winelands District Municipality
DGDS	District Growth and Development Strategy
DPLG	Department of Provincial & Local Government
DMA	District Management Area
FYLGA	Five Year Local Government Agenda
GGP	Gross Geographic Product
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
HR	Human Resources
IMATU	Independent Municipal Allied Trade Union
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LA21	Local Agenda 21
LED	Local Economic Development
LG-TAS	Local Government Turnaround Strategy
MFMA	Municipal Financial Management Act
MSA	Local Government: Municipal Systems Act
MTSF	Medium Term Strategic Framework
MDGs	Millennium Development Goals
NGO	Non-Governmental Organisation
NSDP	National Spatial Development Perspective
PMS	Performance Management System
PGWC	Provincial Government of the Western Cape
RSC	Regional Services Council
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SMME	Small Medium & Micro Enterprises
TB	Tuberculosis
VIP	Ventilated Improved Pit
WESGRO	Western Cape Investment & Trade Promotion
WCDSP	Western Cape's Draft Strategic Plan
WSDP	Water Services Development Plan

EXECUTIVE MAYOR'S FOREWORD

**(Will be available on the final version)**

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MUNICIPAL MANAGER'S OVERVIEW

**(Will be available on the final version)**

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## CHAPTER ONE: INTRODUCTION AND OVERVIEW

### 1.1 VISION, MISSION, CORE VALUES AND STRATEGIC OBJECTIVES

The five-year IDP is situated in the context of a long-term (Revised) District Growth and Development Strategy. This is called the Cape Winelands District Growth and Development Strategy. The IDP is also underpinned by three Key Priorities for the 2014-2016/2017 term of office.

#### VISION

**A unified Cape Winelands of Excellence!**

#### MISSION

**All structures of the Cape Winelands co-operate together towards effective, efficient and economically sustainable development.**

#### CORE VALUES

Our core values are largely shaped by the moral fibre of the administrative and political leadership of our municipality, guidance by the Batho Pele service delivery principles and the strategic compass provided to us by the Western Cape Provincial Government through its Draft Strategic Plan, which reflects the core values of the Provincial Government.

**The following core values reflect the character and organizational culture of the municipality:**

1. Commitment to the development of people
2. Integrity in the performance of our duty
3. Respect for our natural resources
4. Transparency in accounting for our actions
5. Regular consultation with customers on the level and quality of services
6. Higher levels of courtesy and professionalism in the workplace
7. Efficient spending and responsible utilization of municipal assets
8. Celebrating Diversity



**STRATEGIC OBJECTIVES (Key Priorities)**

**OFFICE OF THE MUNICIPAL MANAGER**

Strategic Support to the organisation to achieve the objectives as set out in the Integrated Development Plan through:

- A well-defined and operational IDP Unit;
- A well-defined and operational Performance Management Unit;
- A well-defined and operational Risk Management Unit;
- A well-defined and operational Internal Audit Unit; and
- A well-defined and operational Communication Unit.

NO.	Strategic Objective	Predetermined Objective
SO 1	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	<ol style="list-style-type: none"> <li>1. Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the area of Cape Winelands District Municipality.</li> <li>2. Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery</li> <li>3. Effective planning and coordination of specialized fire-fighting services throughout the area of Cape Winelands District Municipality.</li> <li>4. To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.</li> <li>5. To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</li> </ol>
SO 2	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.	<ol style="list-style-type: none"> <li>1. To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement</li> <li>2. To implement sustainable infrastructure services throughout the area of the Cape Winelands District Municipality.</li> <li>3. To increase levels of mobility throughout the area of the Cape Winelands District Municipality.</li> <li>4. To improve infrastructure services for rural dwellers through the area of Cape Winelands District Municipality.</li> <li>5. To implement an effective ICT support system.</li> </ol>
SO 3	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<ol style="list-style-type: none"> <li>1. To facilitate and enhance sound financial support services.</li> <li>2. To strengthen and promote participative governance.</li> <li>3. To facilitate and enhance sound strategic support services</li> </ol>

## 1.2 FIVE-YEAR INTEGRATED DEVELOPMENT PLANNING

### 1.2.1 A Provincial Viewpoint on 3<sup>rd</sup> Generation IDP's

The Department of Local Government released a discussion paper on 16 November 2009 that provided, quite succinctly, a problem statement on the status of Municipal IDP's in the generic sense based on hard-earned lessons during the preceding nine years of IDP at the time. More importantly, though, the document proved invaluable in its honest reflection of the complex nature of municipal strategic planning and made strong recommendations on how IDP's in all their dimensions can be improved. The document was prepared in support of developing an improved Social Development Strategy for the Cape Winelands District by the Department of Local Government: IDP Unit.

Subsequently the strength and depth of the dialogue around 3<sup>rd</sup> Generation IDP's during numerous engagements between the Department and local authorities in the Province grew and resulted into specific interventions spearheaded by the Department. Some of these programs include support to municipalities to plan for and conduct Neighborhood Development Plans, increased support to the establishment and capacity building of Ward Committees post-Elections (18 May 2011), IDP Indaba 1 and 2, IDP Assessment/Evaluation 2011,2012 and 2013, Spatial Mapping Project, etc.

The Department of Local Government suggests three Main Areas of Improvement for 3<sup>rd</sup> Generation IDP's:

#### **IDP owned by local leadership, municipal management and community**

The IDP drafting process in the first year after election in 2011 should allow for a **condensed process of strategy development** to craft and review the essential elements of the longer term development strategy of the municipality. The implementation of the IDP and tracking of progress should be part of the monthly **performance management by the management team** of the municipality and the monthly reporting to council as linked to expenditure reporting.

The **work of officials involved in so-called IDP Offices should be reviewed** as it relates to limiting their responsibility for specific IDP support tasks, extending the contribution and responsibility of line management in the drafting and implementation of the IDP. Each municipality is to consider how it will improve **community ownership** of the IDP through appropriate ward-based participation methods at sub-municipal level. This includes improving access to the participation process and information that impact on their development and being enabled to actively participate in municipal-wide or ward-based opportunities.

#### **IDP contains long term development strategy, with investment in specific geographical areas**

The Integrated Development Plans should contain **clear long term development agenda** which briefly describes the underpinning trends (key development potentials, drivers of development or underdevelopment), the limited list of key interventions (development priorities), key programmes required, clear targets and indicators that will measure how service delivery and key interventions will be changed from the current development reality.

Importantly, any other **planning instruments** - such as a spatial development framework, integrated human settlement plan, local economic plan – applied in the municipality must reflect on how it supports the development strategy and key interventions thus contained in the IDP. Each IDP is to consider how it captures the **essential argument for spatial investment** across the municipal area in a brief overview, including the use of pictures or mapping techniques to illustrate the essence of the municipal-wide spatial investment plan.

Each municipality is to consider how it will prepare a **local area or neighbourhood plan**. The local area plan should target an under-served or marginalised area with the distinct purpose to draft a plan that targets neighbourhood revitalisation and to identify actions that improve the liveable spaces within settlements that affect quality of life.

Each municipality has to consider how it will apply ward-based planning techniques that enable **active participation of citizens** in compiling this plan. A specific effort is to be made to enable the community to

take responsibility for implementing actions as part of the 5 year plan. The local area plan should give special attention to the securing of appropriate resources and be clear about what cannot be achieved.

### **IDP as investment plan for national, provincial and local government and non-governmental stakeholders**

The **intergovernmental architecture for engagement** should enable joint planning and resource alignment in support of implementing the development strategy in the IDP on an annual basis. The specific use of metro and district intergovernmental forum at critical times of the year is proposed to focus specifically on IDP deliverables. These periods should be timeous to respect required inputs to national, provincial and municipal budget cycles. Each municipality has to consider how to capture and reflect upon the **investment of non-governmental role-players** in a municipal area, including the private sector and other social partners.

#### **1.2.2 CWDM Leadership in crafting the 3<sup>rd</sup> Generation IDP**

A period of transition in any organization (public or private) is invariably characterized by enhanced uncertainty and anxiety and from the onset everyone recognizes that some changes will ensue. Throw in the dynamics of a very interesting Municipal Elections Campaign preceding that, and it has the potential to destabilize the organization quite substantively for a while. In the absence of mature political and administrative leadership, the ability of an organization to deliver on its mandate can be severely compromised. However, the Cape Winelands District Municipality was thankfully spared many of the ailments other municipalities (particularly in the Western Cape) encountered as an aftermath of the Local Government Elections that was held on 18 May 2011. The new leadership settled in at a comfortable pace, fully involving Management and staff in assessing the performance of the municipality, making changes where necessary, most notably in cost reduction measures and the introduction of a more prudent and modest culture of spending in the municipality.

Whilst having to make short-term decisions in the interest of achieving long-term gains, the new leadership was also tasked with the daunting task of carving the future of the Cape Winelands District Municipality. This they had to do in the context of the district municipality's full capacity both as mandated by the relevant legislation, the strategic role thrust upon the organization by various policy frameworks and very importantly the expectations of communities as expressed through different communication mechanisms. Managing the process of developing the Five-year Integrated Development Plan for the municipality has become a key driver in not only shaping the strategic path of the organization as an entity, but also to harvest the very best intentions of all spheres of government and the private sector for the prosperity of our district. The new direction of the Cape Winelands District Municipality is strongly influenced by the Western Cape Government's vision of an "Open Opportunity Society for All", which joins three ideas:

1. Individual freedom under the rule of law;
2. Opportunity with responsibility; and
3. Full equality for all.

#### **The Democratic Alliance is the leading political party in the Western Cape and the Cape Winelands District Municipality underscore its policy platform in respect of which there are five key components of an open society:**

1. A constitution that enshrines the rule of law, individual rights, freedom, the separation of powers, transparency and accountability, without which governments will abuse their power and compromise the freedom embodied in the constitution;
2. Security of person and property;
3. An independent, free-thinking civil society, including a free independent media and a free independent political opposition that is loyal to the constitutional order;
4. A general tolerance of difference on the part of the population; and
5. An economy that is characterized primarily by the free choices of individuals.

The two key ideas that unite these five components are the related ideas of individual freedom and the limitation of state power. The extension of state power necessitates a limitation of individual freedom and vice versa. In other words, an open society is one in which individuals are free to be themselves and to pursue their own ideals in which both the law and the attitudes of the population provide them the space to do so.

For the remaining two years, of the current IDP cycle, this integrated, strategic, inclusive plan of the Cape Winelands District Municipality will entrench an open opportunity society throughout all planning, implementation, monitoring and evaluation processes of the District Municipality and endeavour to instil the same discipline in the local municipalities in our area of jurisdiction.

All role players and stakeholders are invited to join the Cape Winelands District Municipality in embarking on this very exciting journey en route to –**“A unified Cape Winelands of Excellence!”**

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### 1.3 Alignment between National, Provincial and District Municipality Strategic Plans

National Development Plan 2030	Cape Vision 2040	Cape Winelands District Municipality Strategic objectives	Pre-Determined Objectives	Programs and Projects
An economy that will create more jobs	Decent employment through inclusive economic growth	Managing a sustainable bulk services strategy and transport system which fosters social and economic opportunities	To comply with the administrative and financial conditions of the Western Cape Government road agency function agreement	
Improving Infrastructure	An effective, competitive and responsive economic infrastructure network		To implement a district wide sustainable bulk services strategy.	
An inclusive and integrated rural economy	Vibrant, equitable and sustainable rural communities and food security.		To improve the living conditions for rural dwellers	
	A skilled and capable workforce to support inclusive growth		To increase levels of mobility in the whole of CWDM area	
Improving the quality of education, training and innovation	Improve the quality of basic education			
Quality health care for all	Improve health and life expectancy	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure investment.	Provide a comprehensive and equitable Municipal health Service including Air Quality Management through the CWDM.  Ensuring coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment, Response and Recovery.	
Building safer	All people in South Africa		To facilitate environmentally sustainable	

communities	protected and feel safe		economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.	
Reforming the public service	A development-orientated public service and inclusive citizenship  A responsive and, accountable, effective and efficient local government system.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District	To facilitate and enhance sound financial support services.  To strengthen and promote participative and accountable IGR and governance.	
	Sustainable human settlements and improved quality of household life			
Transforming society and uniting the country  Reversing the spatial effects of apartheid	A better South Africa, a better Africa and world		To facilitate and enhance sound strategic support services	
Social protection	Protection and enhancement of environmental assets and natural resources		.	
Fighting corruption				
Transition to a low-carbon economy				

## **1.4 MANDATE**

### **1.4.1 The Millennium Developmental Goals (MDGs)**

The following represents the Millennium Development Goals to be met by the year 2015:

- MDG 1: Eradicate extreme poverty and hunger.
- MDG 2: Achieve universal primary education.
- MDG 3: Promote gender equality and empower women.
- MDG 4: Reduce child mortality.
- MDG 5: Improve maternal health.
- MDG 6: Combat HIV/AIDS, malaria, and other diseases.
- MDG 7: Ensure environmental sustainability.

### **1.4.2 National Development Plan (NDP) –Vision for 2030**

The Vision statement of the National Development Plan (NDP) aims to change the life of millions of people in South Africa by eliminates poverty and reduces inequality by 2030. Therefore it is a step in the process of charting a new path for our country where all citizens have capabilities to grasp all opportunities available and it will provide a common focus for action across all sectors and sections of South African society.

National Development Plan (NDP) provides a broad strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges.

What South Africa needs is for all of us to be active citizens and to work together – government, business, communities – so that people have what they need to live the lives they would like.

### **1.4.3 Government's targets for 2030 are as follows:**

1. Create 11 million more jobs by 2030.
2. Expand Infrastructure.
3. Transition to a low-carbon.
4. Transform urban and rural spaces.
5. Education and Training.
6. Provide Quality Health Care.
7. Build Capable State.
8. Fight Corruption.
9. Transformation and Unity.

### **1.4.4 National Government's Outcomes-Role of Local Government**

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) and Drakenstein Municipality is trying to comply with the 12 outcomes by taking them into consideration in the Integrated Development Plan (IDP) process:

- Outcome 1: Improve the quality of basic education;
- Outcome 2: Improve health and life expectancy;
- Outcome 3: All people in South Africa protected and feel safe;
- Outcome 4: Decent employment through inclusive growth;
- Outcome 5: A skilled and capable workforce to support inclusive growth;
- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security;
- Outcome 8: Sustainable human settlements and improved quality of household life;
- Outcome 9: A responsive, accountable, effective and efficient local government system;
- Outcome 10: Protection and enhancement of environmental assets and natural resources;
- Outcome 11: A better South Africa, a better and safer Africa and world; and

Outcome 12: A development-orientated public service and inclusive citizenship.

#### **1.4.5 Provincial Government Western Cape - Provincial Strategic Objectives**

In 2011 the Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan with the title "Delivering the open opportunity society for all". The Draft Strategic Plan puts forward the following 12 Strategic Objectives:

- PSO 1: Creating opportunities for growth and jobs;
- PSO 2: Improving education outcomes;
- PSO 3: Increasing access to safe and efficient transport;
- PSO 4: Increasing wellness;
- PSO 5: Increasing safety;
- PSO 6: Developing integrated and sustainable human settlements;
- PSO 7: Mainstreaming sustainability and optimising resource use and efficiency;
- PSO 8: Increasing social cohesion;
- PSO 9: Reducing poverty;
- PSO 10: Integrating service delivery for maximum impact;
- PSO 11: Creating opportunities for growth and development in rural areas; and
- PSO 12: Building the best-run regional government in the world.

While these objectives encompass all three spheres of government, there is a particular focus on the provincial and local spheres. The Provincial Government needs to focus on maximising the resources over which it has direct control. Due to the oversight responsibility that Provincial government have for local government it ends up having good relationship with the municipalities.

#### **1.4.6 Cape Winelands District Municipality**

The direction of the Cape Winelands District Municipality (CWDM) is strongly influenced by the Western Cape Government's vision of an "Open Opportunity Society for All", which joins the following three ideas:

1. Individual freedom under the rule of law;
2. Opportunity with responsibility; and
3. Full equality for all.

For the next three years, the Cape Winelands District Council will entrench the notion of an open opportunity society throughout all planning, implementation, monitoring and evaluation processes of the municipality and endeavour to instil the same discipline in the local municipalities in their jurisdiction.

**The Office of the Municipal Manager** provides strategic support through:

1. A well – defined and operational IDP Unit;
2. A well – defined and operational Performance Management Unit;
3. A well – defined and operational Internal Audit Unit; and
4. A well – defined and operational Communication unit.

All the above is set out to achieve the following CWDM strategic objectives:

1. SO 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment;
2. SO 2: Managing a sustainable bulk services strategy and transport system which fosters social and economic opportunities; and
3. SO 3: To provide an effective and efficient financial and strategic support services to the Cape Winelands District.



## CHAPTER TWO: STRATEGIC SUBSTANCE OF THE IDP

### 2.1 THE LEGAL OBLIGATION/MANDATE

On 18 May 2011 a new Council was elected during the Local Government Elections. The newly elected Council embarked on a vigorous and very inclusive process of shaping the vision and strategic direction of the Cape Winelands District Municipality for the duration of their five-year tenure. The document as presented here embodies the hopes, aspirations and unwavering trust in the future of the Cape Winelands region by communities, public representatives (Council) and the Administration. It is a shared commitment to work tirelessly to ensure a better Cape Winelands for all.

In terms of the core components of integrated development plans, Chapter 5 and Section 26) of the Municipal Systems Act (2000) indicates that:

*“An integrated development plan must reflect-*

- a) *The municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;*
- b) *An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- c) *The council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- d) *The council’s development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- e) *A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- f) *The council’s operational strategies;*
- g) *Applicable disaster management plans;*
- h) *A financial plan, which must include a budget projection for at least the next three years; and*
- i) *The key performance indicators and performance targets determined in terms of section 41.”*

### Legislative Alignment between the IDP/Budget and Performance Management Targets

<p>In terms of the <i>Municipal Systems Act (2000)</i>, the Cape Winelands District Municipality (CWDM) is required to formulate an IDP made up of the following components:</p> <ul style="list-style-type: none"> <li>A vision of the long-term development of the CWDM;</li> <li>An assessment of the existing level of development in the CWDM which must include an identification of the need for basic municipal services;</li> <li>The CWDM development priorities and objectives for its elected term;</li> <li>The CWDM development strategies which must be aligned with any national or provincial sectoral plans and planning requirements;</li> <li>A spatial development framework which must include the provision of basic guidelines for a land use management system;</li> <li>The CWDM operational strategies;</li> <li>A disaster management plan;</li> <li>A financial plan, which must include a budget projection for at least the next three years; and</li> <li>Key performance indicators and performance targets.</li> </ul>	
<p>The <i>Municipal Planning and Performance Management Regulations (2001)</i> set out the following further requirements for an IDP:</p> <ul style="list-style-type: none"> <li>An institutional framework for implementation of the IDP and to address the municipality's internal transformation;</li> <li>Investment initiatives should be clarified;</li> <li>Development initiatives including infrastructure, physical, social and institutional development and;</li> <li>All known projects, plans and programmes to be implemented within the municipality by any organ of state.</li> </ul>	<p>In addition, the <i>Municipal Finance Management Act (MFMA) (2003)</i> provides for closer alignment between the Annual Budget and the compilation of the IDP. This can be understood as a response to the critique that IDP formulation took place in isolation from financial planning and IDPs were rarely implemented in full as a result. Specifically, Section 21(1) of the MFMA requires that the CWDM co-ordinates the process of preparing the Annual Budget and the revised IDP to ensure that both the budget and IDP are mutually consistent.</p>

Key to ensuring the co-ordination of the IDP and Annual Budget is the development of the **Service Delivery and Budget Implementation Plan (SDBIP)**. The SDBIP is a detailed plan approved by the Executive Mayor of the CWDM for the implementation of service delivery and the Annual Budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

The MSA states that key performance indicators must be part of the IDP. The SDBIP specifies that the performance contracts of senior managers must form part of the approval of the SDBIP. The Draft 2014/2015-2016/17 IDP for the CWDM aligns the SDBIP key performance indicators, the key performance indicators of the senior managers with the key programmes, as well as the municipal scorecard in the IDP.

## 2.2 THE ROLE OF THE DISTRICT MUNICIPALITY

Although District Municipalities operate within a particular legislative mandate there are huge variations nationally regarding both role and performance. The division of powers and functions between Category B and C municipalities has contributed to this asymmetrical reality. The scrapping of the RSC levies further added to uncertainty with regard to the future of district municipalities in the country.

In January 2003 National Cabinet approved the National Spatial Development Perspective (NSDP) as an indicative tool for development planning in government. The NSDP was updated in 2006 and has been agreed to by Government and the South African Local Government Association (SALGA). **Therefore it is imperative that the District and local Integrated Development Plans (IDPs) reflect the NSDP approach.** In addition, Metropolitan (A municipalities) and District Municipalities (C Municipalities) have been identified as areas of action for the second decade of democracy.

These areas reflect the space in which local, provincial and national government reflect their combined intervention. The District IDP becomes the key document for alignment and integration among all spheres of government. The Cape Winelands District Municipality has participated as a pilot project for achieving the alignment across the spheres of government.

The District Growth and Development Strategy is the longer-term intervention that the District Municipality has determined together with all its partners. The DGDS would guide government investment according to strategic growth and poverty reduction targets. National and provincial competencies would be planned for and financed at a district level. The district municipality would play a critical role in supplying the necessary data and analysis to underpin this investment, and to co-ordinate and leverage these strategic investments.

The district's service delivery role would be reduced over time, with service delivery taking place increasingly at a local level, unless a case could be made for economies of scale and other efficiencies at a district level. District municipalities would not only co-ordinate government wide investment at a local level, but would also play a critical role in influencing and leveraging investments of the other sectors.

### **2.3 SYNOPSIS REPORT ON THE IDP/BUDGET REVIEW PROCESS**

In terms of Chapter 5 and Section 27 of the Municipal Systems Act (2000), Districts are required to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDP's. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the region and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained. The Framework was prepared jointly by all the municipalities within the district, with the district municipality playing a leading role.

The objectives of the District's Framework, which is binding on all the municipalities in the district, are:

1. To serve as a guiding model for integrated development planning by the CWDM & local municipalities;
2. To involve and integrate all relevant role-players;
3. To ensure that all the local authorities in the district fulfil the responsibilities entrusted to them by legislation in the form of powers & functions;
4. To bring about cooperative governance in the regional context and to align and coordinate development planning at local government level;
5. To guide the modus operandi of local government, in particular with regard to aspects of integrated development;
6. To ensure that the needs of communities & interest groups are identified, acknowledged and addressed;
7. To ensure and coordinate the effective use of resources (financial, human & natural);
8. To keep up to date with legislation; and
9. To ensure that the above-mentioned approved policy and strategies are taken into consideration in future development planning in the Cape Winelands.

The IDP/Budget Review Process can be summed up as follows:

<b>TIME SCHEDULE</b>	<b>The Cape Winelands District IDP Strategic Management Framework was adopted by the Council of the CWDM and approved by the District Coordinating Forum. List of all engagements and participation mechanisms are displayed.</b>
<b>ANALYSIS</b>	<p><i>Community Input</i> - A total of eight (8) meetings were held with a wide range of sector representatives.</p> <p><i>Performance Analysis</i> – This phase involved the assessment of the performance of the municipality and the determination of areas of change for the next three years. The Annual Report of the municipality was tabled at a Council meeting held on 27 February 2014 and approved for a month of public participation.</p> <p><i>Financial Analysis</i> – In analysing the financial capacity and position of the municipality. The Adjustment Budget approved at a Council meeting held on 27 February 2014 was indicative of the financial viability of the municipality and a strong emphasis was placed on increased fiscal discipline and cost saving measures to enhance the financial stability of the institution.</p> <p><i>Situational Analysis</i> –The socio-economic profile compiled by the Provincial Treasury and own analysis were key in providing guidance on strategic priorities for the five-year plan of the municipality.</p> <p><i>Intergovernmental Alignment</i> – Two IDP Indaba's, led by the Provincial Department of Local Government were held during this period to facilitate better alignment between provincial and local priorities. It also assisted Provincial Government in developing better municipal support plans that will enable municipalities to perform their statutory functions.</p>
<b>STRATEGY</b>	The Cape Winelands Spatial Development Framework was modified during this cycle. A number of policies were revised to create better synergy between IDP priorities and policy positions.
<b>PROGRAMMES, PROJECTS AND PRELIMINARY BUDGET</b>	<p>Current programmes and projects were reviewed and provision had been made for priorities and outputs desired for the next five years with updated cost estimates.</p> <p><i>Operating Budget</i> – The Chief Financial Officer compiled the draft operating budget for the MTREF period and revised operating budget for 2013/14 (Adjustment Budget) within the prescribed time frames.</p> <p><i>Approval of Draft IDP, PMS and Annual Budget</i> – The Draft IDP and Budget be approved by Council for consultation with the Public on 27 March 2014 and a period of 21 days of public consultation ensued. The 2012/13 Annual Report was approved on 27 February 2014 as well as the Adjustment Budget 2013/2014. Guidelines as provided by National Treasury Circular 68 were considered and applied in drafting the MTREF.</p>
<b>INTEGRATION</b>	The Draft IDP and Budget is made public for comment and an IDP/Budget Hearing will be held with sector stakeholders on 10 April 2014 with the view of soliciting comment on the presented draft IDP/Budget from the representatives.
<b>FINAL APPROVAL</b>	Council adopt the Final 2014/15-2016/17 Integrated Development Plan and Medium Term Revenue and Expenditure Framework for 2014/15, 2015/16 and 2016/17 on 22 May 2014. All further action is taken in accordance with the legislative and regulatory requirements applicable to the approval of the SDBIP, submission to the appropriate authorities, all actions related to the submission of performance agreements, making public the Final Documents and the preparation of the Bi-Annual Audit Report for submission to Council.

## **2.4 PARTICIPATORY DEMOCRACY AND THE IDP**

The Cape Winelands District Municipality aims to ensure that the quality and magnitude of public participation, particularly in IDP and budgeting processes, continue to grow each year. We understand that communities are complex, that the needs of groups vary and that these disparities should be taken into account when employing community activation strategies. Therefore, CWDM employs different processes and mechanisms in mobilising stakeholders to participate in decision making processes that affect the development of their communities.

### **IDP Capacity Building Project**

When we introduced the IDP Capacity Building Project in 2009, the primary objective was to ensure that stakeholders are capacitated to the extent that their bargaining power during IDP and Budgeting processes are significantly broadened and strengthened. The delicate interface between the different spheres of government, let alone the complexities of local government, can be daunting for even the most educated citizen. Great emphasis was therefore placed on creating a comfortable learning environment where the most user friendly methodologies can inspire participants to fully interact with the facilitator and learning material. Since its inception more than 1200 participants benefited from this programme and the feedback has urged the CWDM to include these capacity building workshops as an important part of the IDP Process Plan of the Municipality each year.

### **Special Needs Groups**

The Cape Winelands District Municipality is the host to two of the biggest institutions for the disabled in the country. These are the Institute of the Deaf and the Institute for the Blind, both located in the Breede Valley Municipality in Worcester. To ensure that all our IDP public consultation meetings are accessible to most people we ensure the following:

All venues where meetings are held are accessible to the physically challenged;

We request organisations to indicate if they need sign language interpretation at meetings (we have yet to make arrangements for that, because representatives from organisations have always preferred bringing their own sign language interpreters to the meetings);

We arrange for professional interpretation services in all three official languages of the Western Cape;

Separate sector meetings are held for organised structures, economic sector and agricultural sector and sector departments for part of those meetings.

### **Stakeholder Activation**

The following efforts are made to activate participants:

1. All departments are involved in activating their stakeholders who participate in sector plan development to attend meetings;
2. The Department: Rural and Social Development's officials are key in mobilising farm dwellers through our civil society partner, the Health and Development Committees and other groupings;
3. Transport is arranged for those stakeholders who have indicated a need; and
4. The Cape Winelands District Municipality has an IDP Communication Plan that is executed with the assistance of our Sub-directorate: Communication Services which includes the following avenues for dissemination of information and channels, mechanisms and platforms for dialogue and engagement: Official Newsletter, Press Releases, Articles for selected print publications, IDP Brochures/Executive Summary, Radio discussions, Participatory Democracy and IDP Workshops for stakeholders, Statutory IDP Public Participation Engagements, Official Website Updates, Targeted e-mailing of IDP Presentation, Events: Project initiations, funding announcements, etc.

### **IDP/Budget Public Participation Road Map**

In developing its IDP, the Cape Winelands District Municipality ensured optimum public participation through the following IDP/Budget Public Participation Road Map and Capacity Building Workshops:

<b>CWDM IDP/BUDGET Road Map for Public Participation and IDP Capacity Building Workshops 2013/14</b>			
<b>MUNICIPALITY</b>	<b>VENUE</b>	<b>Time</b>	<b>DATE</b>
<b>1st round of IDP Capacity Building Workshops (30 participants per group; all sectors; municipal venues)</b>			
Stellenbosch	Klapmuts	08h30 - 15h30	12 November 2013
Breede Valley	Worcester	08h30 - 15h30	04 December 2013
Witzenberg	Wolseley	08h30 - 15h30	02 December 2013
Langeberg	Robertson	08h30 - 15h30	11 November 2013
Drakenstein	Wellington	08h30 - 15h30	13 November 2013
<b>PUBLIC PARTICIPATION (with sectors)</b>			
Stellenbosch	Stellenbosch	8h30 -13h00	30 October 2013
Drakenstein	Huguenot	8h30 -13h00	03 October 2013
Witzenberg	Ceres	8h30 -13h00	14 October 2013
Breede Valley	Worcester	8h30 -13h00	30 October 2013
Langeberg	Robertson	8h30 -13h00	30 October 2013
Cape Winelands District Municipality	Paarl East	8h30 -13h00	15 November 2013
<b>2nd round of IDP Capacity Building Workshops (30 participants per group; all sectors; municipal venues)</b>			
Drakenstein	Paarl East	08h30- 15h30	12 Feb. 2014
Breede Valley	Worcester	08h30- 15h30	17 Feb. 2014
Witzenberg	Ceres	08h30- 15h30	10 Feb. 2014
Langeberg	Robertson	08h30- 15h30	12 Feb 2014
Stellenbosch	Stellenbosch	08h30- 15h30	13 Feb. 2014
CWDM IDP/Budget Hearing	Worcester Town Hall	10 April 2014	10 April 2014

The District Municipality could not have done the above, and many more similar actions, had it not been for our steadfast focus on nurturing social cohesion amongst communities in the Cape Winelands.

### **Stakeholder Input**

The Cape Winelands District Municipality, during its IDP Analysis Phase, received a substantial number of verbal inputs during public participation meetings and quite a number of written submissions. These issues were circulated internally to our Executive Directors for input and were presented to the Mayoral Committee and Council for consideration.

The Draft IDP and Budget were approved by the Council of the Cape Winelands District Municipality on 27 March 2014. (Information on the process that will follow will be available after the IDP/Budget Hearing)

## CHAPTER THREE

### SITUATIONAL ANALYSIS

#### INTRODUCTION

The local municipalities in the Cape Winelands District Municipality are the Witzenberg, Drakenstein, Stellenbosch, Breede Valley, and Langeberg (formerly known as Breederiver Winelands) Municipalities, an area previously referred to as the Boland (“the higher land”).

Section 26 of the MSA determines that an IDP must reflect amongst others an assessment of the existing level of development in the municipality. The previous Chapter deals meticulously with the policy and legislative framework of integrated development planning. This Chapter thus seeks to illuminate the Cape Winelands District Municipality’s locality, people and institutional context. The Cape Winelands District Municipality consists of its political division (Council), the Administrative segment and the community and all play a critical role in determining the district’s development context.

This Chapter was compiled with contributions from the following sources:

1. IHS Global Insight Database
2. Cape Winelands Economic Evaluation Tool 2009 (Urban-Econ Calculations based on Quantec Research Database)
3. 2012/13 Annual Report (Draft)
4. Analysis data as sourced through Public Participation Process and as supplied by internal CWDM Departments as set out in the approved IDP Process Plan.
5. CSIR Base Sources (TIP Regional Profiler: Living Laboratory Process)
6. Socio-Economic Profile (Provincial Treasury, 2011)
7. Stats SA Census 2011 and Community Survey 2007
8. Community-based Risk Assessment which was undertaken during the 2007/8 financial year
9. Final Draft Cape Winelands Human Settlement, Phase Three Business Plan, June 2010

#### THE CAPE WINELANDS LOCALITY PROFILE

**National context:** The Cape Winelands District Municipality is situated in the Western Cape Province and is one of 51 district municipalities in South Africa. The Western Cape Province is located in the south-western tip of the African continent, bordering the Northern Cape in the north, the Eastern Cape in the east, the Atlantic Ocean on the west, and the Indian Ocean in the south. The province covers a geographical area of 129 370 km<sup>2</sup>, constituting 10.6% of the total land area of the country.

**Regional context:** The Cape Winelands district is situated next to the Cape Metropolitan area and encloses 22 309 km<sup>2</sup>. It is a landlocked area in-between the West Coast and Overberg coastal regions. The district includes five local municipalities, namely Drakenstein, Stellenbosch, Witzenberg, Breede Valley and Langeberg (formally known as Breede River/Winelands) and a District Management Area. The area is one of the “pearls” of South Africa’s rural and small-town sub-regions, but disparate with a relatively high and diverse level of development.

On a macro (district) scale, the rationale behind any **spatial argument** is underpinned by the closeness to the Cape Metropolitan area and the Breede River Valley as the possible primary linear settlement able to absorb much of the Province’s population growth in the near future. We believe that the latter should be subject to an investment focus on Worcester as the only major service center in the easterly district — this description includes the Breede Valley, Witzenberg and Langeberg municipal areas.

#### Topographical Conditions

The combination of the physical contextual characteristics of the Cape Winelands Area, including topography, climate hydrology, geology, soil and indigenous vegetation, has a direct effect on economic activity (in particular agricultural and related production) and tourism, as well as settlement patterns in the District.

The area has a Mediterranean climate, which is characterised by hot, dry summers and cold to moderate, wet winters. The different conditions climatologically have a direct impact on the various agricultural activities in the sub regions. Approximately 65% – 80% of the area's rainfall occurs between April and September. The Cape Winelands mountain ranges are the most significant aspect of the region. Together with a number of important rivers they form the spines of the rich valleys that provide much of the wealth of the Cape Winelands economy.

The region is well endowed with both public and private nature areas in the District that conserve the wild life and the floral kingdom of the area. Nevertheless, the Cape Winelands area faces a number of significant threats to the biophysical environment. These include:

*Over consumption of water relative to available resources with parts of rivers often pumped dry during the dry mid-summer. Together with the pollution of water sources in some areas, this problem has a detrimental effect on the natural environment.*

*Water quality is negatively affected by farming activities, informal settlements, leaching from land-fill sites and unsuitable sewage removal systems that lead to river pollution.*

*Other problems include erosion, soil pollution loss of biodiversity and natural beauty, particularly on the lower mountain slopes through agriculture and infrastructural development.*

### **Environmental Context**

The health of ecosystem services in the Cape Winelands District is deteriorating gradually. Without the necessary interventions, this will lead to a crisis in the ability of these ecosystem services to support the sustainable economic development and improved quality of life that the District Municipality strives for in its area of jurisdiction. Human activity in the Cape Winelands District Area is imposing pressures on the continued ability of the ecosystem to deliver ecosystem services into the future.

From a regional perspective, the Cape Winelands District forms part of an area with high agricultural potential, stretching westwards across the District boundary. The District's western half has significant run-off areas that should be managed as an important resource (see Fig 3.1: Natural Assets). Sensitive ecosystems and protected areas occur in the District, requiring a joint management approach with adjacent authorities (see Fig 3.2).



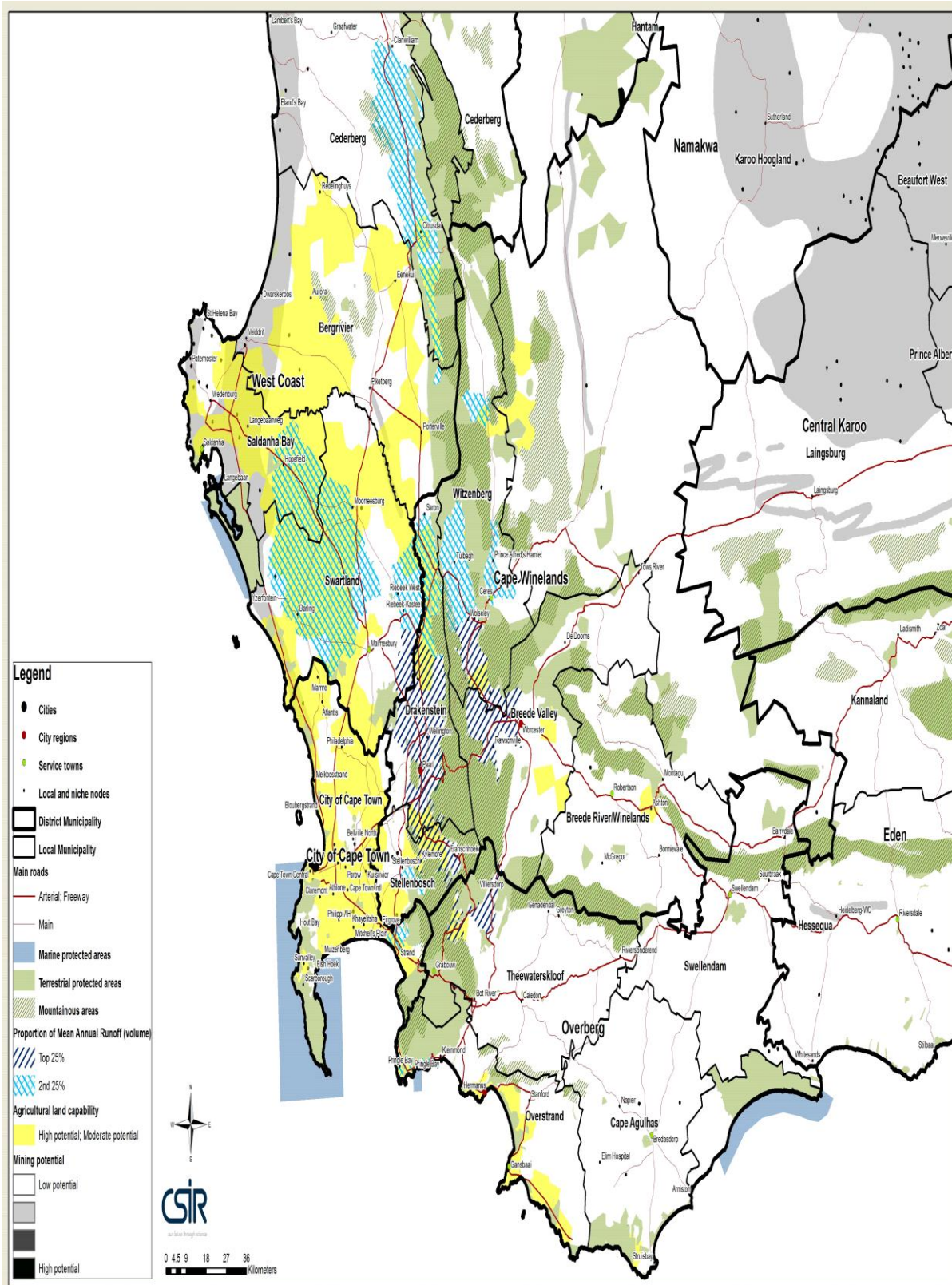


Fig 3.1 : Natural Assets (source <http://tip.csir.co.za>; base sources:)

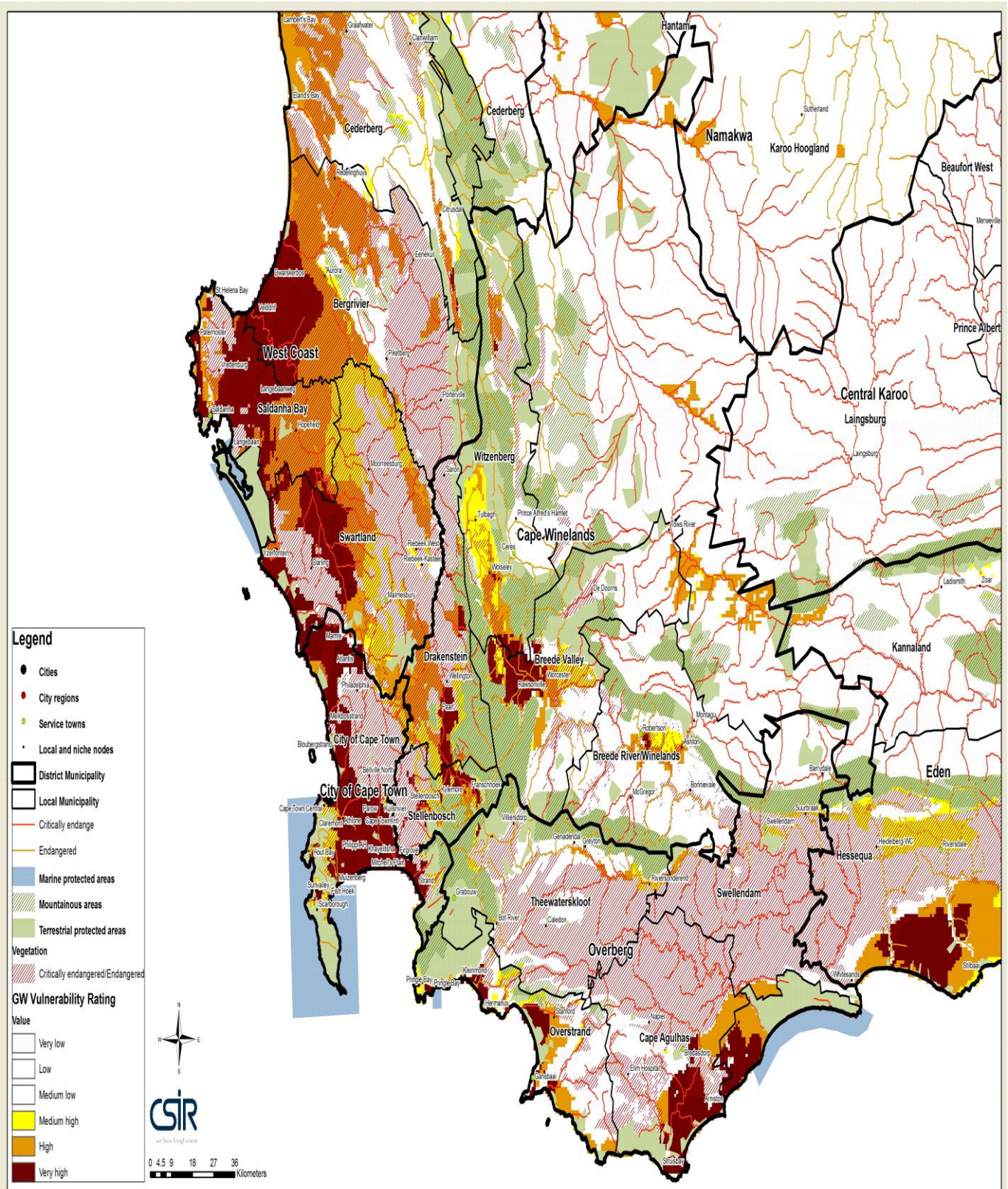


Fig 3.2: Natural Vulnerabilities (source <http://tip.csir.co.za>; base sources: )

## CAPE WINELANDS SOCIO-ECONOMIC SNAPSHOT<sup>1</sup>

<b>Population</b>					
<b>Number</b>	<b>2001</b>	<b>2011</b>	<b>%Share</b>	<b>2001</b>	<b>2011</b>
Total	629 871	692 291	African	19%	22.1%
Male	311 450	342 483	Coloured	62.3%	60.9%
Female	318 420	349 808	White	18.4%	16.5%
% of Western Cape	13.8%	13.2%	Asian	0.25%	0.3%
<b>Socio-economic indicators:</b>					
<b>Education</b>		<b>2001</b>	<b>2006</b>	<b>2011</b>	
Literacy rate		71%	74.5 %	78.2 %	
<b>Health</b>		<b>2001</b>	<b>2006</b>	<b>2011</b>	
HIV+ estimates		12,477	22,210	27,232	
AIDS death estimates		273	768	1,276	
<b>Crime</b> (number of reported cases)		<b>2008</b>	<b>2009</b>	<b>2010</b>	
Drug-related crimes		5758	6466	7756	
Sexual crimes		1136	1263	1486	
Murder		292	274	274	
<b>Income</b>		<b>2001</b>	<b>2006</b>	<b>2011</b>	
% of people living in poverty		30.9%	29.0%	25.3%	
Income inequality (Gini coefficient)		0.60 %	0.61%	0.55%	
Human Development Index		0.62%	0.64%	0.65%	
<b>Unemployment rate</b> (Official definition)		<b>2006</b>	<b>2011</b>		
Total		40,979 (15.7%)	61,084 (21%)		
Male (% share)		13.0%	19.0%		
Female (% share)		18.7%	23.2%		
<b>Employment (Sectors), 2011</b>					
<b>Formal sector employment:</b> Agriculture (28.3%), Manufacturing (13.8%), Construction (4.8%), Trade (15.5%), finance (8.1%), transport (2.2%), and Community social and personal services (22.4%).					
<b>Informal sector employment:</b> Manufacturing (12.8%), Construction (12.5%), Trade (32.1%), finance (12.5%), transport (10.3%), and Community social and personal services (19.8%).					
<b>Access to Basic Service Delivery</b>					
(% share of households)		<b>2011</b>			
Formal dwellings		86.3%			
Informal dwellings		13.7%			
Electricity Connections (% share of HHs)		94.1%			
Flush toilets		96.5%			
Water (piped water)		95.6%			
Formal Refuse removal (% share of HHs)		70.9%			
<b>Economy</b>		<b>2006</b>	<b>2011</b>		
GDP-R Constant Prices 2005 (R1000)		24 342 943	27 751 301		
<b>GDP-R Constant 2005 Prices (average annual growth)</b>		<b>1996 – 2011</b>			
District		2.6%			
<b>Trade</b>		<b>2011</b>			
Exports (R1000)		14 025 090			
Imports (R 1000)		29 803 557			
Total Trade		43 828 646			
Trade Balance		-15 778 467			
Exports as percentage of GDP		38%			
Regional Share – Total Trade		3.0%			

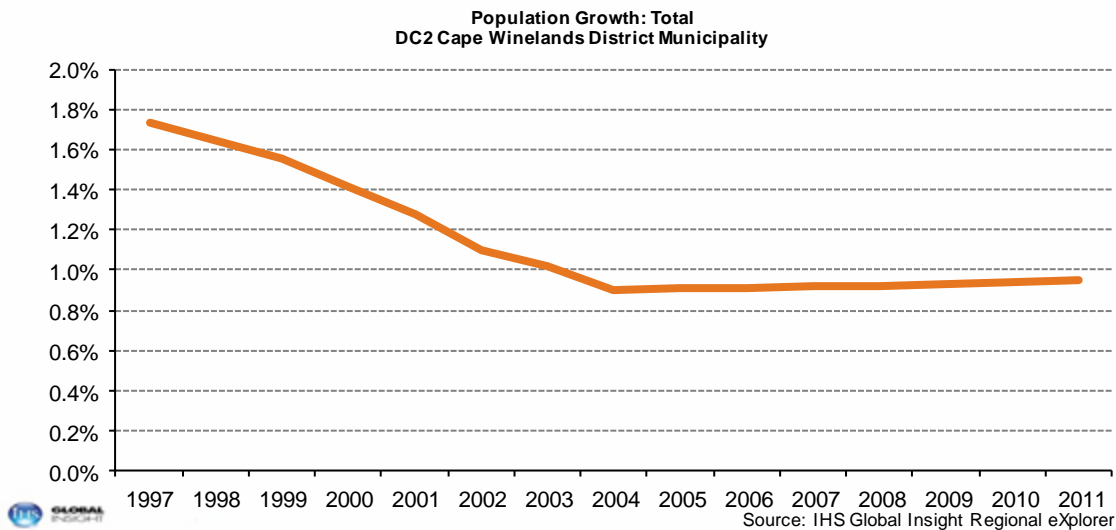
<sup>1</sup> Source: Global Insight Regional Explorer, 2013

### 3.1. DEMOGRAPHIC PROFILE

#### 3.1.1 Population Indicators

The population growth as illustrated in Figure 1 has a general downward slump, decreasing since 1997. The current population growth rate is just above 0.8%.

**FIGURE 1:** Cape Winelands Population Growth Rate



The Western Cape accommodates approximately 10.4% of the national population. **Table 1** shows the population distribution for the districts located within the Western Cape.

**TABLE 1:** Population Distribution (2011)

	% in Western Cape	% in RSA
City of Cape Town Metropolitan Municipality	63.1%	6.6%
West Coast District Municipality	6.6%	0.7%
Cape Winelands District Municipality	13.2%	1.4%
Overberg District Municipality	5.2%	0.5%
Eden District Municipality	10.7%	1.1%
Central Karoo District Municipality	1.2%	0.1%

Source: Cape Winelands District Municipality calculations based on Global Insight data, 2013

**Table 1** indicates that the City of Cape Town Metropolitan Municipality is the largest contributor to the Western Cape population. Cape Winelands District Municipality (13.2%) is the second largest contributor to the Western Cape population and only makes up 1.4% of the national population.

### 3.1.2 Age and Gender Indicators

The age profile provides valuable insight into the composition of the market population and will help establish the Potential Economically Active population (PEA). The PEA refers to the population that falls within the working age group (aged between 15 and 64).

It does not mean that this entire portion of the population is prepared, willing or able to be employed, i.e. some prefer to stay at home as housekeepers, others are disabled and some are full-time students, or have given up looking for work. They do however form part of the potential labour pool.

**Figure 2** illustrates the population pyramid for the Cape Winelands District Municipality. The population pyramid for the Cape Winelands District Municipality has a wide bottom base that gradually narrows amongst the older age cohorts. The wide base at the bottom pyramid indicates a high fertility rate. The pyramid narrows toward the top which indicates a higher death rate amongst the older generations than among the younger people. This represents a natural trend in healthy demographics.

**FIGURE 2: Cape Winelands Age Profile (2011)**

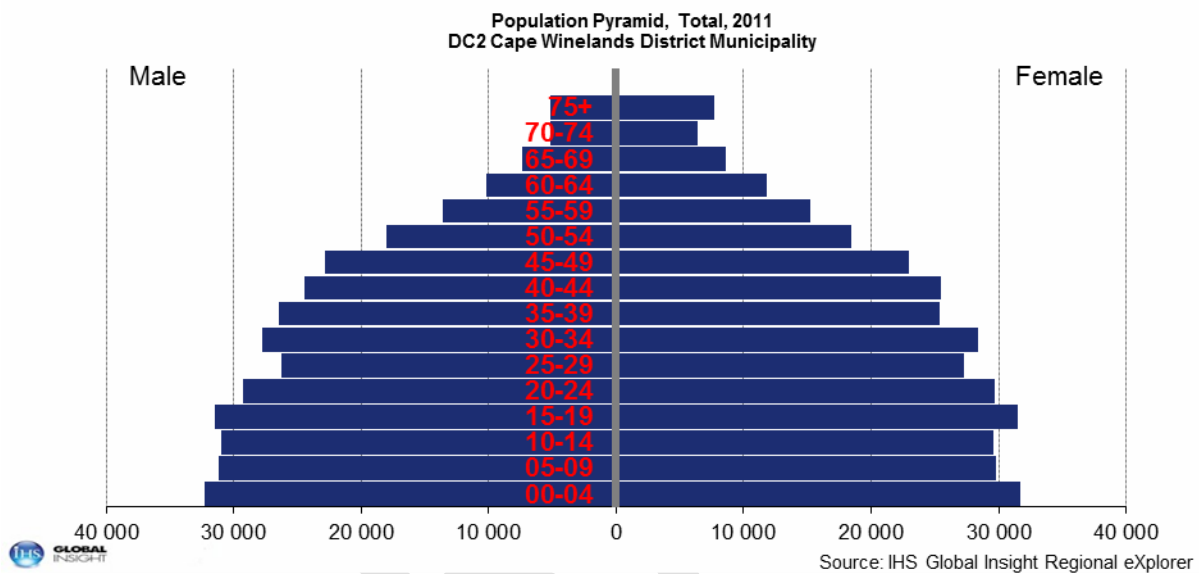


Figure 2 shows that the male and female distribution of the CWDM population is fairly equal with 50,5% of the population being female and 49,5% of the population being male. Further 17,5% of the population fall within the 5 to 14 Years age group which indicates a large percentage of the population that will be entering the labour market in the future. This indicates that there is a need for employment opportunities to be created within the area in order to absorb the current unemployed as well as the future labour pool.

## 3.2. DEVELOPMENT PROFILE

### 3.2.1 Human Development Index (HDI)

Human Development Index is a summary measure of human development. The HDI provides an alternative to the common practice of evaluating a country's Progress in development based on per capita Gross Domestic Product. The HDI Measures the average achievements in a country in three basic dimensions of Human development:

1. A long and healthy life, as measured by life expectancy at birth.
2. Knowledge, as measured by the adult literacy rate and the combined primary, secondary and tertiary gross enrolment ratio.
3. A decent standard of living, as measured by the Gross Domestic Product per capital in purchasing power parity terms in US dollars.

The HDI has had a significant impact on drawing the attention of governments, corporations and international organisations to aspects of development that focus on the expansion of choices and freedom, not just income.

**TABLE 2:** Human Development Index, 2011

Population Group	Cape Winelands	Western Cape	RSA
Black	0.52	0.58	0.50
White	0.86	0.87	0.88
Coloured	0.66	0.66	0.66
Asian	0.76	0.79	0.76
Total	0.65	0.71	0.59

Source: IHS Global Insight Regional Explorer, 2013

Table 2 illustrates that The Cape Winelands HDI score of 0.65 is lower than the provincial HDI score of 0.71 but higher than the national HDI score of 0.59.

### 3.2.2 Gini coefficient

*The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case of perfect inequality where one household earns all the income and other earns nothing).*

**TABLE 3:** Gini coefficient, 2011

Population Group	Cape Winelands
Stellenbosch	0.55
Drakenstein	0.55
Breede Valley	0.54
Witzenberg	0.55
Langeberg	0.53
Cape Winelands	0.55

Source: IHS Global Insight Regional Explorer, 2013

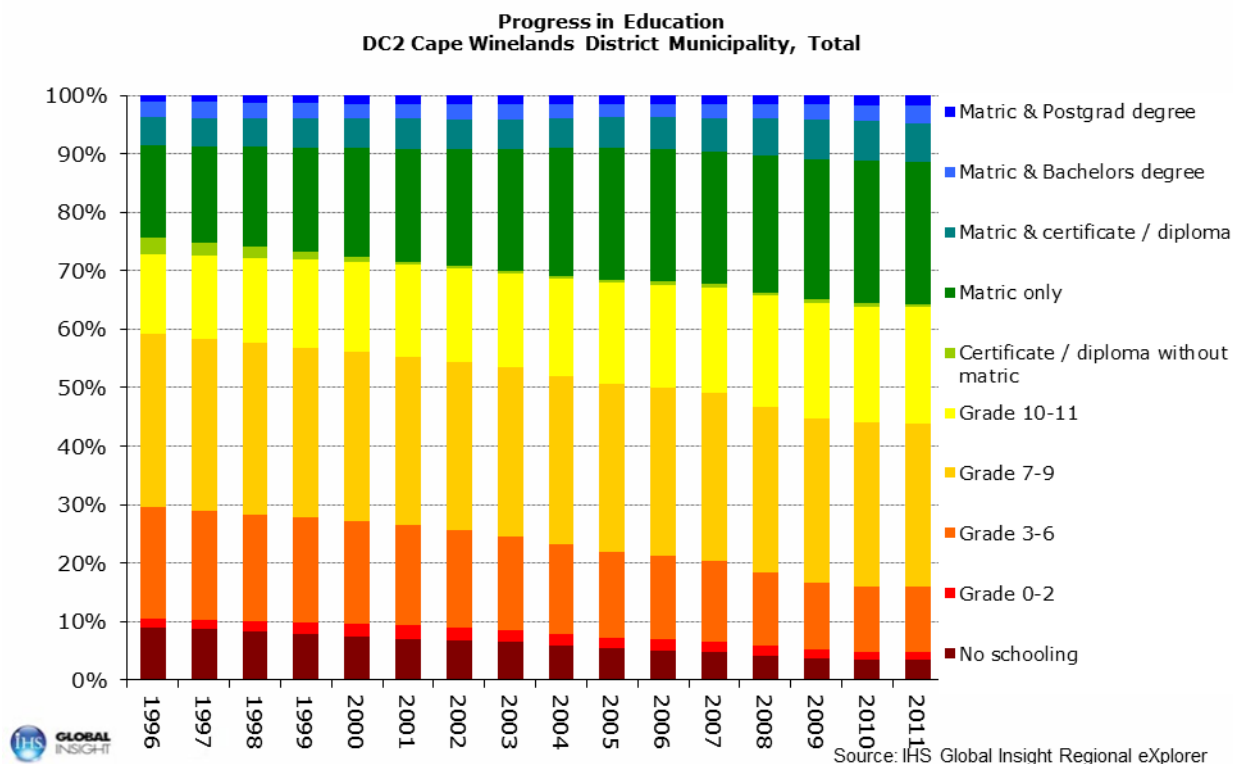
Table 3 illustrates that all 5 B-municipalities have a Gini coefficient of above 0.50. This means that all the municipalities within the Cape Winelands District have a more unequal income distribution amongst households.

### 3.2.3 Literacy Indicators

*Education is often a means to expand the range of career options a person may choose from and has a direct influence on a person's income and ability to meet basic needs. It is therefore one of the 4 indicators of human development.*

**Figure 3** shows that in the District 347,247 (78.2%) persons are literate and 96768(21.8%) persons are illiterate.

**FIGURE 3: Progress in Education**



Education in the 21 century is perhaps the single most important tool for creating competitiveness in the economy. It is increasingly being seen as the engine to the economy and not just simply an input. Economies are increasingly being driven by knowledge and innovation and this requires skilled people.

### 3.2.4 Poverty Indicators

Generally, household income levels forms a foundation for determining poverty levels in a community. Additionally, the income levels of a particular area provide some insight into the economic behaviour of a particular community, i.e. the buying power of that community and the potential poverty levels that a community might be experiencing.

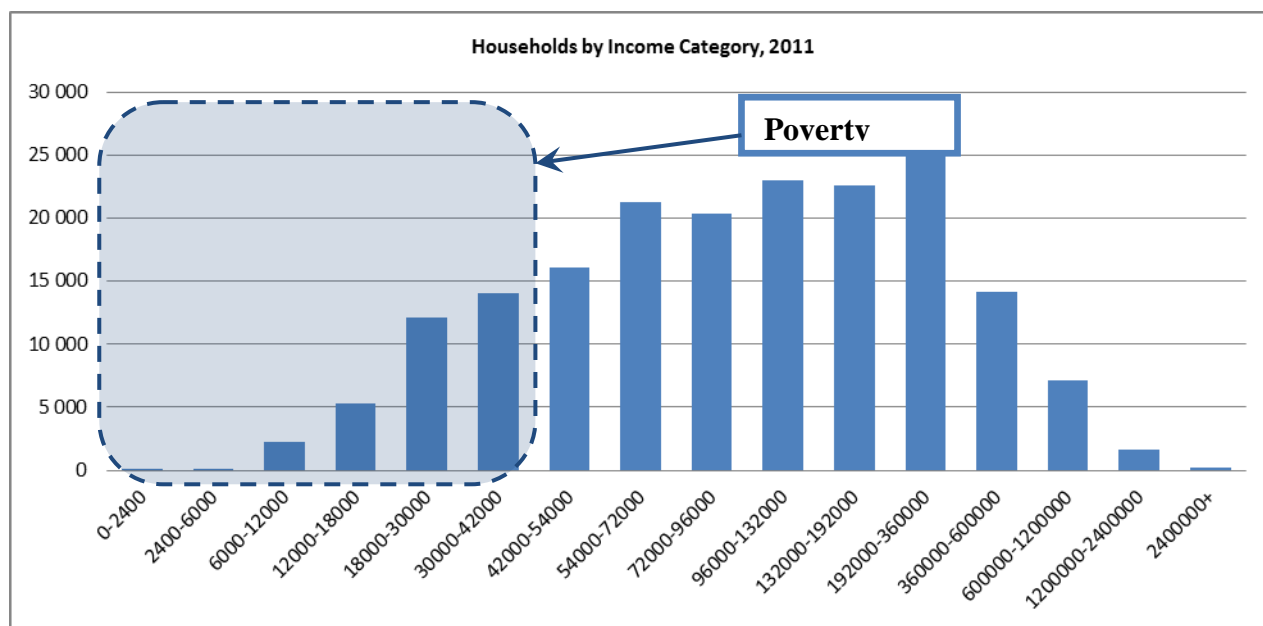
Household income is defined as the combined income of all members of the household. The determination of the income includes:

1. Labour Remuneration
2. Income from Poverty
3. Transfers from Government (Including Pensions)
4. Transfers from Incorporated Businesses
5. Transfers from other Sources

Generally, household income levels forms a foundation for determining poverty levels in a community. Additionally, the income levels of a particular area provide some insight into the economic behaviour of a particular community, i.e. the buying power of that community and the potential poverty levels that a community might be experiencing.

**Figure 4** illustrates the number of households by income category that is residing in the Cape Winelands District Municipality.

**FIGURE 4: Number of Households by Income (2011)**



Source: Global Insight Regional Explorer Database, 2013

**Figure 4** shows that of the 31435 households within the Cape Winelands, 18.2% of the households in the CWDM fall within the low income bracket (R 0 – R 42,000), which is also identified as the poverty level in **Figure 4**. These households generally have difficulty meeting their basic needs. 69.3% of households fall within the middle income group (R 42,001 – R 360,000) and only 12.5% of households fall within the high income bracket (R 360,001 and more).

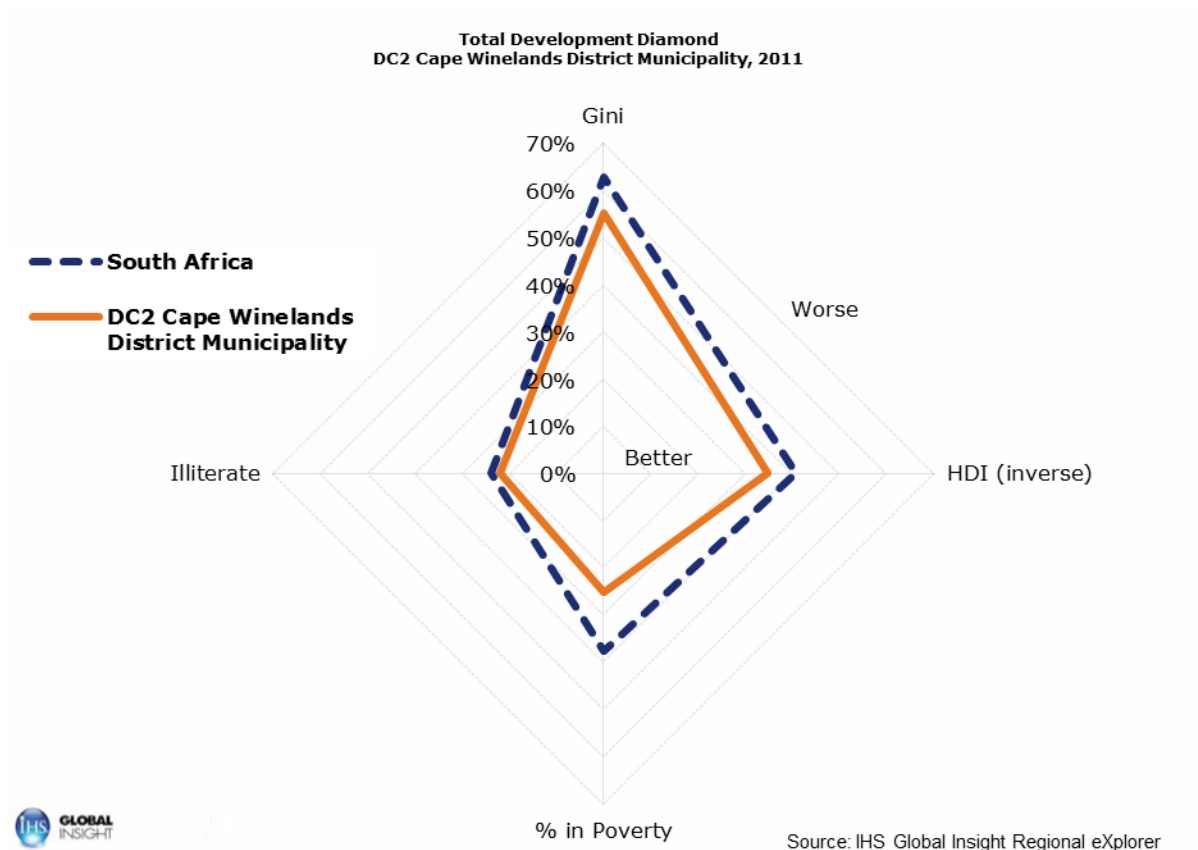
According to the Cape Winelands Regional Local Economic Development Strategy (CW-RLEDS, 2012 – 2016) average annual household income within the area will not increase unless household members improve their skills through skills development and training, better education attainment opportunities and job creation in higher skilled economic sectors.

### 3.2.5 Cape Winelands Development Diamond

A Development Diamond reflects the development performance of a region in respect to certain indicators. It illustrates multiple component indexes diagrammatically, thus it is possible to compare the relative performance in each of the separate indicators geographically. The Diamond above compares the development performance of the Cape Winelands District with the national average.



**FIGURE 5: Cape Winelands Districts' Development Diamond, 2011**



In all four development indicators (HDI, Gini coefficient, Illiteracy and % poverty), the CWDM is performing better than the national average.

### 3.3 HEALTH PROFILE<sup>2</sup>

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and those diseases, especially preventable and communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to ensure that communities do not contract preventable diseases.

#### 3.3.1 Healthcare Facilities

Access to healthcare facilities is directly dependent on the number and spread of healthcare facilities within a geographic space. South Africa's healthcare system is geared in such a way that people have to move from primary, to secondary and tertiary levels of healthcare. The first point of contact would be at the primary healthcare level. Primary healthcare facilities include Community Health Centres (CHCs), Community Day Centres (CDCs) and Clinics, including satellite and mobile clinics.

**TABLE 4:** Number of Health Care facilities in the Western Cape

List of Facilities at February 2012	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals
West Coast	0	0	26	24	19	7	0
Cape Winelands	0	5	44	8	20	4	2
Overberg	0	1	23	9	14	4	0
Eden	0	5	35	13	23	6	1
Central Karoo	0	1	8	3	8	4	0
CCT	9	37	87	21	5	9	5
Western Cape	9	49	223	78	89	34	8

Source: Western Cape Department of Health Annual Performance Plan 2011/12

From **TABLE 4** it is evident that of the 490 public healthcare facilities located in the Western Cape, 83 are in Cape Winelands Districts. Cape Winelands has 5 community day centres, 44 clinics, 8 satellite clinics, 20 mobile clinics, 4 district hospitals and 2 regional hospitals. Within the Cape Winelands District, Drakenstein Municipality has the largest number of PHC facilities at 24, followed by Breede Valley at 17, Witzenberg at 16, Langeberg at 15 and Stellenbosch Municipality at 12.

The DMA has a relatively small population and therefore only has one PHC facility. Cape Winelands furthermore has 10 ambulance facilities located across the region with 2 in Witzenberg, 1 in Drakenstein, 1 in Stellenbosch, 3 in Breede Valley and 3 in Langeberg.

### 3.3.2 HIV/AIDS Treatment and Care

According to the 2009 National HIV Survey the estimated HIV prevalence for the Western Cape was 16.9 per cent (CI 95%: 13.8 – 20.5%). The weighted Provincial Survey estimate from the larger sub-district survey was 16.8 per cent (95% CI: 16.0 - 17.7%). The highest HIV prevalence estimates remain amongst the age groups of 25 - 29 and 30 - 34 years.

The information presented here shows how the metro and different health districts in the Western Cape responded to the healthcare need with respect to HIV/AIDS treatment and care. Although treatment and care is essential in managing the disease, in the case of HIV/AIDS the need and importance of preventative care must be emphasised, especially since there is still no known cure to date. In preventative care, the department is planning to distribute 122 million male and 1 million female condoms and deliver on-going campaigns to encourage the practice of safe sex11.

Concurrent HIV infection is the biggest risk factor for TB.

Table 5: HIV/AIDS Prevalence and Care, across the Western Cape

	ART Patient Load	ART Patient Load	Number of Anti-Retroviral Treatment (ART) Sites	Number of Anti-Retroviral Treatment (ART) Sites	PCR test result - positive	Accept PCR test	HIV transmission rate of infants
	June 2010	June 2011	June 2010	June 2011	2010/2011	2010/2011	2010/2011
West Coast	2 149	3205	4	17	22	507	4.34
Cape Winelands	8 477	9 750	13	23	41	1 204	3.41
Overberg	2 386	3259	4	6	13	522	2.49
Eden	6 777	7 847	9	23	34	1 005	3.38
Central Karoo	559	674	2	3	3	56	5.36
CCT	59 734	75 652	49	61	275	8 855	3.11
Western Cape	80 082	100 387	81	133	388	12 149	3.19

Source: Western Cape Department of Health 2010/2011

As can be seen from **TABLE 5** after the City of Cape Town, the highest anti-retroviral treatment (ART) patient load can be found in Cape Winelands District with 8 477 patients on the database of the Department of Health in June 2010, increasing to 9750 patients representing 9.7 per cent of the total patient load of the Western Cape in June 2011. Cape Winelands District had 13 anti-retroviral treatment sites, which is the highest number of sites after the metro. An additional 10 anti-retroviral treatment sites was added to this region by June 2011, to keep pace with the growing demand for treatment in the area.

The HIV transmission rate of infants in the Cape Winelands Districts was 3.4 per cent in 2010/11, which will require a reduction of 0.4 per cent to meet the departments target for this year. The HIV transmission rate of infants in the Cape Winelands Districts is higher than that of the metro but lower still than that of Central Karoo District and West Coast District.

### 3.3.3 Child Health

Children, infants and especially new-born babies are particularly vulnerable to malnutrition and the contraction of infectious diseases, many of which are preventable or can be treated. Two indicators will be looked at: immunisation and malnutrition.

#### (a) Immunisation

The National Department of Health has set an immunisation target of 90 per cent against which the results from the Western Cape can be benchmarked. Immunisation across the Cape Winelands district reveals different levels of immunisation in the different local authorities in the district.

TABLE 6: Child Health in the Western Cape: Full Immunisation and Malnutrition, 2010/11

	Population < 1 year fully immunised	Severe malnutrition < 5 years	Child < 5 years weighed	Severely underweight for age < 5 years rate
	2010/2011	2010/2011	2010/2011	2010/2011
Witzenberg	65.1%	43	43 847	0.10
Drakenstein	102.0%	39	89778	0.04
Stellenbosch	89.4%	24	53 211	0.05
Breede Valley	93.8%	88	71 838	0.12
Langeberg	70.4%	12	32 785	0.04
Cape Winelands	86.8%	206	291 459	0.07

Source: Western Cape Department of Health 2011

It is evident from TABLE6 that Drakenstein and Breede Valley appear to be outperforming the national target with immunisations levels of 102 per cent and 93.8 per cent respectively. In the entire district only Drakenstein managed to exceed the provincial target of 95 per cent. Immunisation levels in Langeberg (70.4%) and Witzenberg (65.1%) is concerning with immunisation levels substantially well below the provincial target.

#### (b) Malnourished Children

The number of malnourished children under five years is less than 1 per cent in the Western Cape. The City of Cape Town and all Western Cape Districts recorded rates of less than 1 per cent. Severe malnourishment does not appear to be a major concern in the Cape Winelands Districts, relative to the other districts in the province. It is nevertheless a concern that the incidents of severe malnourishment amongst children below 5 years still occurs.

In the district malnourishment of children under five years was most concerning in Breede Valley with 88 of the 206 malnourished children in the district located in this municipal area. The least malnourished children under the age of five were located in Langeberg with merely 12 in total.

#### 3.3.4 Community Based Services

Community Based Services (CBS) in the Western Cape are provided by non-profit organisations (NPOs), subsidised by the Provincial Government. Patients who require on-going care upon discharge from hospital are referred to a primary healthcare facility in the area in which they live. The Home Community-Based Services (HCBS) Coordinator at the primary healthcare facility refers the patient to the NPO partner responsible for services HCBS in the area. The caregiver will render the service according to the instruction on the care plan and the sister will visit the individual to make sure the plan is being carried through.

At June 2011, there were 2 584 carers in 90 active NPOs providing home-based care to patients in the Western Cape. The average number of monthly visits by a home based-carer in the Province was 146. Cape Winelands Districts has 10 of the 90 of active NPOs in the province and 247 home based-carers. The average number of monthly visits by a home based carer was 178 in 2010/11.

**TABLE 7:** Community Based Services by NPOs, Cape Winelands, 2010/2011

Community Based Services (NPO home-based care)	Number of Active NPOs, end of fourth quarter	Number of carers, fourth quarter	Number of fourth quarter visits,	Average number of visits by carer in fourth quarter	Average number of monthly visits by carer in fourth quarter
	2010/2011	2010/2011	2010/2011	2010/2011	2010/2011
Witzenberg	1	25	10 795	432	144
Drakenstein	5	91	55 015	605	202
Stellenbosch	1	40	31	452	786
Breede Valley	1	49	18 744	383	128
Langeberg	2	42	16 186	385	128
Cape Winelands	10	247	132 192	535	178

Source: Western Cape Department of Health 2011

In Cape Winelands District, Drakenstein has half (5) the total active NPO, Langeberg 2, Witzenberg 1, Stellenbosch 1 and Breede Valley 1. At the end of 2010/11 there were a total of 247 carers in the district and 132 192 visits in the first quarter. Drakenstein accounts for 36.8 per cent of the total number of carers followed by Breede Valley that has 18.8 per cent of the total number of carers in the district. Witzenberg has the least amount of carers in the district; 10.1 per cent. Most of the visits happened in Drakenstein (41.6%). Stellenbosch also performed relatively, managing to perform 23.8 per cent of the total visit in the district with 40 carers.

### 3.4. HOUSEHOLD INFRASTRUCTURE PROFILE

Measuring household infrastructure involves the measurement of the four indicators: Access to

- Running water,
- Proper sanitation,
- Refuse removal, and
- Electricity.

#### 3.4.1 Basic Services

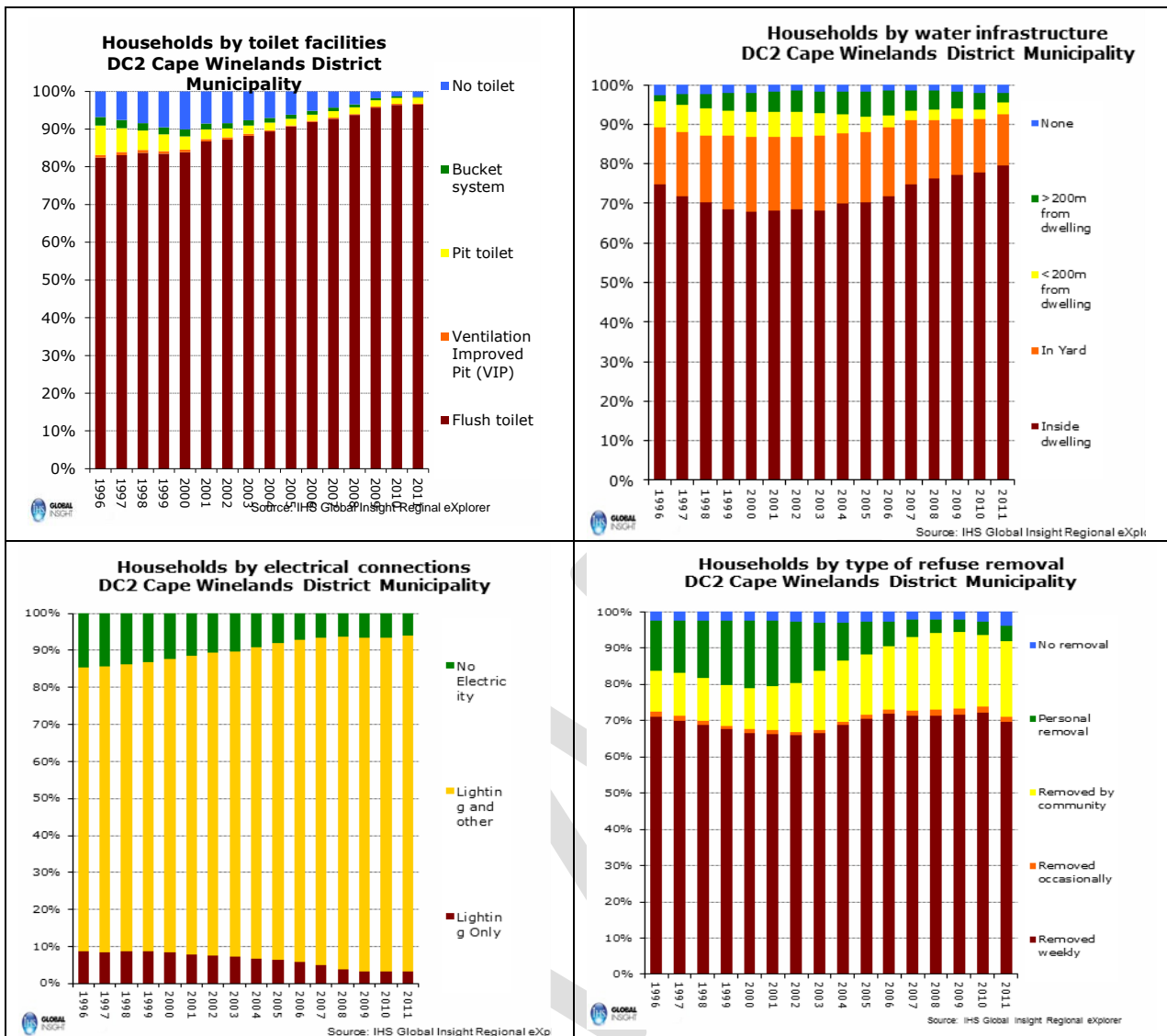
A house is considered serviced if it has access to all four of these basic services. If not, the household is commonly known as forming part of the 'backlog'.

**TABLE 8:** Water, Sanitation, Electricity and Refuse

Cape Winelands	1996	2001	2011
Water	95.8	93.0	95.6
Sanitation	83.2	87.4	96.8
Electricity	85.3	88.6	94.1
Refuse	72.6	67.5	70.9

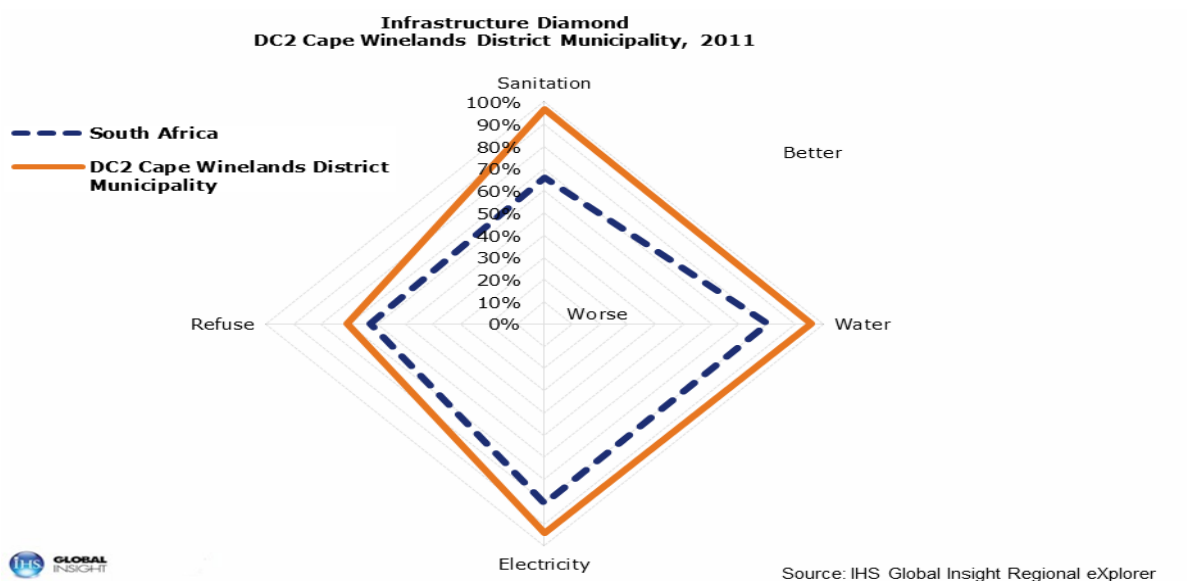
Source: IHS Global Insight Regional Explorer database, 2013

**Figure 6: Household Infrastructure**



**Table 8 and Figure 6** clearly illustrate improved access to water, sanitation, electricity and refuse for the communities of the Cape Winelands since 1996.

**FIGURE 6:** Infrastructure Diamond



**Figure 6** shows that in all 4 infrastructure indicators (Refuse, Electricity, Sanitation and Water), the Cape Winelands is performing better than the national infrastructure performance.

### 3.4.2 Housing/Integrated Human Settlements

The provision of housing opportunities remains one of the key challenges to all municipalities across the Cape Winelands District. The housing backlog in the Cape Winelands is estimated to be in the region of 10-13% of the Provincial housing backlog (which is only second behind the City of Cape Town in the Western Cape Province). This translates to a backlog of roughly 40 000 units. Waiting lists kept by municipalities estimate this backlog to be even higher.

There are also 117 informal settlements in the Cape Winelands District Municipal Area, which translates into approximately 36363 informal dwellings at an average of 71 dwellings per hectare (Source: PGWC Informal Settlement Vulnerability Index, June 2009).

Besides the backlog other factors that impact on the delivery of housing include the availability of land, location of land, bulk services capacity, statutory compliance process (EIA's, HIA's rezoning applications), lack of concrete strategies to deal with evictions and capacity constraints at municipalities.

## 3.5. LABOUR PROFILE

### 3.5.1 Employment Status

**Table 9** shows that the:

1. 290 910 (42%) of the Cape Winelands population falls within the Economically Active Population;
2. 61 084 (21%) of the Cape Winelands population are unemployed; and
3. 228 077 (78%) of the Cape Winelands population are employed.

TABLE 9: Total Employment, Unemployment and Economically Active Population

<b>Cape Winelands</b>	<b>Total</b>
Total Employment (Formal & Informal)	228 077
Unemployment (Official Definition)	61 084
Economic Active Population (Official Definition)	290 910

Source: IHS Global Insight Regional Explorer, 2013

The Cape Winelands District Municipality has a 21.0% unemployment rate. The unemployment rate is percentage of the total labour force that is unemployed but actively seeking employment and is willing to work. The unemployment rate of the CWDM is lower in comparison to the Western Cape and the national unemployment rate.

**Table 10** shows the unemployment rate for South Africa, Western Cape, districts within the Western Cape and the local municipalities within the CWDM.

**TABLE 10:** Unemployment Rate (2010)

	<b>Unemployment Rate</b>
South Africa	24.7%
Western Cape	21.9%
City of Cape Town	24.0%
<b>District Municipalities within the Western Cape</b>	
West Coast DM	15.0%
Cape Winelands DM	21.0%
Overberg DM	12.0%
Eden DM	17.2%
Central Karoo DM	22.7%
<b>Local Municipalities within the Cape Winelands District</b>	
Witzenberg LM	14.3%
Drakenstein LM	21.3%
Stellenbosch LM	21.4%
Breede Valley LM	22.5%
Langeberg LM	24.2%

Source: IHS Global Insight Regional Explorer, 2013

From the above table it is evident that all the local municipalities within the CWDM are lower than the national rate, however Drakenstein Local Municipality (LM), Breede Valley LM, Langeberg LM Stellenbosch LM are much higher than Witzenberg LM.

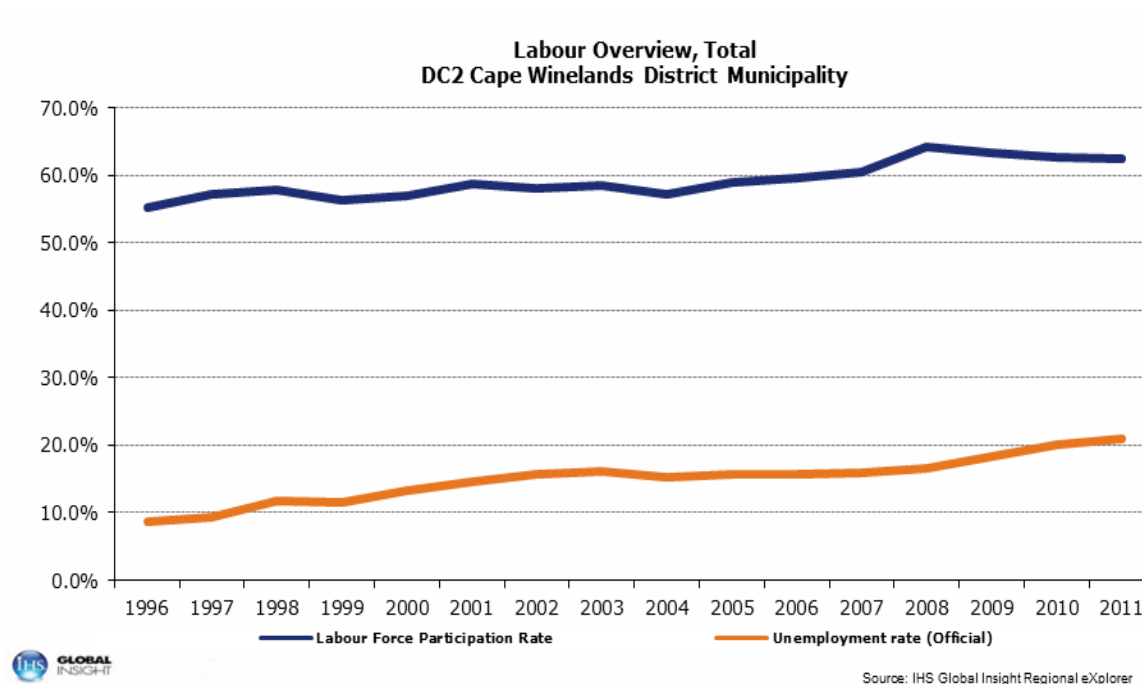
### 3.5.2 Labour Force Participation Rate

The labour force participation rate is a measure of the participating portion of an economy's labour force, the labour force being the number of individuals who are willing to work, are working, or are actively looking for work.

Figure 7 shows that the labour force participation rate for the Cape Winelands District is just above 60%.



**FIGURE 7: Cape Winelands Labour Force Participation Rate and Unemployment Rate**



### 3.5.3 Labour Productivity<sup>3</sup>

Labour productivity is the output of goods and services per labour unit:

$$\text{Labour Productivity} = \frac{\text{Gross Geographic Product (GGP)}}{\text{Number of Employed Individuals}}$$

Table 11 illustrates the labour productivity for the CWDM as well as for the local municipalities within the CWDM.

**TABLE 11: Labour Productivity (2009)**

	CWDM	WLM	DLM	SLM	BVLM	LLM
<b>Agriculture</b>	R 138,033	R 126,718	R 149,269	R 151,087	R 114,972	R 164,646
<b>Mining</b>	R 268,552	R 155,687	R 311,056	R 275,930	R 251,112	R 211,419
<b>Manufacturing</b>	R 300,338	R 251,654	R 276,977	R 350,296	R 234,397	R 322,409
<b>Electricity &amp; Water</b>	R 666,320	R 603,450	R 649,971	R 662,963	R 846,054	R 655,767
<b>Construction</b>	R 144,239	R 153,594	R 138,304	R 166,397	R 122,054	R 116,816
<b>Trade</b>	R 116,877	R 129,133	R 114,380	R 126,889	R 106,687	R 105,420
<b>Transport</b>	R 430,635	R 482,958	R 447,141	R 465,104	R 403,546	R 371,983
<b>Finance &amp; Business</b>	R 316,194	R 243,372	R 310,750	R 359,826	R 312,965	R 256,373
<b>Community Services</b>	R 200,809	R 154,727	R 197,168	R 233,755	R 195,427	R 171,496

Source: Urban-Econ Calculations based on Quantec Research Database, 2011

\*Trade sector = Wholesale retail trade, catering and accommodation sector

The most productive sectors in the Cape Winelands DM, in terms of GGP output per employee, are the electricity and water sector, transport sector, finance and business services sector and the manufacturing sector. The local municipalities also follow the same trend; however the Drakenstein LM also has a high labour productivity within the Mining sector.

### 3.5.4 Employment per Sector

FIGURE 8: Employment per Sector

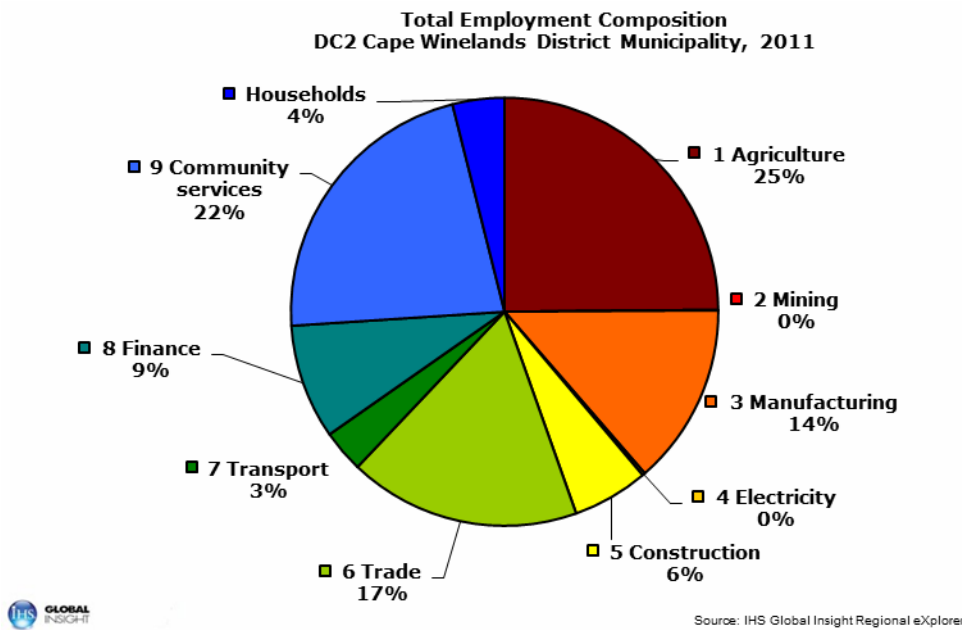


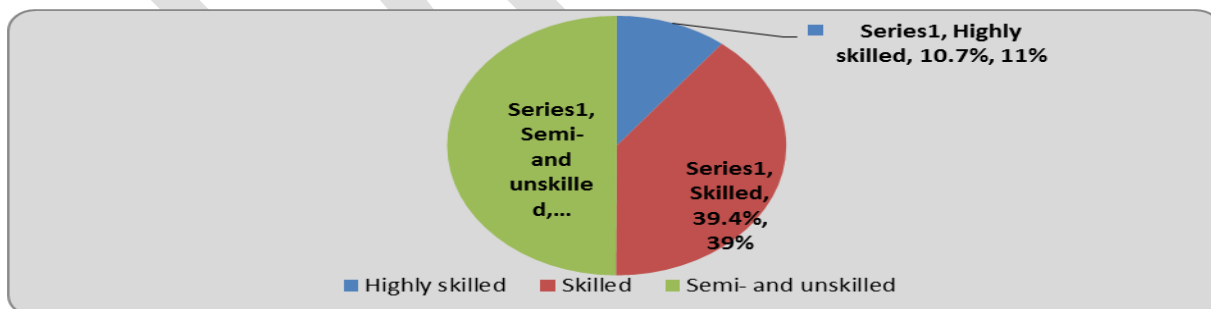
Figure 8 shows that the agricultural sector contributes to 25% of the employment opportunities within the CWDM. The second largest is the community and personal services sector (this also includes the general government services) at 22%, followed by the trade sector (17%), manufacturing (14%), the finance and business services sector (9%) and construction (6%).

### 3.5.4 Skills Level<sup>4</sup>

Skills levels of the labour force has an impact on the level of income earned (i.e. the higher the skills levels the higher the annual income that could be earned).

Figure 9 illustrates the skills levels of the formally employed population within the CWDM.

FIGURE 9: Skills Levels (2009)



Source: Urban-Econ Calculations based on Quantec Research Database, 2011

Figure 9 shows that half of the formally employed population is employed in semi- and unskilled occupations. 39.4% of the formally employed population is employed in skilled occupations and only 10.7% are employed in highly skilled occupations.

<sup>4</sup> Cape Winelands Regional Local Economic Development Strategy (CW- RLEDS), 2012/2013 – 2016/17

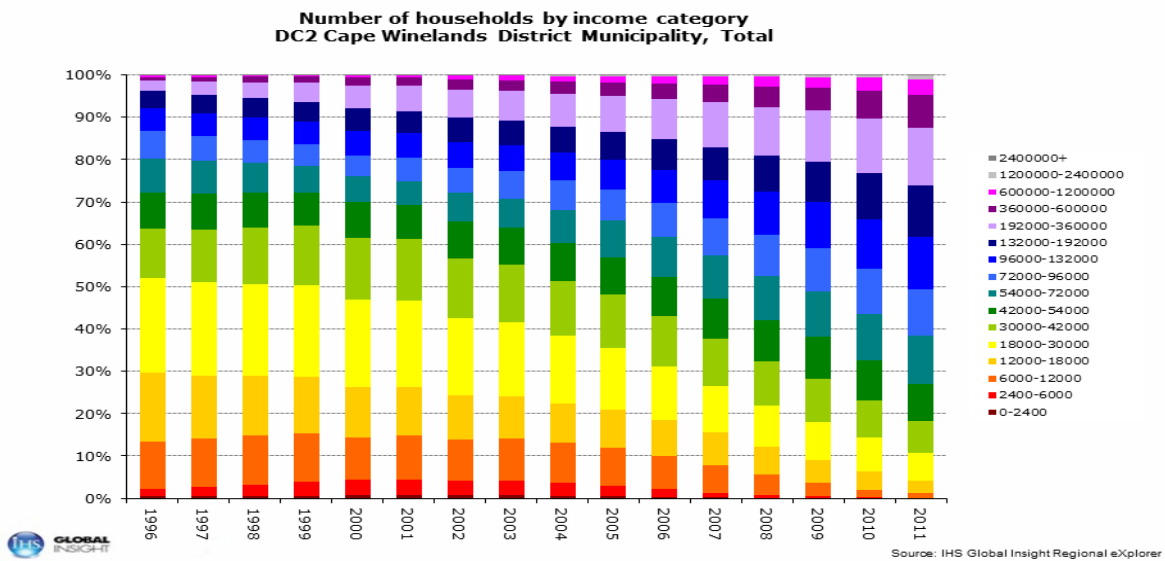
### 3.6. INCOME AND EXPENDITURE PROFILE

#### 3.6.1 Income

Figure 10 shows that:

1. 18% of the CWDM population earns either a low income salary or no salary (i.e. R0 – R42 000 per year), and thus falls into the poverty category, experiencing difficulty in meeting their basic needs.
2. 44% earns between (R42000 – R132000)
3. 33% earns between (R132000-R600000)
4. 5% earns (over R600000)

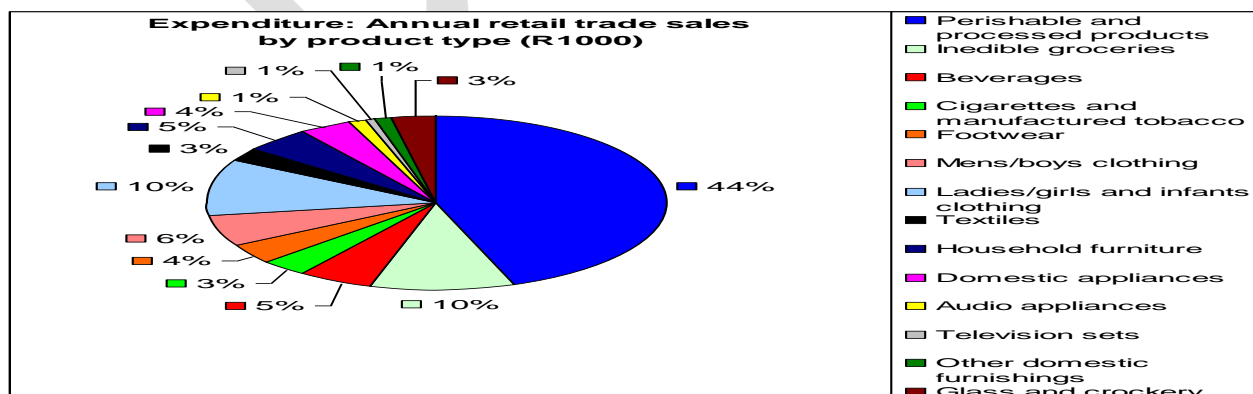
FIGURE 10: Number of Households by Income Category



#### 3.6.2 Expenditure

Figure 11 shows that retail trade expenditure on perishable and processed goods have the highest annual sales by households in the Cape Winelands District followed by pharmaceuticals, clothing and inedible goods. Television sets, Audio appliances and other domestic furnishings were the products with the least amount of retail trade sales

FIGURE 11: Expenditure: Annual retail trade sales by product type



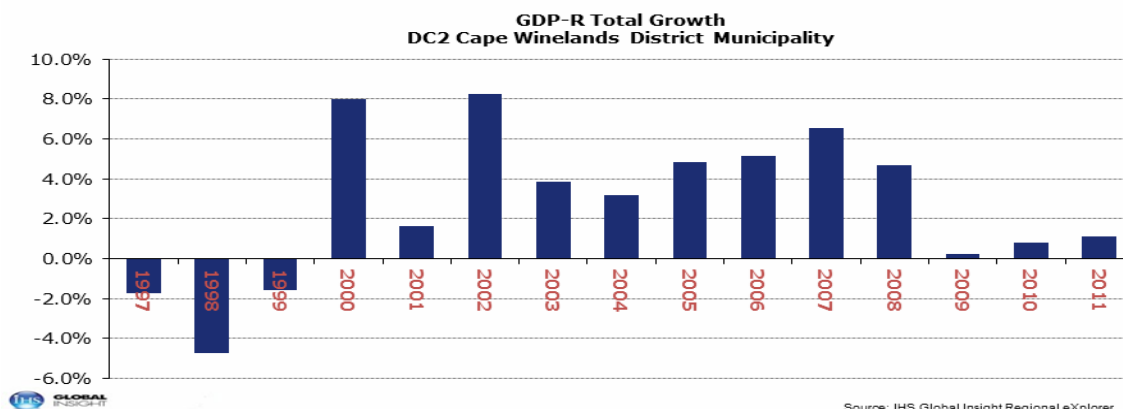
### 3.6. ECONOMIC PROFILE

The District's close proximity to the City of Cape Town and its port is an important factor in its economic growth. The sheltered valleys between mountains in the Cape Winelands are ideal for the cultivation of export-grade fruit such as apples, table grapes, olives, peaches and oranges. With the Cape Winelands District's large market and the two major export harbours, as well as its natural beauty, well developed tourism, wine and agri-processing and other manufacturing industries, growing financial services and quality education, the District is well placed to participate in the Western Cape economy. The Cape Winelands is the second largest regional economy in the Western Cape, after the City of Cape Town, with a total region gross domestic product GDP-R (constant prices, 2005) of R27,75 billion.

#### 3.7.1 Economic Growth

The economic growth experienced fluctuations between 2001 and 2009. 2007 saw a global recession in the global economy, which has had an impact on the economic growth. As indicated within **Figure 12** it is evident that the impact of the global recession is mainly illustrated by the sharp decline in economic growth for the period 2008 – 2009. **Figure 12** further illustrates that the Cape Winelands has recorded growth rates of between 4 – 6% from 2005 to 2008. Minimal growth (0.3%) was experienced in 2009 at the height of the global financial crisis. In 2010 (0.8%) and 2011 (1.1%) there was continued higher growth rates indicating economic recovery.

FIGURE 12: Cape Winelands GDP-R Growth



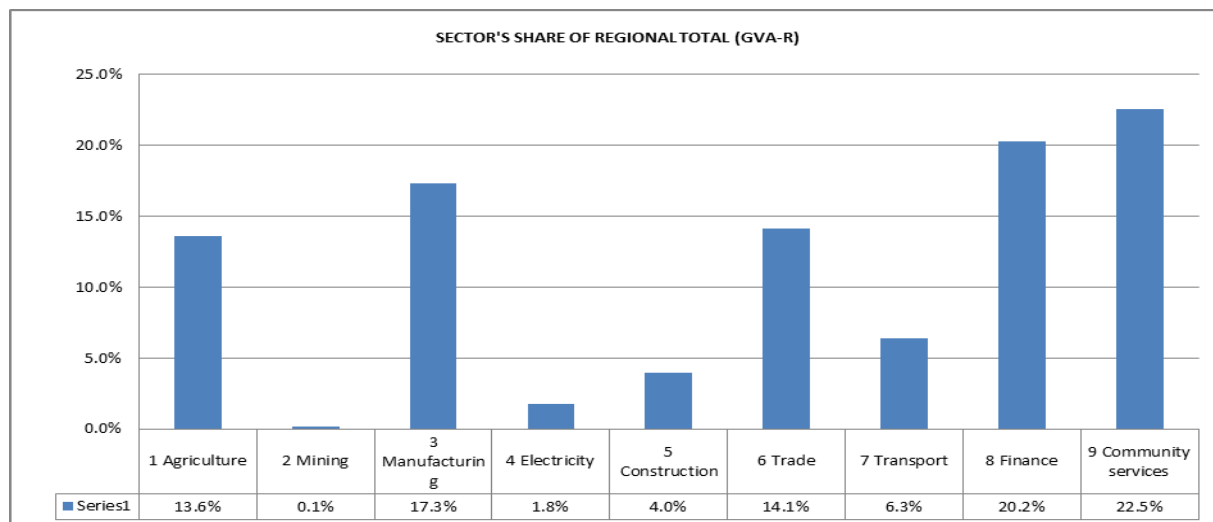
In terms of sectors growth we have seen that Construction grew on average annually by 9.4 per cent between 2005 and 2010, making it the fastest growth sector in Cape Winelands. Finance, insurance, real estate and business services grew at an average annual rate of 9.2 per cent over the same period. The slowest growth is observed in manufacturing and agriculture, forestry and fishing, growing by a mere 1.4 per cent and 1.5 per cent respectively. Mining and quarrying contracted by 5.6 per cent on average annually.

#### 3.7.2 Sector Contribution

The Cape Winelands District economic profile shows a diversity in economic activity with Community Services, Financial and Business Services, Manufacturing, Agriculture and Trade forming some of the largest contributors to the area's GGP.

Over the past decade, the proportional sector contribution of the economy has changed, more for certain sectors than others. The trend indicates that manufacturing, financial services and agriculture dominated the economy of Cape Winelands District over the past decade.

**Figure 13: Economic profile, Cape Winelands 2011**



Source: IHS Global Insight Regional Explorer, 2013

### 3.7.3 Economic Sectors

**Agriculture** forms the backbone of the Cape Winelands District economy. The estimated 80 000 hectares cultivated and irrigated areas of the Cape Winelands, produce mainly deciduous fruit (such as apricot, nectarines, pears and apples), table grapes, wine grapes and vegetables, with Ceres being the main centre for pear production and the Hex River Valley and Paarl for grapes. The Cape Winelands produce 12% of total vegetable production in the Province of the Western Cape. Potatoes, onions and tomatoes are the most important crops grown. In terms of the wine industry, the locus is equally dispersed between Robertson, Worcester, Stellenbosch and Paarl. Wine and table grapes score first and second respectively in the ten highest ranking income activities in the sector, as approximately 68% of wine grapes and almost 70% of South Africa's wines are found in the Cape Winelands. The District has a strong agro-processing industry, which comprises more than a quarter of all agro-processing in the Western Cape. The Agricultural Sector contributes to 23% of the formal employment opportunities, which makes the sector essential to the livelihoods of the local residents. It is important to note that the contribution of the agricultural sector has also been declining steadily from 20 per cent in 2001 to 13 per cent in 2010.

The **manufacturing sector** is a significant economic sector and has strong backward linkages to the agricultural sector. It is the third largest economic sector in the CWDM and is mainly concentrated in the further processing of agricultural products. Food manufacturing enterprises in the CWDM contribute almost a third of the total number of manufacturing enterprises. Proximity to raw materials, metro markets and ports has resulted in the development of several industries around fruit and wine. Value adding in the agricultural sector has enormous growth potential, particularly in new niche markets such as essential oils, Buchu and olives. The manufacturing sector in the Cape Winelands is characterised by its diversity, with small to medium sized enterprises dominating the economy, with potential for further growth. However, it is important to note that the Overall the contribution of the manufacturing sector has been shrinking proportionally between 2001 and 2010 from 22 per cent to 18 per cent proportionally whilst remaining a key sector to the economy of the district

**Financial, Insurance, Real Estate and Business Services** is a fast growing sector in the Cape Winelands District. The Services sector accounts for 97% of investments in the Cape Winelands, the majority of which is investment in tourism real estate. The sector also contributes 21% of the District's economy. The majority of the inputs for the finance and business services sector are obtained from the manufacturing and agricultural sectors, while the clients range from other manufacturing companies, public and wholesale and retail trade companies. Part of the competitive advantage of the Cape Winelands is the location of significant and specialised educational, training, research, development and financial services within the district. The finance and business sector is still a growing sector and its contribution grew from 16 per cent in 2001 to 22 per cent in 2010, increasing its importance to the economy of this region. The attractiveness of the Cape Winelands and its proximity to Cape Town has resulted in a number of national and multi-national corporate

head offices.

The **Wholesale Retail Trade, Catering and Accommodation sector** contributed 13% to the Cape Winelands GDP in 2010, thus making it a very strong sector within the Cape Winelands. This sector is well established in the towns of Worcester, Stellenbosch, and Paarl. The sector contributes to 18% of the formal employment opportunities in the district and is thus essential to the livelihoods of the local residents.

The Cape Winelands has experienced unparalleled levels of fixed investment in the **construction sector** before the global financial crisis. It therefore comes as no surprise that during the last three years a significant increase occurred in turnover in the Cape Winelands Construction industry. Nearly R70 billion worth of fixed capital investment has taken place between 2002 and 2007. The average annual inflow of R18 billion is particularly noteworthy if one considers that this region is a predominately rural district with no major cities, and that its economic and social fabric remains essentially dependant on agriculture. Total investment within the various sectors of the Cape Winelands comprised of: 67% of the private sector; 22% of the public sector; and 11% geared towards social facilities like health and education, by both public and private sectors.

The **tourism sector** has significant growth potential as the Cape Winelands has a rich historical heritage, wine routes and natural beauty. Few places on earth have been more generously blessed by nature than the Cape Winelands District. The Cape Winelands is one of the most visited regions for domestic and international tourists. It is world renowned for its fine wine estates, and the longest wine route in the world (Route 62) is located within the District. A number of well-equipped and top quality tourism establishments have been developed to support what the farms and the natural environment have to offer. The most popular activities for guests are visiting wine farms, festivals, soft adventure, playing golf and conference & business tourism. According to Global Insight data 2012 approximately 536103 tourists visited the Cape Winelands in 2010. Domestic tourists accounted for 71% (383169) and international tourists 29% (152934). Most foreign tourists originate from Germany, Netherlands and the United Kingdom. The competitive edge of the Cape Winelands is based on a combination of its' unmatched touring opportunities. The Cape Winelands host numerous themed routes, such as the World's longest wine route, Route 62, The Freedom route, Children's Route and the Arts and Crafts route. It is noteworthy that the quality of roads, scenic beauty and countryside lifestyle compliments the various routes.

### **3.8. TRADE PROFILE**

The Cape Winelands economy is very dependent on exports for growth, which makes the economy vulnerable to exogenous factors such as international trade policies and exchange rate fluctuations.

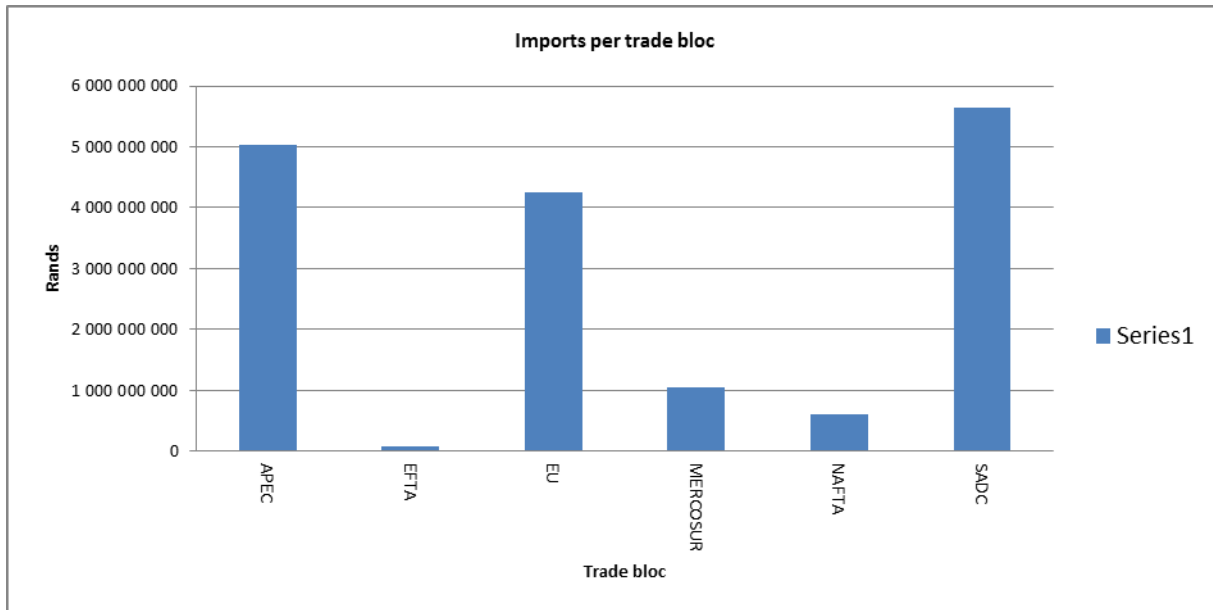
Trade blocs are:

- (a) APEC: Asia Pacific Economic Cooperation;
- (b) EFTA: European Free Trade Association;
- (c) EU: European Union;
- (d) MERCOSUR: Southern Common Market (Argentina, Brazil, Paraguay, Uruguay); and
- (e) SADC: Southern African Development Community

#### **3.8.1 Import Profile**

**Figure 14** illustrates the main destinations from where the Cape Winelands imports commodities.

**Figure 14: Cape Winelands Imports per Trade Bloc, 2011**



Source: IHS Global Insight Regional Explorer, 2013

It is evident from the graph that South Africa imports most of its commodities from fellow SADC countries followed by the Asia Pacific countries and the European Union.

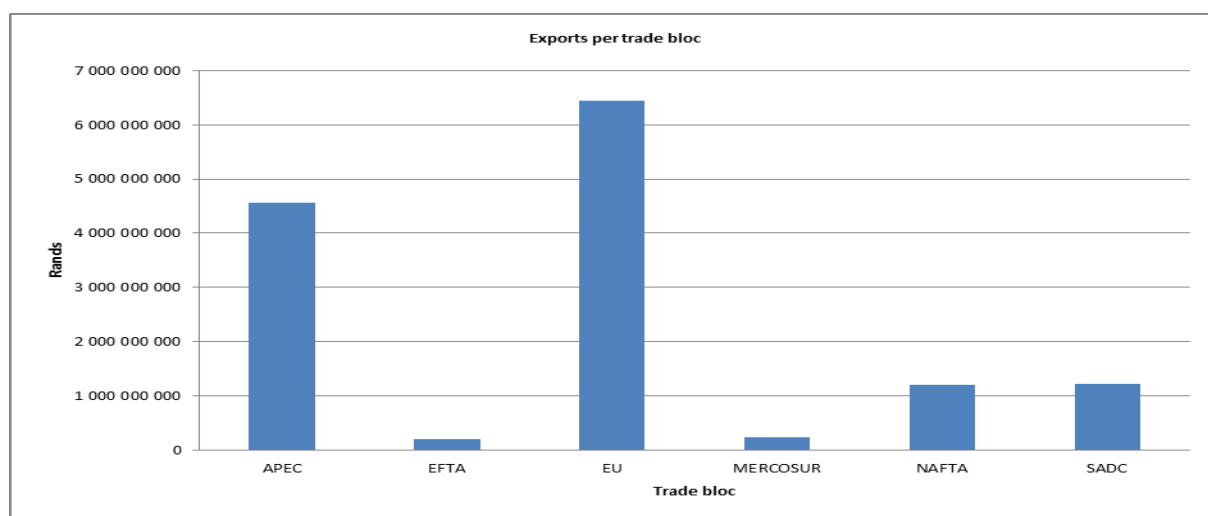
**Main Import Commodities are:**

- (a) Other mining and quarrying R 5 812 144 374;
- (b) Fuel, petroleum, chemical and rubber products R 5 342 751 784;
- (c) Food, beverages and tobacco products R 1 688 901 646;
- (d) Agriculture and hunting R 1 567 148 825; and
- (e) Metal products, machinery and household appliances R 1 006 032 428

**3.8.2 Export Profile**

**Figure 15** illustrates the main destinations to where the Cape Winelands exports commodities to. It is evident from the graph that South Africa exports most of its commodities to European Union and Asia Pacific countries. The District's major trading countries are Germany, Netherlands and the United Kingdom which follows the trend of the Western Cape Province.

**Figure 15: Cape Winelands Exports per Trade Bloc (2011)**



Source: IHS Global Insight Regional Explorer, 2013

**Main export commodities are:**

- (a) Food, beverages and tobacco products: R 7 320 840 588;
- (b) Agriculture and hunting R 5 396 567 065;
- (c) Electronic, sound/vision, medical & other appliances: R 299 800 841;
- (d) Furniture and other items R 261 768 940; and
- (e) Transport equipment: R 171 105 021.

**3.8.3 Total Trade Profile**

**Table 12** illustrates the total trade profile of the Cape Winelands District and its' Local Municipalities. It is evident from Table 12 that Stellenbosch Municipality exports the most goods while Breede Valley Municipality imports the most goods. Total trade for the District is R43,8 billion with a trade balance deficit of R-15,7 billion .

Table 12: Total Trade profile, 2011

	Cape Winelands	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
<b>Exports (R 1000)</b>	14 025 090	621 346	4 467 565	7 349 954	395 720	1 190 504
<b>Imports (R 1000)</b>	29 803 557	27 107	2 792 177	3 004 732	23 884 592	94 949
<b>Total Trade (R 1000)</b>	43 828 646	648 452	7 259 742	10 354 687	24 280 312	1 285 453
<b>Trade Balance (R 1000)</b>	-15 778 467	594 239	1 675 389	4 345 222	-23 488 872	1 095 555
<b>Exports as % of GDP</b>	33.8%	14.3%	33.7%	72.3%	4.1%	29.0%
<b>Total trade as % of GDP</b>	105.7%	14.9%	54.8%	101.8%	253.3%	31.3%
<b>Regional share - Exports</b>	1.9%	0.1%	0.6%	1.0%	0.1%	0.2%
<b>Regional share - Imports</b>	4.1%	0.0%	0.4%	0.4%	3.3%	0.0%
<b>Regional share - Total Trade</b>	3.0%	0.0%	0.5%	0.7%	1.6%	0.1%

Source: IHS Global Insight Regional Explorer, 2013



### 3.9. SAFETY AND SECURITY PROFILE

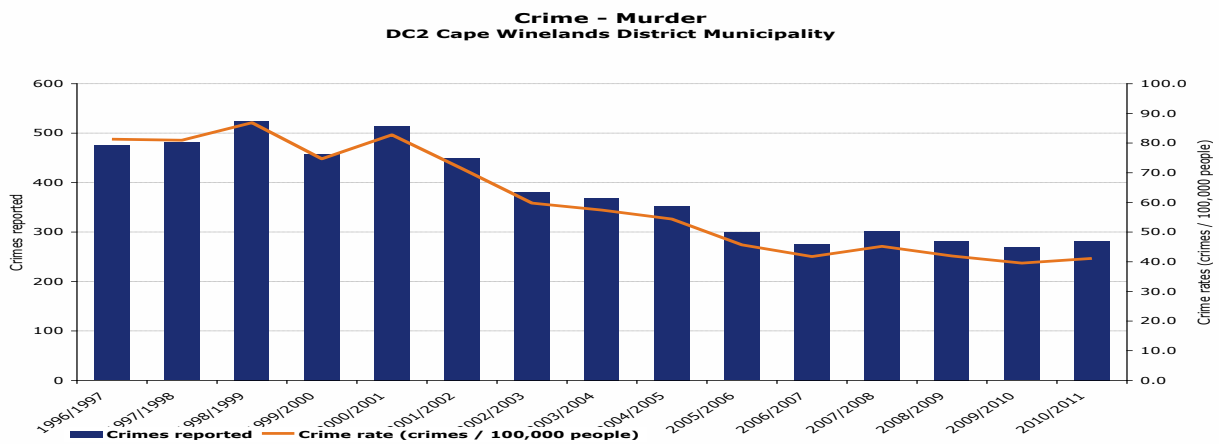
Crime has a negative impact on a community, both socially and economically. An increase in crime has an influence on various aspects:

1. Investor decisions;
2. Business & Industry profits;
3. Morale of upcoming youth;
4. Government spending; and
5. Quality of life, etc.

#### 3.9.1 Murder

It is evident from **Figure 16** that murder statistics is relatively constant as from middle 2005 where reported murders have been between 250 and 300 per annum.

Figure 16: Crime - Murder

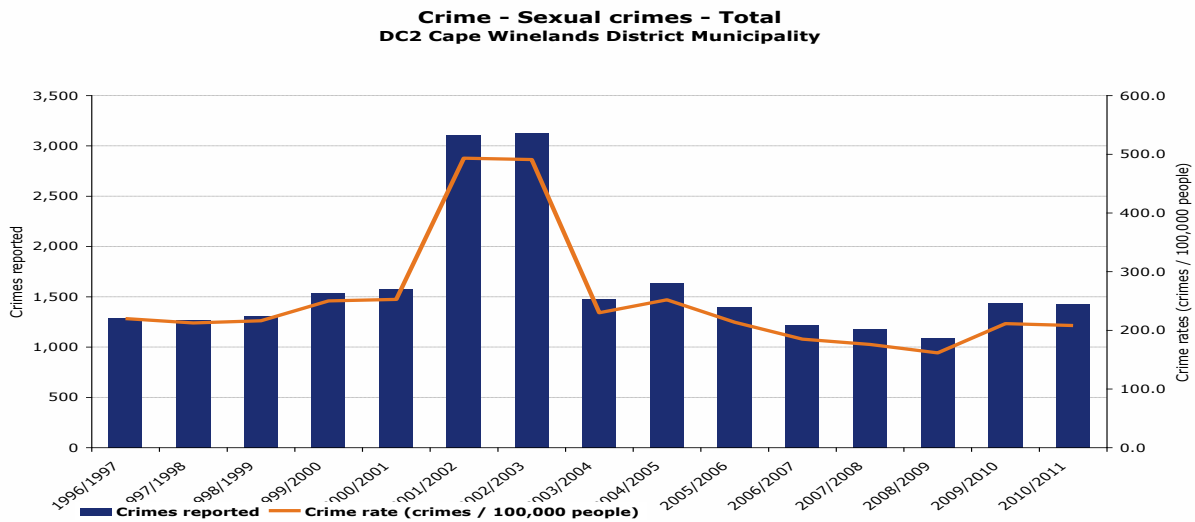


Source: IHS Global Insight Regional Explorer version 588

#### 3.9.2 Sexual Crimes

It is evident from **Figure 17** that since 2001 there has been a decrease in sexual crimes but that in 2009 to 2011 the reported cases of sexual crimes is increasing again.

Figure 17: Crime – Sexual Crimes

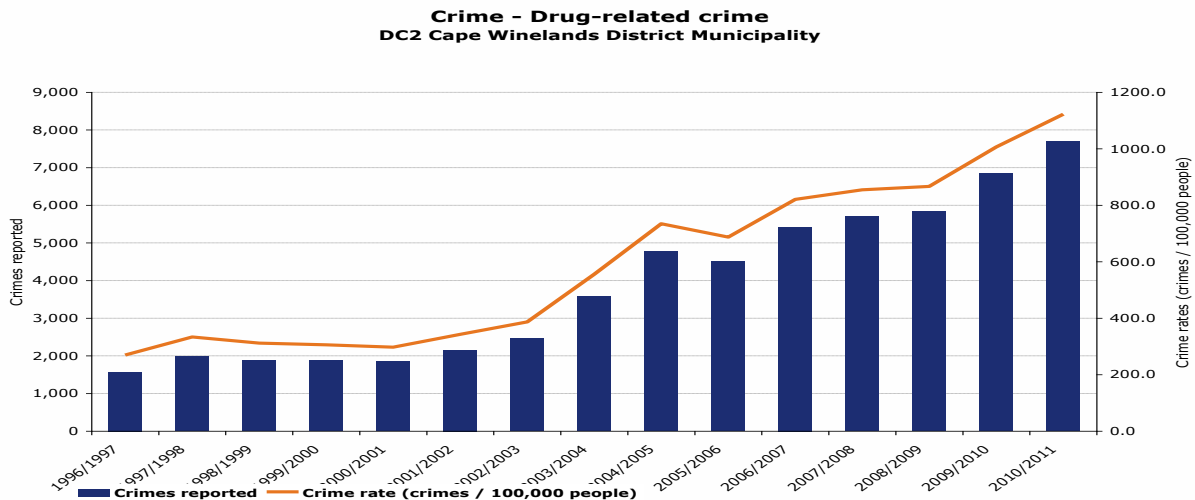


Source: IHS Global Insight Regional eXplorer version 588

### 3.9.3 Drug-related Crimes

It is evident from **Figure 18** that drug-related crime is increasing at a rapid rate within the Cape Winelands District.

Figure 18: Crime: Drug-related Crime



Source: IHS Global Insight Regional eXplorer version 588

### 3.10. STATE OF THE DISTRICT

This section is informed by sector studies conducted and updated by the Cape Winelands District Municipality in pursuit of fulfilling its regional planning mandate as instructed by the Constitution, Local Government White Paper, and Local Government: Municipal Structures Act and others.

### 3.10.1 Community-based Risk Assessment

A district-wide Community-based Risk Assessment was undertaken during the 2007/8 financial year to identify those communities that are most at risk of natural, technological and environmental hazards. The strategic objective of the project was to assist in changing the disaster management programming efforts from a response and relief emphasis to an approach of comprehensive risk management with an emphasis on risk reduction strategies.

From the lead agency workshops the risks of fire, floods and the transportation of hazardous chemicals were identified as most hazardous to the population of the district. The rest of the top ten hazards are: poor water management, human diseases, infrastructure decay, road and rail accidents, power failure, drought and extreme climatic conditions.

From a community perspective, the following hazards were identified as most significant: spread of disease; blocked drains; non-removal of solid waste; uncontrolled fires; environmental pollution; grey/waste water; problems with toilet facilities and the lack of facility maintenance.

The recommendations that emanated from the study are the following:

At a local level, improve capacity, specific to hazard severity, vulnerability and exposure.

Involve the communities for sustainable solutions. Draw on the experiences and knowledge of residents to compliment the expert knowledge held by municipal officials and specialists.

Regard risk reduction efforts as developmental opportunities for the communities as well as for the municipality. The developmental approach underlies national government strategies for growing a developmental state.

Use appropriate technology for interventions to ensure that it is sustainable over time and acceptable to the local residents.

Improve municipal accountability with all stakeholders. This can be achieved through open and continuous communication on progress with projects, challenges and successes.

The context of disaster risks in the Cape Winelands District Municipality<sup>5</sup>

#### Disaster risk profile

The CWDM faces a number of natural and anthropogenic hazards<sup>6</sup>. Linked to these hazards is deep-rooted vulnerability of various kinds in impoverished communities. The current risk assessment of the CWDM indicates the following disaster risks as priorities:

- (a) Fires (uncontrolled);
- (b) Floods;
- (c) Transportation of hazardous chemicals;
- (d) Spread of diseases;
- (e) Blocked drains;
- (f) Non-removal of solid waste;
- (g) Environmental pollution;
- (h) Grey/waste water; and
- (i) Problems with toilet facilities; and lack of facility maintenance.

The following vulnerable communities were identified<sup>2</sup>:

#### Stellenbosch Local Municipality

- Langrug;
- Kylemore; and
- Kayamandi.

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<sup>5</sup> As per the CWDM 2009/2010 IDP.

<sup>6</sup> These disaster risks and vulnerable communities were identified through a community-based risk assessment intervention conducted by the Cape Peninsula University of Technology in 2008.

- Stellenbosch CBD; and
- Idas Valley.

#### **Drakenstein Local Municipality**

- Mbekweni; and
- Fairyland.

#### **Witzenberg Local Municipality**

- Nduli;
- Chris Hani; and
- Witzenville.

#### **Langeberg Local Municipality**

- Montagu;
- Robertson;
- McGregor;
- Ashbury; and
- Zolani.

#### **Breede Valley Local Municipality**

- De Doorns;
- Zweetemba; and
- Worcester CBD.

It is in the context of the disaster risk profile of the Cape Winelands District Municipality that this policy framework pursues the core philosophy of risk reduction through vulnerability reduction and resilience building, by placing priority on developmental initiatives.

### **3.10.2 Service Provision and Infrastructure Analysis**

A vital aspect of the function of the CWDM is the provision of high-level basic services and the infrastructure that can underpin economic and social development in the region. Below we analyse the situation with regards to water and sanitation, roads and storm water, waste management and electricity.

#### **(a) Water and Sanitation**

The Government of South Africa has committed itself to the eradication of the water and sanitation backlog by the year 2014. The responsibility to achieve these targets lies with the Water Service Authorities and in the case of the CWDM; the Water Services Authorities are the B-Municipalities.

The responsibility of the CWDM is to ensure that proper planning is done and to co-ordinate and oversee these processes and make sure that capacity exists within the B-Municipalities to ensure effective delivery. A comprehensive Bulk Infrastructure Master Plan for the district as well as for each municipality within the district was completed during the latter part of 2010 with funds provided from the Provincial Government. The main aim of this initiative was to develop a ten-year implementation plan to address the current and anticipated future backlogs and deterioration of bulk infrastructure. It was determined that an estimated R2, 126 billion will be required during the next fifteen years to fulfil this obligation.

#### **(b) Proclaimed Roads**

The District Municipality does not have ownership of any of the public roads in its area. Proclaimed National Roads are managed by the SANRAL (South African Roads Agency for the National Department), Provincial proclaimed Roads are owned by the Western Cape Provincial Government (Department of Transport and Public Works) and municipal streets by the different Local Authorities.

A service delivery agreement between the Cape Winelands District Municipality (CWDM) and The Western Cape Provincial Administration, Department of Transport and Public Works ensures that:

1. Road maintenance activities are performed by CWDM together with their Provincial Paarl Regional Office;
2. Delegated management duties are performed by CWDM;
3. Preparation of technical reports regarding land use application received from local B municipalities together with their Provincial Paarl Regional Office and Head Office;
4. Various administration duties are adhered to including dealing with the general public (road user) regarding all road matters (e.g. road safety, road maintenance, etc); and
5. Assistance with capital infrastructure improvement by CWDM roads personnel, example re-gravel and resealing to complement such work performed by provincial contracts.

The planning, funding and provision of new provincial road infrastructure or major upgrading and rehabilitation contracts are still the function of the Provincial Roads Authority. A Provincial Pavement Management System is used by Province to manage the technical requirements of their road network. During information sessions between the Provincial Department of Transport and Public Works, the CWDM and all local authorities in the Western Cape a new process was proposed to involve all relevant role players in the Western Cape to participate in the planning and prioritization of future projects.

Regarding the preventative road maintenances of the Provincial Road network:

The existing limited resources (financial and manpower) are therefore used to do daily maintenance activities such as:

1. Drainage maintenance (clearing the many pipes and box culverts under roads, clearing soil trenches on the sides of roads to prevent storm water from penetrating and weakening road layers);
2. Sealing the many open cracks that occur on older bitumen surface roads (better known as tarred roads) to prevent penetration of water;
3. Maintaining guard rails and road signs damaged daily through accidents or vandalism;
4. Removal of undesirable vegetation and collecting litter; and
5. Safeguarding the numerous kilometers of worn gravel verges along bitumen surfaced (tarred) roads.

### **(c) Municipal Streets**

There is a concern regarding the current condition of municipal infrastructure in South Africa, specifically related to the maintenance of this infrastructure. The condition of streets can briefly be explained as follows:

*Very Good and Good:* Roads still in serviceable condition with only routine maintenance to be done which could include minor patching or crack sealing.

*Fair:* Half of the network is approaching an unacceptable condition.

*Poor and Very Poor:* Roads need to be rehabilitated. This figure also indicates the back-log which has developed due to the absence of maintenance on these roads.

The latest assessment (2011) of municipal streets in the district revealed that the average condition of the 1529 km of paved road network can be rated as fair to poor with 15% of the surfacing and 14% of the road structure in a poor to very poor state. The replacement value of the paved streets is estimated at R3.36 billion while the estimated funding backlog is R 525 million. Unpaved or gravel streets are of a slightly lesser magnitude with but in an even worse condition with 24% of these streets in a poor to very poor condition. It is estimated that an amount of R87 million is required to upgrade these streets to paved standards.

**(d) Waste Management (Annexure “F”)**

Council is currently in the process of completing a second generation Integrated Waste Management Plan (IWMP) for the district as a whole. Most of the local municipalities have completed or are in the process of completing their own IWMP and in combining these plans into one strategic document, a holistic view of waste management in the district can be obtained. Through this, management issues of a district nature can be identified, investigated and implemented. The IWMP is a statutory requirement of the National Environmental Management: Waste Act (Act No. 59 of 2008) that has been promulgated and came into effect on 1 July 2009. Plan is borne out of the requirements of the National Waste Management Strategy and forms the first action plan in terms of this strategy.

The IWMP will underline the following principles of the National Waste Management Strategy:

- i. The prevention of waste generation;
- ii. The recovery of waste of which the generation cannot be prevented; and
- iii. The safe disposal of waste that cannot be recovered

The Plan will address all areas of waste management – from waste prevention and minimization (waste avoidance), to its collection, treatment, recovery and final disposal. It will not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

Stellenbosch, Witzenberg and Langeberg municipality's area are in critical need for landfill airspace. To address this critical shortage, CWDM has embarked on the identification and licensing of one or more regional landfill sites. It is expected that this process will be completed during the first half of 2013.

**(e) Public Transport (Annexure “E”)**

The enactment of the National Land Transport Act, Act 5 of 200, has led to the repeal of the whole of the National Land Transport Transition Act, Act 22 of 2000 as well as defining the roles and responsibilities of the three spheres of government, a matter not addressed in the repealed National Land Transport Transition Act.

In the process of drafting the District Integrated Transport Plan, an assessment of the current status of Public Transport in the District as a whole has been recorded as well as stating a long term vision (5-20 year) for public transport in the Cape Winelands DM. In tabular format below the two scenarios are recorded;

Table 3.1: Passenger Transport – existing informants

	What is working	What is not working
Operations	Reasonable link to most places in CWDM, Province and RSA. Some modal integration as identified by operators. Operators understand rural operating conditions.	No control over quality of service; Duplication of service, particularly on long distance (inter-provincial/national); Competition between taxi associations; Service not planned as transport system/network; No suitable vehicle for rural conditions; and Legality of operations not sufficiently enforced.
Quality of System	Often only transport service provider in remote areas despite low frequencies.	Unscheduled; Lack of information to passengers; Long waiting times outside peak; Inconsistent service frequencies; Emergency needs problematic; Passenger safety due to driver behaviour, particularly on Long distance services; and Lack of facilities (en route and at ranks).
Administration	Current system accepted and known by all operators and local passengers.	Approval process problematic and not transparent enough; Communication between role-players involved industry current operators not complying with company and labour legislation; Planning authorities have little control over operators; Performance, levels of service and number of operating licence approvals; and Current vehicle specifications do not cover all operating conditions/roads.
Financial	Mini-bus taxi largest conveyors of public transport passengers without subsidy creates large number of job opportunities in public transport sector. Largest BBBEE initiative.	All operators cannot afford maintenance of vehicles or suitable vehicles for operational environment; and Low income levels prohibit re-capitalisation of MBT fleet drivers often exploited.

Table 3.2: Passenger Transport – long term vision

	Long term vision
Operations	Scheduled services for main destinations (large towns and Metros); Frequent shorter intra-town, commuter services; Co-ordination of services and modes; Long distance services provided by road, rail and air modes; Information on services readily available; Good road infrastructure on major routes/network; Appropriate vehicles for rural areas; and Public transport is affordable for the majority of CWDM citizens.

<b>Quality Systems</b>	Reliability, waiting time minimised and waiting experience improved; Comfortable service -no overcrowding and luggage/goods accommodated; Maximum coverage of all areas with access to remote rural areas included; Facilities provided on route for boarding and alighting commuters; Interchanges and facilities cater for people not just vehicles (ablution facilities, amenities, markets, other modes); <b>and</b> Safety of passengers prioritised and enforced.
<b>Administration</b>	Monitoring of services undertaken; Passenger demand and vehicle usage tracked for purposes of planning new services; Ensure monitoring of minimum levels of service; Procurement systems and processes transparent and accessible to all; Clear, transparent and effective administering of transport system; Enforcement of service standards; Responsible financial practices with audited statements; <b>and</b> Compliance to all <b>relevant and applicable legislation.</b>
<b>Financial</b>	Multi-functional services in low demand areas for maximum efficiency Cost effectiveness ratios monitored continuously (cost per passenger, cost per kilometre, etc) Labour practices within the transport industry is compliant with labour legislation Profitable for all operators Transport operators are compliant with tax and other statutory requirements

## Rail

Rail accounts for less than 10% of both work and educational trips as shown in tables E1 and E3. A high level of dependency on private car usage for all trips still exists in the CWDM.

Table 3.3 – main mode to work

DM	LM	Percentage of trips						Number of Trips
		Train	Bus	MBT	Car	Walk	Other	
CWDM	Witzenberg	-	0.7	4.7	13.6	65.8	15.1	37 362
	Drakenstein	9.6	-	18.3	29.8	30.6	11.6	72 149
	Stellenbosch	9.7	-	13	33.2	36.4	7.7	42 801
	Breede Valley	-	-	4.1	35.5	48.4	12	58 237
	Langeberg	-	-	7.5	18.3	58.9	15.3	27 863

Table 3.4 – main mode to education

DM	LM	Percentage of trips						Number of trips	Number of PT trips
		Train	Bus	MBT	Car	Walk	Other		
CWDM	Witzenberg	-	-	3.3	16.3	59.2	21.1	28 000	1 000
	Drakenstein	6.8	-	15.4	14.5	51	13.3	57 000	12 600
	Stellenbosch	5.8	-	4.6	21.9	46.8	20.9	37 000	3 900
	Breede Valley	-	-	6.5	15.3	53.2	26.1	44 000	2 800
	Langeberg	-	-	0.7	8.4	71.8	19	25 000	200

\* Excludes WCED subsidized learner transport

## Freight

The migration of freight from rail-based to road-based is of great concern at National as well as Provincial levels of governance. The damage to road pavements increases exponentially with increased loading. The reduction of over-loading of freight vehicles is therefore of utmost importance. The increase in weighbridge operations is a welcome indication of the seriousness with which the Provincial Department of Transport is addressing the freight related impacts on the road infrastructure. In order to safeguard the Province's road network, the Provincial Government will advocate interventions which promote a shift in freight haulage from road to rail modes. A measurable target of a 10% shift has been identified.



Figure 3.5 below represents the number of vehicles weighed at all weighbridges in the Western Cape.

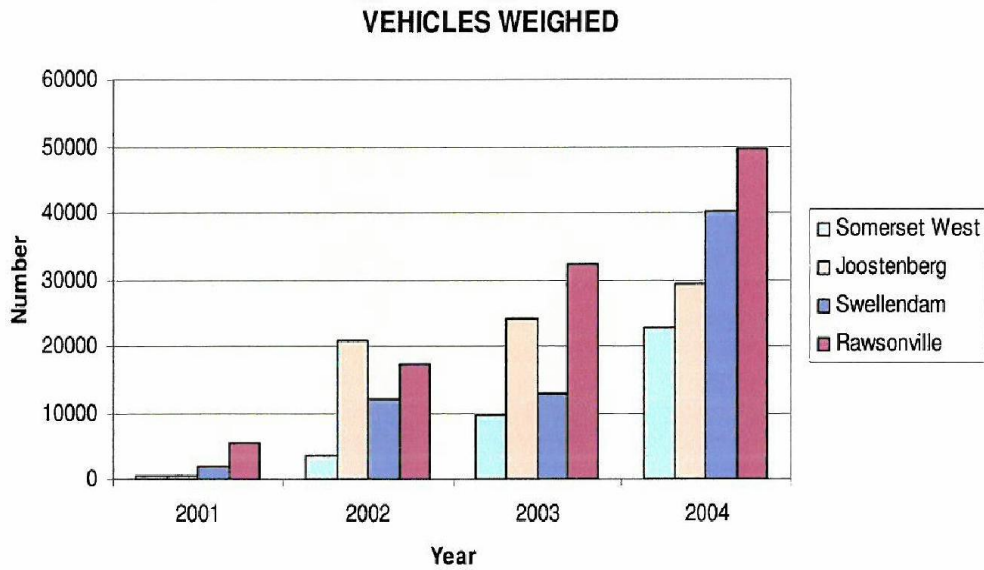
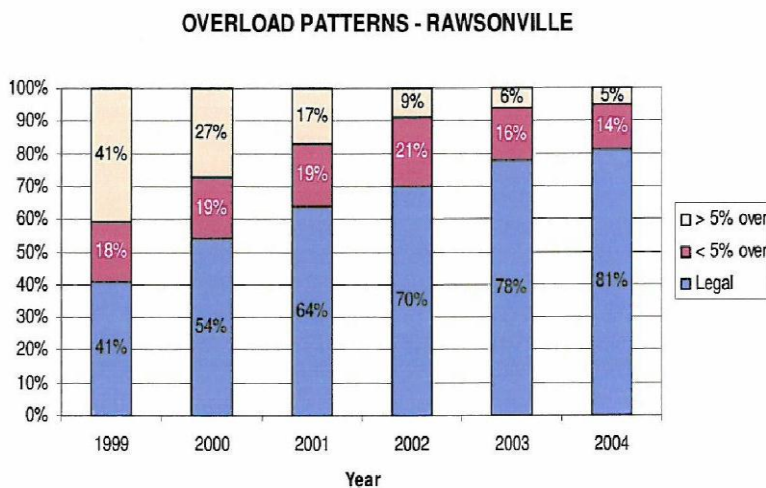


Figure 3.6 below represents overload patterns at the Rawsonville weighbridge.



### 3.10.3 Air Quality Management (Annexure “F”)

The Air Quality Management function is performed by the Municipal Health Services Directorate in the District.

The National Environmental Management: Air Quality Act 39 of 2004 (NEM:AQA) and the National Framework for Air Quality Management, require Municipalities to introduce Air Quality Management Plans (AQMPs) that set out what will be done to achieve the prescribed air quality standards. Municipalities are compelled to include an AQMP as part of its Integrated Development Plan.

Before the promulgation of the National Environmental Management: Air Quality Act 39 of 2004 (AQA) permits used to be issued by National Government in terms of the Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965). This was with the exception of Drakenstein and Stellenbosch municipalities where Smoke Control Regulations were declared, as well as Dust Control areas in terms of Part 4 of the Act. The district and other local municipalities had little or no input in relation to the issuing of listed processes permits. In these local municipalities and CWDM, air quality issues were restricted to complaints and land-use planning. This resulted in a serious lack of skills in the field of air quality management at district and local

municipal level. For this reason, this Air Quality Management Plan must acknowledge these shortcomings and objectives identified within this plan and should focus on addressing issues of capacity building.

Due to this lack in capacity, the CWDM appointed Gondwana Environmental Solutions to assist the CWDM in a scoping exercise to assess the availability of capacity within the authority in terms of personnel, skills, resources and tools. In addition, to conduct a risk assessment this included a detailed baseline assessment of the meteorological conditions and the ambient air quality situation in the District. An emissions inventory was compiled for air pollution sources in the District with a specific focus on quantifiable sources such as industries, vehicles and domestic fuel burning. Dispersion modelling simulations were undertaken using the international ADMS-Urban model developed by the Cambridge Environmental Research Consultants in the United Kingdom in terms of air quality for the district. This Air Quality Management Plan is largely based on the findings of Gondwana, as very little information was available relating to air quality throughout the district.

### Areas of concern in the District

Based on the available ambient air quality monitoring data and the emissions inventory compiled for the District, air pollution priority areas or 'hotspots' were identified in the District. Emphasis was placed on areas with high population densities and the spatial distribution of sources in relation to residential areas. Given that PM10 (Parts per Million smaller than ten microns) concentrations have been identified to be the main pollutant of concern in the District; the focus was on areas where PM10 was identified to be of significance.

Based on the above-mentioned criteria, these areas have been identified to be:

Paarl and Wellington (Drakenstein Local Municipality) Preliminary continuous monitoring data indicates elevated PM10 concentrations in these areas.

Worcester (Breede Valley Local Municipality) – This Local Municipality accounts for approximately 34% of total PM10 emissions in the District. Emissions from industries were identified to be significant in this area.

In addition the town of Stellenbosch within the Stellenbosch Local Municipality is also identified to be a potential 'hotspot' area. The Cape Town Brown Haze II Study in 2003 was an airborne research campaign to analyse the brown haze, which hangs over Cape Town during the winter months. Although the highest concentrations occurred over the Cape Town Metropolitan Area, Stellenbosch was identified to be an area of interest in terms of the aerosol (particulate) concentrations recorded in this area.

Potential air pollution sources in the Cape Winelands have been identified as:

- Industrial operations;
- Agricultural activities;
- Biomass burning (veldt fires);
- Domestic fuel burning (particularly, wood and paraffin);
- Vehicle tailpipe emissions;
- Waste treatment and disposal (landfills and incineration);
- Vehicle entrainment of dust from paved and unpaved roads; and
- Other fugitive dust sources such as wind erosion of exposed areas.

Air pollution sources and their associated emissions in the District

Source	PM10	SO2	NOx
<b>Agricultural Activities</b>	✓		
<b>Biomass Burning</b>	✓	✓	✓
<b>Domestic Fuel Burning</b>	✓	✓	✓
Industries	✓	✓	✓
Landfills	✓		
<b>Tyre Burning</b>	✓	✓	✓
<b>Vehicle Entrainment on Unpaved Roads</b>	✓		
<b>Vehicle Tailpipe Emissions</b>	✓	✓	✓
<b>Wind-Blown Dust</b>	✓		
<b>Trans-Boundary Transport</b>	✓	✓	✓

## Number of registered industrial processes and scheduled processes in the Cape Winelands District Municipality

Registered Sources	Scheduled Processes
113	16

### Gaps and Problems

- The division of roles and responsibilities between local and district municipalities are not clearly understood or has not been accepted by certain local municipalities and this hampers cooperative governance and the implementation of the function;
- Not all Local Municipalities have appointed Air Quality Officers and this hampers communication and accountability;
- Air Quality management requires cooperation from various disciplines within local government which includes amongst others, traffic, town planning, environmental services, cleansing services, housing, building control, Municipal Health Services, Law enforcement, social and developmental services and political buy in. The successful implementation of an air quality management plan is thus strongly dependent upon cooperation and communication amongst all the local governments within the district. This has always been an area of concern within the district and is expected to be a major challenge in the implementation of this function throughout the district;
- Inadequate financial provision specifically earmarked for AQM by all local authorities within the district; and
- The availability of suitably skilled human resources also remains a challenge.

### ROLES AND RESPONSIBILITIES OF THE CAPE WINELANDS DISTRICT MUNICIPALITY

The roles and responsibilities of District Municipalities are outlined in the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) (NEM: AQA) as well as the National Framework for air quality management in the republic of South Africa.

The following should be noted:

- Currently no SLA's exist with B-municipalities;
- In process of signing an SLA with Drakenstein Municipality;
- An Air Quality Monitoring Tariff structure is in place, in case of requests from B-municipalities;
- Currently the CWDM only attend to ad hoc requests from B-municipalities (e.g. Stellenbosch Municipality);
- The AQMP must be reviewed every 5 years;
- A comprehensive Tariff Structure has been implemented within the Western Cape Province re processing fees for Atmospheric Emission Licensing (AEL's); and
- The AQMP has been approved by Council on 26/08/2010.

#### 3.10.4 Status Report on Sector Plans

A summary of the status of sector plans is as follows:

<b>Section</b>	<b>Statutory Plans</b>	<b>Status</b>
<b>Spatial Planning</b>	District Spatial Development Framework	Approved by Council, March 2011
	<b>Non-Statutory Plans</b>	<b>Status</b>
	Cape Winelands Biosphere Spatial Development Framework Plan	Approved by Council, March 2011
	Guidelines for Assessing Land Use Management Applications in Rural Areas	Approved by Council, June 2007
<b>Environmental Planning</b>	Draft Environmental Management Framework for a portion of the CWDM	Draft
	<b>Non-Statutory Plans</b>	<b>Status</b>
	Cape Winelands Strategic Environmental Assessment	Approved by Council of CWDM, June 2007
<b>Regional Economic Development</b>	1.Regional Local Economic Development Strategy	Approved by Council of CWDM, October 2012
	<b>Non-Statutory Plans</b>	<b>Status</b>
	District Growth and Development Strategy (Review)	Approved by Council, May 2010
<b>Emergency Services</b>	Disaster Management Plan	Approved by Council, 2009
<b>Municipal Health Services</b>	Air Quality Management Plan (AQMP)	AQMP completed & approved by Council – 26.08.2010
	<b>Non-Statutory Plans</b>	<b>Status</b>
	Water & Sanitation Backlog Study (WSBS)	WSBS completed & approved by Council – 24.05.2010
<b>Infrastructure Planning and Project Implementation</b>	Integrated Waste Management Plan	Completed in Nov. 2011 (Pending approval)
	Integrated Bulk Infrastructure Plan (Water and Sewerage)	Approved June 2010
<b>Human Settlement Development</b>	Integrated Human Settlement Plan	Completed in June 2010. (Pending Approval)
<b>Public Transport and Regulations</b>	District Integrated Transport Plan (2011 – 2016)	Approved – 17 February 2011. Total overhaul 2017
	<b>Non-Statutory Plans</b>	<b>Status</b>
	Safer Journeys to Rural Schools Integrated Public Transport Network Framework	Strategy in need of review to include urban schools Completed- Pending approval
	Investigation into the development of a Freight Strategy for the CWDM Non-Motorised – Transport Master plan for the CWDM	Completed – pending approval Work in progress
<b>Risk Management</b>	Enterprise Risk Management Plan	Approved
<b>PMS</b>	PMS Framework	Process of being reviewed
<b>IDP</b>	IDP Framework	Approved July 2013
	Process Plan	Approved July 2013
	IDP	Approved 24 May 2013
<b>Budget</b>	Financial Plan	Approved 24 May 2012
	Budget	Approved 24 May 2013
<b>HR</b>	Employment Equity Plan	01 October annually
	Workplace Skills Plan	30 April annually
<b>ICT</b>	None	N/A
	<b>Non-Statutory Plans</b>	<b>Status</b>
	ICT Disaster Recovery Plan	Approved by Council , March 2012
	ICT Governance Framework	Approved by Council , March 2012
<b>Communications</b>	Communications Strategy and action plan	Communications strategy revised every five (5) years, action plan 30 June annually.

## **CHAPTER FOUR: Developing our Strategy**

### **4.1 ALIGNMENT AND ACCOUNTABILITY OF THE SPHERES OF GOVERNMENT**

#### **4.1.1 Background**

It is a stated intention in the Constitution that the country is run on a system of co-operative governance. South Africa is a constitutional democracy with a three-tier system of government and an independent judiciary. The national, provincial and local levels of government all have legislative and executive authority in their own spheres, and is defined in the Constitution as "distinctive, interdependent and interrelated". Operating at both national and provincial levels are advisory bodies drawn from South Africa's traditional leaders. (<http://www.southafrica.info>).

Although the three spheres of government are autonomous, they exist in a unitary South Africa and they have to work together on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

The National Development Plan: 2030 and the Draft Provincial framework (Draft PSDF, Western Cape's Draft Strategic Plan) provide the context for spatial alignment. This framework improves the ability of municipalities to make trade-offs, utilising a limited budget in order to achieve maximum impact, while emphasising how it all plays out in space and time.

The current system appears to be promoting alignment without any mechanisms for municipalities to engage and challenge national and provincial authority. How can the local and the district municipalities hold provincial and national officials accountable for their decisions? Secondly, which sphere of government is responsible for what issues? For example, issues that relate to crime arise at a municipal level, the municipality doesn't have the resources nor the authority to address and implement projects aimed at targeting crime (the police do not account at a municipal level).

Alignment should occur around specific issues with the spheres of government engaging one another around these issues. The relationships between the different spheres of government are complex; all spheres have different perspectives which need to be harmonised.

A cabinet resolution resulted in two essential decisions:

To re-organise the state into Districts. The aim is for local and provincial government to come together at the District Coordinating Forum (DCF), a joint planning forum of Executive Mayors within the district space, established in terms of the Intergovernmental Relations Framework Act. A common problem is that a lower level administrator is sent to the DCF to sign registers, and not to engage. This does not facilitate alignment, nor does it improve the relationship between the spheres of government. The DCF should control and contribute to the District IDP. This would result in all stakeholders (national, provincial and local) having control of the IDP and other plans.

Government is not prevalent enough on the ground. Therefore, it is essential that each cabinet official must spend a certain number of days in the field.

Alignment and accountability will be achieved through all three spheres agreeing on challenges to be addressed. Currently the more 'powerful' spheres go over the head of the "lower" spheres of government, for example, Provincial government allocates money based on their own set of priorities. In addition, different interest group has different understandings, wants and needs (for example agriculture vs. housing or social development). However, there are certain (National) targets that are non-negotiable. These targets need to be costed and a clear understanding of how it can be achieved established. The challenge is on how to prioritise, and to assess what can be achieved.

The Western Cape Department of Local Government has adopted a very inclusive process in finding solutions to the complex challenges of intergovernmental relations during the past couple of years.

The following Process Plan has been adopted in support of Joint Intergovernmental Planning in the Province:

- IDP Indaba 1 and 2
- LGMTEC 1, 2 and 3

#### **4.1.2 Joint Intergovernmental Planning: IDP Indaba 1 & 2 (Annexure “B”)**

IDP Indaba 1 is a joint planning platform facilitated by the Department of Local Government. The Cape Winelands engagement between municipalities and sector departments took place in August 2013. The main objectives of IDP Indaba 1 were:

- To give strategic guidance to Municipalities on National and Provincial Sector department’s developmental policies and strategic thrusts applicable in those municipal area and how these will affect the formulation of the Municipal 5 year IDP’s.
- To discuss and agree on the joint strategic agenda, policies, programmes objectives and targets for each municipal area with respective provincial sector departments guided by PDP, i.e. discuss the various contributions of sector departments in a municipal area according to the POSs
- To facilitate strategic dialogue on key investment decisions and prioritization models between the province and respective municipalities.
- To conduct intergovernmental dialogue on strategic choices within a municipal area.

IDP Indaba 2 or LGMTEC 2 is an annual engagement between municipalities, Provincial Treasury and the transferring departments to communicate Local Government Allocations and Grant Frameworks from the province to municipalities. This takes place after the provincial budget is tabled in the Provincial Legislature. These allocations inform the projects municipalities will implement in the following year. It took place on 18 and 19 February 2014 in the Cape Winelands and always has more tangible results than IDP Indaba 1 as it is meant to result in clear agreements between municipalities and sector departments on how to achieve municipal priorities contained in the IDPs of municipalities. The theme and the objectives of IDP Indaba 2 are that of achieving One Cape 2040 Vision through the lenses of “Space, economy and infrastructure”. The objectives were:

- To obtain and share information on sector projects implemented in municipalities, focusing on geo-spatial budgeting;
- Share municipal priorities with sector departments to inform and guide future sector departmental priority setting;
- Foster alignment between municipal and provincial project implementation as part of intergovernmental Planning and through spatial mapping as a planning aid; and
- Present and share information on municipal financial allocations.

LGMTEC 3 is a component of the Framework that deals with the analysis of draft IDPs of municipalities and their budget prior to adoption by municipal councils. This component seeks to ensure that municipalities’ budgets and strategic plans reflects accurately the main developmental issues raised by communities and provincial sector departments during the process of formulating the IDPs and Budgets.

#### **4.2 5-YEAR STRATEGIC AGENDA FOR LOCAL GOVERNMENT (Annexure “A”)**

**The 5-year Strategic Agenda for Local Government** was finalised in a Technical MINMEC meeting held on 31 May 2006. The Provincial planned interventions were endorsed at the PAF meeting held on 24 April 2006.

##### **Five decisions were taken in respect of improving planning for growth and development:**

1. Planning capacity at all three levels of government must be significantly improved;
2. Municipal councils should include in their plans concrete and realistic localised service delivery and development targets that would inform performance contracts of senior municipal officials;
3. Certainty in the development planning system is required in relation to the location of national responsibility for spatial and land-use planning;
4. Regulations and/or legislative amendments must be introduced to transform District and Metro IDPs into local expressions of government-wide commitments; and

5. The NSDP must gradually evolve into a stronger and more directional national development planning instrument.

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### **Three Strategic Priorities were identified:**

**Priority One** receives the most attention in the then DPLG's strategic plan. It is divided into several key performance areas:

- Institutional Capacity and Municipal Transformation.
- Basic Service Delivery and Infrastructure.
- Local Economic Development
- Financial Viability and Management
- Good Governance

**Priority Two** relates mainly to improving relationships between the three spheres of government: national, provincial and local, and improving the ability of provinces to support and monitor local government.

**Priority Three** relates mainly to a review of policy and legislation, such as reviewing the two-tier municipal system (district and local municipalities), and changing the law to make it compulsory for all municipalities to adopt the ward committee system (currently it is optional). An important area relates to development planning – with the aim of ensuring that municipal Integrated Development Plans fit into planning at provincial and national level. This should give more weight to the IDPs, as it is presently very difficult for municipalities to achieve the goals outlined in IDPs if they are contradicted by provincial and national priorities.

### **4.3 GOVERNMENT'S STRATEGIC THRUST FOR THE CAPE WINELANDS IDP: (Annexure "A")**

A number of government policies, strategies and perspectives frame the development of the CWDM's IDP and are taken into account in the process of drafting the IDP. They include the National Development Plan – Vision for 2030 and the Western Cape's Draft Strategic Plan: Delivering the Open Opportunity Society for all (February 2011). The 12 National Outcomes as approved by National Cabinet, read together with the State of the Nation Address of 2012 by President J.G. Zuma clearly outlines what Government's priorities are for the MTEF period in question.

#### **4.3.1 Global Development Priorities**

The **Millennium Development Goals (MDGs)** are eight goals to be achieved by 2015 that respond to the world's main development challenges:

- MDG 1: Eradicate extreme poverty and hungry
- MDG 2: Achieve universal primary education
- MDG 3: Promote gender equality and empower women
- MDG 4: Reduce child mortality
- MDG 5: Improve maternal health
- MDG 6: Combat HIV/Aids, Malaria and other diseases
- MDG 7: Ensure environmental sustainability
- MDG 8: Global partnership for development

The MDGs are drawn from the actions and targets contained in the Millennium Declaration that was adopted by 189 nations-and signed by 147 heads of state and governments during the **UN Millennium Summit** in September 2000. The National Priorities and Key Interventions of the South African Government are closely aligned to the MDGs.

In order to meet the challenges of environment and development, States have decided to establish a new global partnership. This partnership commits all States to engage in a continuous and constructive dialogue, inspired by the need to achieve a more efficient and equitable world economy, keeping in view the increasing interdependence of the community of nations and that sustainable development should become a priority item on the agenda of the international community.



**Local Agenda 21** is a comprehensive plan of action to be taken globally, nationally and locally by organizations of the United Nations System, Governments, and Major Groups in every area in which human impacts on the environment. Agenda 21, the Rio Declaration on Environment and Development, and the Statement of principles for the Sustainable Management of Forests were adopted by more than 178 Governments at the United Nations Conference on Environment and Development (UNCED) held in Rio de Janeiro, Brazil, 3 to 14 June 1993.

Support from the National Department of Economic Affairs and Tourism (DEAT) to the Cape Winelands District Municipality has a particular focus on enhancing the biodiversity network, tangible support to the Cape Winelands Biosphere Reserve in terms of UNESCO's responsibilities, promotion of sustainable tourism, promoting deliverables in terms of Local Agenda 21 and the National Sustainable Development Framework, alignment of municipal environment and tourism planning processes to policy and legislative frameworks of DEAT and ultimately strengthening the IDP in terms of bio-regional planning.

### **4.3.2 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 remains underdeveloped by our apartheid history. Everything in the plan is aimed at reducing poverty and inequality.

#### **Overview**

In eliminating poverty and reducing inequality, there must be a new approach, an approach that moves from passive citizenry receiving services from the state to one that systematically includes the socially and economically excluded, where people are active champions of their own development, and where government works effectively to develop people's capabilities to lead the lives they desire.

This approach includes:

1. Active efforts and participation of all South Africans in their own development
2. Redressing the injustice of the past effectively
3. Faster economic growth and higher investment and employment
4. Rising standards of education with a healthy population and effective social protection
5. Strengthen the links of economic and social strategies
6. Effective and capable government
7. Leadership from all sectors in society

**The inspired authors are of the opinion that the country must write a different story in the years ahead.**

The story they propose to write involves:

1. -Creating jobs and livelihoods
2. -Expanding infrastructure
3. -Transitioning to a low-carbon economy
4. -Transforming urban and rural spaces
5. -Improving education and training
6. -Providing quality health care
7. -Building a capable state
8. -Fighting corruption and enhancing accountability
9. -Transforming society and uniting the nation

The NSDP's objective is to focus government and the private sector on investments that will have the maximum economic and social impact, and address spatial integration.

Guiding principles are:

-Coordinated investment in sectors such as transport, environment, and land use;

- Increased productive investment in areas of high growth potential;
- Investment in people and social services in areas of low growth potential; and
- Reduced inequalities between people.

These principles need to inform investment decisions in the Cape Winelands through its Spatial Development Framework (SDF) and key actions resulting from the recommendations stemming from the SDF. This is critical in ensuring alignment of the IDP with national priorities.

The National Development Plan refers to the NSDP as to have had a focus on the tough choices facing costly public investments, but to have taken a narrow view of the development potential of different places. The Plan proposes the development of a National Spatial Framework for South Africa and suggests the institutions and processes necessary for the work to start. The development of the NSF for South Africa needs to involve government, business and civil society sectors to create a shared perspective.

#### **4.4 DISTRICT STRATEGY: THE CAPE WINELANDS GROWTH & DEVELOPMENT STRATEGY (2006-14) (Annexure “D”)**

The Cape Winelands District Municipality, together with its Drakenstein, Stellenbosch, Breede Valley, Langeberg and Witzenberg local municipalities, Business, Youth, Labour and Civil Society organisations embarked on a joint process to initiate the development of the Cape Winelands Growth and Development Strategy (CW-GDS) in November 2004.

The joint effort of the Cape Winelands District Municipality and its 5 B-Municipalities resulted in a consensus document that binds government, business, labour and civil society within the region in placing the Cape Winelands on a path of economic growth. The CW-GDS was launched on 30 November 2006 at the Growth and Development Summit.

The CW-GDS was reviewed in 2009 and at the CW-GDS Review Conference held on 29 April 2010 the revised CW-GDS was once again adopted by all sector partners. The review of the CW-GDS only after three years of its launching is indicative of the Cape Winelands District Municipality's commitment towards the development of a shared economic growth path.

During the review, one of key shortcomings identified with the CW-GDS was the lack of institutional alignment in the implementation of the CW-GDS by all the municipalities within the District. It is to this end, that the CWDM drafted a Memorandum of Cooperation with the Local Municipalities in the District. Areas of Cooperation include:

- Integration and alignment of planning processes;
- Trade and Tourism destination marketing and branding;
- Investment attraction, retention and expansion;
- Facilitating job creation and poverty alleviation;
- Support the development and maintenance of economic infrastructure; and
- Skills development.

Currently the Memorandum of Cooperation has been circulated to the Local Municipalities in the District for comment and signature.

#### **Stakeholder Roles in implementing the CW-GDS**

The Cape Winelands Growth and Development Strategy propose a wide range of programmes and strategies. Almost all of the initiatives involve more than one sphere of government, as well as other role players such as business, labour and civil society. In this context, it is important to clarify the following broad roles, which will be required of the all role players in order to facilitate the implementation of the GDS:

#### **District Municipality Role**

1. Manage and monitor implementation of the Growth and Development Strategy;
2. Facilitate district wide spatial and sector planning;

3. Inter-governmental and state owned enterprises alignment;
4. Stakeholder co-ordination between sectors;
5. Information collection, management and disseminations
6. Host shared services for municipalities e.g. communications, GIS, support;
7. Monitor service delivery and implementation of district-wide plans;
8. Environmental promotion;
9. Development of guidelines for by-law revisions and updates;
10. Annual customer satisfaction survey;
11. Public Transport Planning
12. Link to City of Cape Town functional regional plan; and
13. Market and brand the Cape Winelands.

### **Local Municipality Role**

Service delivery within national time-frames;  
 Provide, manage and maintain bulk infrastructure & assets;  
 Revise municipal policies and by-laws;  
 Strengthen and support ward committees to foster community participation;  
 Implement waste minimisation strategies;  
 Investigate and utilise alternative energy sources;  
 Manage internal business processes efficiently;  
 Address youth needs such as recreation and sports facilities and youth desks;  
 Establish one stop information points for potential investors;  
 Facilitate land availability for low income housing, industrial parks & business hives; and  
 Undertake proper planning and zoning in all communities.

### **National and Provincial Government Role**

1. Promote environmental awareness;
2. Enforce compliance with environmental legislation;
3. Enforce compliance with business related legislation e.g. BBBEE Act, Employment Equity Act, Skills Development Act, Labour Relations Act, minimum wages legislation etc.
4. Ensure public access to information;
5. Develop district based plans for provincial and national functions e.g. education, public transport, health, roads, communication etc.
6. Market the region through provincial institutions e.g. WESGRO and CTRU
7. Facilitate the increased take up of social grants;
8. Undertake campaigns re social issues such as substance abuse, gender and child violence, safe schools, HIV AIDS;
9. Ensure visible policing and crime prevention;
10. Address housing backlog; and
11. Address agricultural sector needs for subsidies and further protection.

### **Business Role**

1. Undertake extensive work place skills training and internships;
2. Implement BBBEE, women and youth empowerment;
3. Implement business incubators & SMME support;
4. Promote business networking;
5. Expand corporate social investment;
6. Co-operate to address seasonality;
7. Implement preferential procurement;
8. Support the Cape Winelands brand; and
9. Commit to waste minimisation and cleaner technology workplace practices.

### **Research Institutions**

1. Undertake R&D in key economic sectors and issues;
2. Provide scholarships to local learners; and

3. Implement Higher Education Partnership Forum; and
4. Provide research services to the CWDM in the identification of critical development issues.

**Labour**

1. Commit to greater levels of productivity;
2. Commit to training and skills development; and
3. Monitor, and intervene when necessary in unfair workplace practices;
4. Represent workers in labour relations matters with the CWDM; and
5. Represent workers as a CWDM strategic partner in implementing the IDP and other CWDM strategies.

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## **Civil Society**

1. Facilitate the sharing of information;
2. Monitor the impact of development on communities;
3. Provide services to communities;
4. Perform a watchdog function;
5. Provide education;
6. Maintain a database of NGOs & CBOs; and
7. Include ward committees in the sector.

## **INSTITUTIONAL COORDINATION**

### **Cape Winelands Economic Development Council(CWEDC)**

The Cape Winelands Economic Development Council is an outcome of the CW-GDS process. The Council consisted of representatives from government, business, labour, youth and civil society and assists in facilitating ongoing consensus on social and economic issues.

The objectives of the Council was to:

1. Review and develop a shared socio-economic analysis and understanding of the key strengths and weaknesses of the district;
2. To monitor and review the implementation of the agreed objectives and strategies;
3. To guide research and development within the Cape Winelands;
4. To build relationships of trust and integrity within the Cape Winelands; and
5. To facilitate open and transparent communication.

In June 2011 the 3 year term of the Executive Committee of the Cape Winelands Economic Development Council came to an end. The CWDM then resolved to hold the Executive Committee of the Cape Winelands Economic Development Council in abeyance until there is more clarity with regard to the functioning of the Western Cape Government's initiative, the Economic Development Partnership (EDP).

The EDP, initiated in 2011 by the Provincial Government of the Western Cape, is currently being constituted as an independent, membership-based non-profit organization, to lead, coordinate and drive the Western Cape economic delivery system to achieve greater levels of inclusive growth. It has already been registered as a legal entity, but is set to launch officially in April.

### **Mapping the regional economic delivery system**

The EDP will map both the organizations as well as activities involved in the economic delivery system – catalytic projects, significant events and inbound/outbound visits. This information will be used to inform economic decisions and improve knowledge sharing, in this way strengthening the economic delivery system.

## **2. Future Cape**

Future Cape is a strategy development process that will scope a shared long-term economic vision and plan for the next 30 to 40 years with Western Cape leaders and citizens. By focusing on setting out the long-term regional challenges and transitions; putting the economy and jobs at the center of development strategies, plans and implementation processes; and planning beyond existing institutional powers, functions and boundaries, Future Cape aims to add value to local development processes. Furthermore, it aims to enable collaboration between regional stakeholders by setting common goals with measureable objectives around which a common agenda can be crafted.

## **3. Regional economic development learning network**

This project, sponsored by National Treasury's Technical Advisory Unit (TAU), will establish a knowledge-sharing network between South Africa's three largest economic regions, namely Gauteng, the Western Cape and KwaZulu-Natal.

#### 4. Leadership development

The EDP is planning to offer an executive program on economic leadership in conjunction with a leading university in the latter half of 2012 ([www.capetownpartnership.co.za](http://www.capetownpartnership.co.za)) .

### CHAPTER FIVE: Priorities and Key Interventions

#### INTRODUCTION

A more detailed exhibition of what interventions will contribute significantly to the attainment of our undertaking that "all structures of the Cape Winelands will contribute together towards effective, efficient and economically sustainable development" are provided in this chapter. The discussion will emanate from the strategic support that the Office of the Municipal Manager provides on the three strategic objectives of Cape Winelands District Municipality.

#### OFFICE OF THE MUNICIPAL MANAGER

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**The office of the Municipal Manager provides strategic support to achieve organisational objectives. The support is provided through:**

##### i. Integrated Development Planning

The Cape Winelands District Municipality has a legal obligation to prepare an Integrated Development Plan every five years. This plan, together with all sector plans, is reviewed on an annual basis and the multi-year budget is likewise amended in accordance with the Municipal Systems Act.

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

*"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-*

1. Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
2. Aligns the resources and capacity of the municipality with the implementation of the plan;
3. Complies with the provisions of this Chapter; and
4. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

On 18 May 2011 a new Council was elected during the Local Government Elections. The newly elected Council embarked on a vigorous and very inclusive process of shaping the vision and strategic direction of the Cape Winelands District Municipality for the duration of their five-year tenure. The document as presented here embodies the hopes, aspirations and unwavering trust in the future of the Cape Winelands region by communities, public representatives (Council) and the Administration. It is a shared commitment to work tirelessly to ensure a better Cape Winelands for all.

During the course of the IDP a number of planned interventions have been formulated to address the challenges and opportunities existing in the region in pursuing accelerated sustainable development. This IDP integrates national, provincial strategies as well as the CW-GDS, Cape Winelands Spatial Development Framework, the Environmental and Regional Spatial Planning

##### ii. Performance Management

**Performance management** for local government influences the creating of a performance culture in the public service at municipal level. Performance management, as a key transversal corporate process is employed to ensure that municipalities are delivering on their mandates. Each municipality is legally required to develop a performance management system (PMS) that will enhance organisational efficiency and

effectiveness, account for the use of municipal resources and indicate the achievement of outcomes. A PMS is also employed to serve as an early warning mechanism as it reflects non-performance or underperformance, thus allowing for relevant intervention for improvement.

### iii. Risks Management

The Cape Winelands District Municipality is committed to effective risk management in order to achieve our vision, service delivery on our core business and strategic key objectives to ensure appropriate outcomes. In the course of conducting our day-to-day business operations, we are exposed to a variety of risks. These risks include operational and other risks that are material and require comprehensive controls and on-going oversight.

To ensure business success the CWDM have adopted an enterprise-wide integrated positive approach to the management of risks. By embedding the risk management process into key business processes such as planning, operations and new projects, management will be better equipped to identify events affecting our objectives and to manage risks in ways that are consistent with the approved risk appetite. The Cape Winelands District Municipality will not only look at the risk of things going wrong, but also the impact of not taking opportunities or not capitalizing on municipal strengths. By adopting this positive approach and taking into consideration the Integrated Developmental Plan it will enable the Municipality to fulfil its performance expectations.

The Council recognizes the wide range of risks to which the Cape Winelands District Municipality is exposed. At the Cape Winelands District Municipality we are committed to the effective management of risk in order to achieve our goals and objectives, as well as converting risk into opportunities that create value for our stakeholders. It is therefore a strategic objective to adopt a process of integrated risk management that will assist the Cape Winelands District Municipality in meeting its key goals, most specifically:

- To align the risk-taking behaviour to better achieves the goals and related objectives;
- To protect the reputation and brand name Cape Winelands District Municipality wide;
- To promote a risk awareness ethic in all Departments/Directorates and improve risk transparency to stakeholders;

To maximise (create, protect and enhance) stakeholder value and net worth by managing risk that may impact on the development and success indicators; and to identify risk improvement opportunities that will maximise business opportunities and sustainable delivery of services and programs.

The table below shows the strategic objectives (what we want to achieve) and related strategic risks (what prevents us from reaching the outcome):

STRATEGIC OBJECTIVE	TOP TEN STRATEGIC RISKS
1. To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1. Political Risk; 2. Supply Chain Failure / Disruption; 3. Funding & Good Financial Management; 4. Manage Partnership with other Organisations; 5. Global war for Talent; 6. Climate Change;
2. Promoting sustainable <b>infrastructure services and a transport system which fosters social and economic opportunities.</b>	7. Aging Infrastructure; 8. Ineffective Communication;
3. To provide an effective and efficient financial and strategic support services to the Cape Winelands District.	9. Legal & Regulatory Risk; and 10. ICT Infrastructure.

These strategic objectives will form the basis of the District Municipality's sustainable long-term strategy in its five year IDP for 2012/2013 – 2016/2017.

Risk manifest as negative impacts on goals and objectives or as missed opportunities to enhance institutional performance. Stakeholders expect Municipality's to anticipate and manage risks in order to eliminate waste and inefficiency, reduce shocks and crises and to continuously improve capacity for delivering on their institutionalised mandates. Risk is therefore an event, potential or real, that could have an impact on the institution achieving its objectives. It is also apparent that risk is measured in terms of the impact that it would have on the achievement of objectives and the likelihood of the risk materialising.

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#### **iv. Internal Audit**

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve the organisations operations. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, controls and governance processes. The purpose of the Internal Audit activity of the Municipality is to act as an independent appraisal function to assist management in maintaining the required standard of internal control within the Council. Our emphasis is to assist the operating units to prevent any control problems from becoming significant in nature. The operating units are normally functioning in the eye of the public and the community we serve and therefore all functions must be carried out in an economic, efficient, effective and in the most ethical manner possible. The natural environment, in which any business unit operates, should always be considered when conducting an audit, ensuring that the environment in which it operates is not adversely affected.

In order to enhance the system of internal control the internal auditor and management must work together to discover risk areas and suggest ways of reducing and eliminating risks. The identification of risks will contribute to the effectiveness of the internal auditor's function and in audit planning. The internal auditor will be considered to have added value if the following has been recommended:

- Preventative controls, so as to avoid irregularities;
- Detective controls, so as to detect any irregularities timely;
- Corrective action, so as to rectify the problem in the most effective, efficient and economical manner - minimising future losses;
- Risks are appropriately identified and managed;
- Interaction with the various governance groups within the organisation occurs as appropriate;
- Significant financial, managerial, and operating information is accurate, reliable, and timely;
- Employees actions are in compliance with policies, standard, procedures and applicable laws and regulations;
- Resources are acquired economically, used efficiently, and adequately protected;
- Programmes, plans and objectives are achieved;
- Quality and continuous improvement are fostered in the organisation's control processes; and
- Significant legislative or regulatory issues impacting the organisation are recognised and addressed appropriately.

The internal auditor should make practical recommendations in respect of reducing risk and assist management to find solutions. In obtaining these objectives management can place reliance on controls in order that the accountability placed on management can be protected to a satisfactory level.

#### **v. Communication**

Creates effective communication mediums to inform or create awareness to all stakeholders. The dawn of the new developmental government as elucidated in the White Paper on Local Government presented all South Africans with an opportunity to participate in local government initiatives. This new call for meaningful participation and inclusivity of communities demands vigorous communication efforts from all local government structures. The envisaged communication is meant to allow communities to register their needs and on the other hand communication efforts allow the municipality to report back on a continuous basis about the progress on changes in the adopted plans. The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) compels municipalities to facilitate community participation and consultation in all the affairs of the council, hence the importance for on-going and effective communication activities.

##### **• External environment**

The following factors pose as obstacles to effective community participation in the activities of the municipality: lack of knowledge on the role and function of the district municipality; poor communication between community and council; insufficient media coverage on activities of the council; lack of meaningful positive public participation due to the community not being educated on the processes and regulations of the three spheres of government.

- **Internal environment**

One of the stakeholders that should not be overlooked is the relationship with its internal stakeholder's e.g. committees, departments and sections. Shortcomings in this regard are as follows: Lack of clearly defined processes of communication between council and its committees and departments; decisions taken at management level's accuracy when filtered down the hierarchy; lack of understanding council's functions and roles by administrative staff and councillors; utilizing the tools and communication resources to the optimum level.

- **Communication Challenges**

The following have been identified as some of the major communication challenges that face the municipality: public participation in municipal programmes and projects, given the importance of meaningful public participation and the community's rights and responsibilities to participate in the activities of the municipality as alluded to in this document, ensuring proper public participation mechanisms should be designed; Improving media coverage of the municipality, developing and implementing a media relations plan to ensure favourable media coverage; keeping the community informed, ensuring that the flow of information and the channels are appropriate to fit all the needs of the diverse community; municipal website, regular update of website and ensuring that it serves a source of information for council and its public.

All communication objectives are aimed at achieving the following: public participation - to keep the community informed about the resolutions of council, encourage public participation in council activities and to build and maintain healthy relationships between the council and its stakeholders; community development - to educate the community about the roles and functions of the spheres of government; image / branding - to maintain a favourable image of the council.

## **5.1 STRATEGIC OBJECTIVE 1 :**

### **COMMUNITY DEVELOPMENT AND PLANNING SERVICES**

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The Cape Winelands District Municipality (CWDM) has been concerned about its increasing salary costs as a percentage of its overall budget since 2010. The District's primary source of funding is the grant it receives from National Treasury. In recent years, this funding has increased by only three percent whilst salary increases have exceeded this. As a result of prudent financial management the CWDM is not struggling financially, however, to promote long-term sustainability it is important for the District to contain costs and staff salaries which are a significant, recurring and escalating expenditure. In recent years, the Municipality's salary bill peaked at 49 percent of its overall budget, a concerning development. It was this context that lead to the CWDM to seek assistance from the Department of Local Government of the Western Cape Government (DLG/WCG), for the implementation of an Organisational Design Process.

The goal was to deliver **“A cost-effective, high-performance Cape Winelands District Municipality, which complies with statutory requirements, Provincial Strategic Objectives and meets the developmental needs of District stakeholders.”**

In the new macro-structure the previous departments of Community Developmental Service; Regional Development and Planning Services; and Rural and Social Development were amalgamated into one department called Community Development and Planning Services. CWDM Council approved the final structure on 27 September 2012. It was noted that the revised three department macro-structure would result in increased savings on salaries and hence sustainability. The amalgamations of the three departments into the Community Development and Planning Services department led to a revision of the municipal strategic and pre-determine objectives as well as the key performance indicators for the new department.

## **KEY INTERVENTIONS**

The departmental programmes are geared towards creating a high opportunity society in the Cape Winelands District by:

- (a) Facilitating access to opportunities for the vulnerable;
- (b) Creating an enabling environment in which business can thrive; and
- (c) Ensuring the optimal functioning of our legislative functions (fire-fighting, municipal health; disaster management and spatial planning).

## **ECONOMIC OPPORTUNITIES PROGRAMME**

Providing and facilitating access to opportunities for the vulnerable to help facilitate the Cape 2040 vision of “everyone that wants to work is able to work” and higher “entrepreneurial rates”:

- Entrepreneurial Seed Fund Programme;
- Small Farmer Support Programme;
- Community Support Programme;
- Invasive Alien Vegetation Management Programme;
- Culture Clinics Programme; and
- River Rehabilitation Programme.

## **RURAL ECONOMIC GROWTH PROGRAMME**

Working with our strategic partners (Local Municipalities, Local Tourism Associations, farmers, sports federations, cultural organisations, the Cape Winelands Biosphere Reserve, etc.) to help grow the District economy:

- LTA Project focused on tourism development;
- Tourism Events; Sports Events; Cultural Festival Support Programme
- Water and Sanitation Subsidy to farmers Programme;
- Cape Winelands Biosphere Support Programme; and
- Waste to energy project for rural schools

## **ECONOMIC COMPETITIVENESS PROGRAMME**

Working with our Local Municipalities to create an enabling environment in which business can thrive:

- Business Retention and Expansion Programme;
- Investment Attraction and Opportunities Programme;
- DEDAT/CWDM Municipal Red Tape Reduction Programme;
- Effective and efficient municipal service delivery of fire-fighting, municipal health; disaster management and spatial planning functions; and
- Economic Intelligence.

## **ECONOMIC SKILLS DEVELOPMENT PROGRAMME**

- Artisan Skills Development Programme for youth;
- Artisan Skills Development Programme for women;
- SMME business training and mentorship Programme; and
- Tourism Business Training Programme.

## **SOCIAL CAPITAL INVESTMENT PROGRAMME**

- Awareness Programmes;
- Elderly Support Programme;
- Disabled Support Programme;
- Disaster Risk Assessment; and
- Earth Quake Simulation.

## **TOURISM SECTORAL INTERVENTION PROGRAMME**

The Cape Winelands District still believe that the tourism sector is one of the sectors that provides best prospects for economic growth (this is supported by the diagnostic reports of both NDP (SA Vision 2030) and Cape Vision 2040):

- Tourism Educational for media and tour operators
- Sports Tourism Winter Campaign
- Trade/Tourism Exhibition Programme
- Investment/Tourism Marketing Collateral

### **Departmental Vision Statement**

A unified, safe, healthy, economically prosperous community.

### **Departmental Mission Statement**

To deliver effective, efficient and equitable municipal health, disaster risk management, fire-fighting, social and economic development planning services to communities within the Cape Winelands District.

### **Strategic Objective 1**

**To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic; environmental and social infrastructure investment.**

The CWDM pro-poor strategy which is a two-fold strategy aims at providing Human Security and fostering Development. This strategy has worked towards providing basic services to vulnerable people in order to fulfil the requirements of Chapter 2 of the Constitution, and to maximize efforts to reduce poverty in a sustainable manner. The CWDM recognise that sustainable human development is inextricably linked to human security and this includes the need to provide constitutionally mandated basic services. While facilitating and providing vulnerable communities with services to sustain basic human security, the CWDM has simultaneously facilitated economic growth and sustainable development. In the context of the Cape Winelands these have include: Capital Formation and Enhancement, and Opportunities.

For the last five years the CWDM has concentrated much of our efforts on providing human security such as human rights, income security, security of tenure, public safety, food security, security of basic services (water, sanitation, waste removal, household energy requirements, and access to other local government services in a non-discriminatory manner), education, as well as health care.

In our departmental turnaround strategy the next five years we shall collectively focus our attention on the facilitation of capital formation and opportunities. This includes:

- Ensuring the optimal functioning of our fire-fighting; municipal health; disaster management and spatial planning functions
- Creating an enabling environment in which businesses can thrive and grow our economy
- Linking and facilitating access to economic opportunities for vulnerable groups
- Continued support for social capital formation

## Predetermined Objective 1.1

**Ensure a comprehensive and equitable Municipal Health Service within the CWDM.**

### **Cape Winelands Energy and Emission Report (ANNEXURE )**

- In Terms of the AQA an APPA registration certificate is valid until 31 March 2014. As a result applications for renewals should be done at the Atmospheric Emission Licensing Authority (CWDM) before 31 March 2013 to ensure that all listed activities within the CWDM is issued with an Atmospheric Emission License (AEL) by 1 September 2014.
- An air emissions licensing administration and management system is under development to incorporate the air emission licensing function into the Collaborator based MHS Management System.
- The Minister promulgated in terms of Section 23 of the AQA in December 2012 a draft regulation that will assign the management of Controlled Emitters to District Municipalities.
- The current Fees Calculator will possibly be replaced after the promulgation of the National Fees Calculator Regulations (Draft Regulations in this regard Gazetted in February 2013).
- The AQMP has been approved by Council on 26 August 2010 and will be revised in 2015.  
**(Attached as Annexure**

The Air Quality Act commenced on the 11<sup>th</sup> of September 2005 and replaced the previous Air Pollution Prevention Act of 1965. 1<sup>st</sup> September 2010 the function of Air Quality Management was taken up by municipalities. The function was taken up by CWDM without resources following the function.

- Human Resources was addressed by the appointment of an MHS official as Air Quality Officer and the establishment of the CWDM Air Quality Management Committee to assist with the air quality management function
- Lack of air quality management tools and high cost of ambient air quality monitoring will have to be addressed within the CWDM operational budget to adhere to the legal responsibility of the CWDM in terms of the Air Quality Act and the National Framework
- Ambient Air Quality Monitoring within the CWDM is currently been done by DEA, with air quality monitoring stations set up in Stellenbosch and Worcester

No projects or programs were earmarked for Air Quality Management.

1. Draft AQM By-laws  
The CWDM AQM By-law is in its final draft format as formulated by the CWDM Air Quality Management Committee. This By-law will be promulgated during the 2013/14 financial year.
2. Air Quality Working Groups  
CWDM Industrial Working Group was established in order to ensure proper communication between Local and Provincial government, business and industry with the founding meeting 11 May 2011.
3. Human Health Risk Study  
The health risks mentioned in the CWDM Air Quality Management Plan was part of a scoping report done by Gondwana Environmental Solutions to assist the CWDM in formulating it's Air Quality Management Plan.  
CWDM is a member of the Western Cape Human Health Risk Assessment working group.
4. An air quality complaints register is maintained  
All air quality complaints are registered onto the Collaborator based MHS Management System.
5. Atmospheric Emission Licensing  
An air emissions licensing administration and management system is under development to incorporate the air emissions licensing function into the Collaborator based MHS Management System.
6. Appointment of Chief AQO, an AQO and an Air Quality Technician  
The CWDM Air Quality officer was appointed on 22 June 2011.

The CWDM inherited the Air Quality function from the Provincial DEA. No staff or resources followed the rendering of the function. Therefore, to ensure the implementation of the ambient monitoring network(s) CWDM should secure funds for the purchase of compliance monitoring equipment to ensure compliance of

industry issued with an AEL i.t.o. the Air Quality Act. Ambient Air Quality Monitoring within the CWDM is currently done by DEA, with air quality monitoring stations set up in Stellenbosch and Worcester.

## **FUNCTION OF AIR QUALITY OFFICER WITHIN MICRO ORGANIZATIONAL STRUCTURE OF COUNCIL**

In terms of Air Quality Act (AQA) have three statutory obligations:

- Designate an Air Quality Officer(AQO) - MM designated Mr Engelbrecht from MHS on 09/06/2011
- Incorporate Air Quality Management Plan (AQMP) in IDP - AQMP approved by Council 28/08/2010 and in IDP

**Serve as Atmospheric Licensing Authority:** CWDM to issue of licences to listed activities that have or may have significant detrimental effect on environment including health, social - and economic conditions.

### **Functions of Air Quality Officer in terms of Constitution and Air Quality Act**

**Air Quality Management Plan:** AQO facilitate AQMP to achieve prescribed air quality standards through interventions within attainable timeframes. Reviewed in five year cycles, CWDM AQMP review in 2015.

**Representation and reporting:** AQO represent CWDM and report on behalf of CWDM at all levels of government and industry. Report and input on proposed AQM legislation.

AQO submit annual report in WC State of AQ Report for district and quarterly report to WC AQO Forum. AQO input and report with CWDM IDP, MHS Management meetings, Industrial AQ Forums and AQ Working group.

AQO input in following Western Cape bodies:

- WC AQ Officers Forum
- WC AQ Education and Awareness Raising Working Group
- WC AQ Management and Climate Change Working Group
- WC AQ Complaints Monitoring and Enforcement Working Group
- WC AQ Human Risk Assessment Working Group
- Provincial Strategic Objective 7 Work Group: Sustainable Resource Management
- WC NEMA Section 30 Forum

**Atmospheric Emission Licensing (AEL):** Listed activities to apply for AEL with AQO to comply with legislated turnaround timeframes to issue an AEL. Environmental Impact Assessment process (EIA) linked to AEL application. AEL could require industry to invest substantial capital to comply and AQO required having technical knowledge to address all levels of expertise and to set requirements.

**22** Listed activities in CWDM. Transitional arrangements to provide **18** activities listed under old Atmospheric Pollution Prevention Act with AEL's must be done by **31 March 2014**.

AEL processing fees charging system was taken up in CWDM tariff structure.

**Compliance Monitoring and Enforcement:** AQO request and partake in intergovernmental Blitz operations with DE&DP due to public complaints and/or media reports. Blitz operations determine environmental compliance with AQO expert input on provisions within air quality mandated legislation

- Sheet Converters PVC recycle factory (Koelpark) obnoxious fumes emanating from factory
- Leeuwivier Farm (Wellington) obnoxious fumes from illegal waste burning of shoe factory
- Rainbow Farms (Worcester) smoke when gas was replaced with coal fired heaters
- APPA/AEL Compliance inspection at Rainbow Rendering Plant (Worcester)

**Dust Control and Controlled Emitters:** Dust Control Regulations and Regulation declaring small boilers above 10 MW as controlled emitters were published on 01/11/2013. Additional workload on the AQO as this legislation demand regulating, monitoring and enforcement of controlled emitters and emissions from dust sources by the AQO.

**Services to Local Municipalities:** Local Municipalities with the lack of resources to make provision for air quality management(AQM), see CWDM as a centre of expertise and feel CWDM should render a service in the field of AQM.AQO gives guidance to these LA to address AQM issues and implement or drafting their AQMP's. Some LA has indicated the need for 'Service Level Agreements" with the CWDM to render AQM services. Sec 238 of Constitution makes provision for delegation of functions by any organ of state **and** Sec 88 of the Municipal Structure Act refer to the support of services between district and local municipalities

<b>Local Municipality response to AQM functions</b>			
<b>Municipality</b>	<b>Air Quality Officer</b>	<b>Air Quality Management Plan</b>	<b>Emissions Inventory</b>
Drakenstein	Appointed	Approved	In Process
Stellenbosch	Only an official oversee AQM	Draft	
Witzenberg	Appointed		
Langeberg	Appointed		
Breede Valley			

**Monitoring:** Sec 8 of AQA require air quality monitoring as a prime responsibility of district municipalities. The securing of funds to purchase monitoring equipment has been indicated in the IDP. Operating monitoring equipment will be the AQO responsibility.

#### **Other National Environmental Management Act Activities**

AQO gives input in **Environmental Impact Assessment** (EIA) process with Basic Assessment Reports (BAR) in line with AQA for listed and non-listed activities.

- Boland Bricks wrt installation of a Vertical Shaft Brick Kiln
- Department Correctional Services wrt replacement of incinerators at major Correctional facilities
- AgriProtien wrt a proposed insect based protein manufacturing facility

**Section 30 of NEMA** addresses the reporting of, response to, an NEMA emergency incident and outlines the permissible actions by the relevant authority. Incidents related to AQA compliance the CWDM AQO will act as the leading authority and other incidents might be required to give expert input.

- Triangle Transport (N1-Paarl) diesel tanker accident, 4350 litre diesel spilt 22/03/2013
- Rainbow Rendering Plant (Worcester) blown valve released 5 ton Ammonia in atmosphere 21/06/2013
- Erasmus Transport (N1-Touwsriver) fuel tanker accident, 400 litres diesel and petrol spilt 21/11/2013

**Interested and Affected Parties:** Established the CWDM Industrial AQ Forum and provide regular update on relevant legislation by AQO to members. AQO visited all listed activities in 2013 wrt AEL applications.

Received 118 air quality related complaints July '12 to Jun '13, but this was most likely under-reported with local municipalities not having a reporting system.

- Rainbow Rendering Plant contribute to complaints underwent major re-fitment minimised odour releases
- Complaints wrt application of spray drift of pesticides. Convened meeting with Registrar and officials of DAFF as application of agrichemicals is legislated and administrated by DAFF.

#### **Air Quality Management with Other District Municipalities**

The increased complexity and specialised workload of an AQM made Eden District Municipality and West Coast District Municipality amend their microstructure to accommodate the AQM functionality as a separate function within MHS.

#### **Currently**

Mr Engelbrecht, as designated Air Quality Officer, is also deployed as an Environmental Health Practitioner. With the extensive duties and functions assigned to the AQO to implement the AQM function, the AQO find it progressively difficult to also render an effective municipal health services function.

### **Predetermined Objective 1.2**

#### **Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk Management, Disaster Risk Assessment and Response and Recovery.**

In order for the Disaster Management Centre to fulfil its legal mandate to promote a risk reduction approach through disaster prevention, mitigation, preparedness and effective response, it is essential that the three projects that were identified should be funded and implemented.

These proposed projects include the Earthquake Simulation Exercise, River Rehabilitation and Risk Assessment Review.

The first two projects were approved during the 2011/2012 financial year, but abandoned the following year due to financial constraints. The Risk Assessment Review is a current project which involved the training of municipal officials in doing their own risk assessments. It is desirable that the project be continued in order to assist local municipalities as risk factors continuously change.

In view of the district's identified earthquake risk and history as well as numerous disastrous flooding events over the past decade, it will be advantageous if the two projects could be implemented in order to reduce risk and improve community safety.

### **Predetermined Objective 1.3**

#### **Provision of effective planning and coordination of fire prevention, safety and fire-fighting services throughout the Cape Winelands.**

##### **Fire-fighting Services**

In terms of the Local Government: Municipal structures Act: 2000, Section 84(1)(j) and Council's decision in this regard, the Cape Winelands Fire Services is responsible for the fire-fighting function of mountain, veld and chemical fires. The core mission of the Fire Service is to protect people, their property and the environment from fires. The primary goal is to prevent fires and - when they do occur – eliminate loss of life and reduce property loss.

Fire has been identified as a critical community risk as no community is immune to the risk of fire. As risks cannot be entirely prevented, effective evaluation and planning is necessary to minimise loss of life and property. Control measures include pre-incident planning; adequate fire services deployment and staffing, and effective emergency management techniques. Determining the current level of risk and the acceptable level of risk for the community enables the fire services to set objectives for minimizing or reducing risk. It is also necessary for future planning, and includes the identification of critical resources that will allow for efficient and effective fire services at an acceptable level in the future.

Due to the very high number of fires and major fires generally experienced during the summer season, resources are stretched to optimal limits and therefore special planning and organising are required. Therefore the Fire Services of the Cape Winelands District Municipality, Cape Nature and Cape Pine entered into a memorandum of agreement with the objective that the parties agree to co-operate in the optimisation of their organisations and resources for systematically and expeditiously manage veld fires within the Cape Winelands District Municipal area. The Cape Winelands District Fire Workgroup meets regularly to exchange information regarding resources available for veld fire suppression, areas of high fire risk, veld fire action plans and incident command structures to plan coordination of all major fires.

Veld fires are classified as a veld fire of any size that occurs in fynbos or other natural veld, plantations, among crops, or invasive vegetation outside a built-up area. Veld fire management includes all the strategies, plans and measures that are required and implemented to control the origin and cause of veld



fires, to prevent untimely and unwanted veld fires, to prevent disastrous fires, to respond to veld fires and to control veld fires to achieve prescribed management objectives. The Cape Winelands District Municipality through its fire service management have embarked on a proactive approach to manage veld fires. The aforesaid proactive approach includes the rapid response of helicopters which can be deployed to fires in the incipient stages and commence an early fire attack, with the objective of preventing extended attack operations and major fire spread. This was used with great success during the 2012/2013 summer season.

Adequate fire-fighting services resources will enable the early detection and combatting of mountain, veld and chemical fires, thereby reducing spread, associated destruction and losses in terms of life, property, production and tourism. Potential environmental pollution and degradation may also be mitigated.

Fires burning on red days with high temperatures, low relative humidity and high wind speeds are uncontrollable and highly dangerous. The Cape Winelands has experienced an increase in frequency and more intense fires.

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Currently the main reported causes, reasons for spread, and origins of wildfires are attributed to the following:

- Runaway prescribed burns, for example when landowners lose control while creating a firebreak.
- Ignitions due to negligent treatment of picnic, cooking or warming fires, or the disposal of ash from coal fires at farmsteads and resorts.
- Runaway fires due to the ignition of informal refuse sites (e.g. burning compost heaps)
- Lightning
- Tools and appliances used by landowners in an unsafe manner
- Lack of fire breaks
- Overgrown road reserves
- Arson
- Slow response time and limited fire brigade service resources and capacity

Notwithstanding the shortage of personnel the Fire Service will ensure operational preparedness and prides itself on efficient and effective service delivery to the entire community.

### **Cape Winelands Fire and Rescue Training Academy**

The Cape Winelands District Municipality (CWDM) is legislated to provide training for fire personnel in terms of Section 84(1)(j) of the Local Government: Municipal Structure Act, 1998 (Act 117 No 1998) and has established the Cape Winelands Fire and Rescue Training Academy to fulfil this mandate.

The Training Academy has dual accreditation with Local Government Sector Education and Training Authority (LG Seta) and the South African Emergency Services Institute (SAESI) / the International Fire Service Accreditation Congress (IFSAC) and has its head office in Stellenbosch, which is a traditionally and culturally a town synonymous with education and training. Over time, considerable investments were made in the Training Academy, thus resulting in it being one of the leading Training Centres in Western Cape Province.

The National Fire Protection Association (NFPA) 1001 program which consists of Firefighter I, Firefighter II, Hazmat Awareness and Hazmat Operations is being conducted at the Academy annually, attended by Fire Fighters from various Municipal Fire Departments, SA Navy, ACSA and Transnet from March to December.

To sustain the Cape Winelands Fire and Rescue Training Academy and the good work it is doing in the Western Cape, Council has to revise its current staffing structure of 1 Fire Instructor and appoint at least 2 more Fire Instructors and continue to maintain and improve training facilities, resources and equipment.

#### **Predetermined Objective 1.4:**

***To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information and knowledge management.***

Spatial Planning

### **CAPE WINELANDS SPATIAL DEVELOPMENT FRAMEWORK (CW SDF)**

The purpose of the *Cape Winelands District Spatial Development Framework* (CWDSDF) is to lay down a 'set of guidelines' to:

- Interpret and apply higher-order spatial policy within the Cape Winelands district
- Guide regional and local policy interventions
- Act as a strategic forward-planning tool to guide planning and decisions on land use and land development

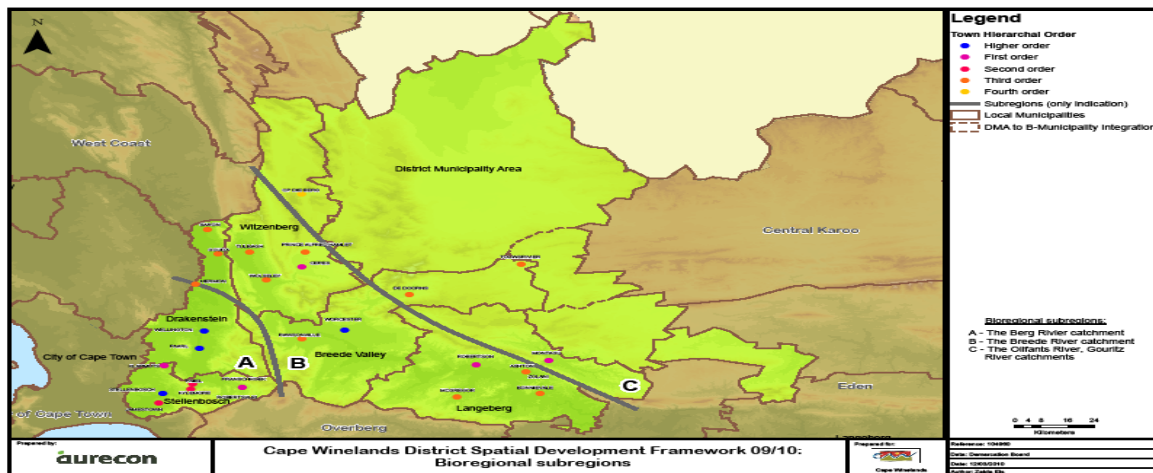
- Consider a spatial rationale to the development vision of the district that is clear enough to allow decision-makers to deal with unanticipated/unplanned situations
- Develop a spatial logic that guides public and private-sector investment
- Ensure the social, economic, built and environmental sustainability of the area
- Formulate proposals to redress the spatial legacy of *apartheid*, and
- Propose (spatial) indicators to measure outcome.

## Strategic Context

The CWDSDF conforms to, *inter alia*, the provincially-endorsed bioregional planning **principles**, but adds the principles of consistency and vertical equity. The latter assumes that the disadvantaged should be favoured above more advantaged people and refers to the distribution of impacts (who receives benefits or bears costs). This is particularly relevant in the provision of housing and infrastructure and implementation of land reform.

Strong emphasis is placed on cohesiveness and the democratization of spatial planning. Hence, one planning imperative is to counter-balance the compartmentalisation of the so-called pillars of **sustainable development**, viz. economic, social and environmental. This invariably amplifies the implementation of the **bioregional planning** approach with which, we believe, only moderate outcomes have been achieved. We also believe that areas of bioregional homogeneity should not be broken up between different planning initiatives. However, the mismatch between (existing) statutory administrative boundaries and the domains people regard as their home territory, as well as ecosystem boundaries, is synonymous with heterogeneity. In this regard we **identified the need for reconsidering the** existing municipal boundary alignment at identified **'hot spots'**, viz. Faure, Klapmuts, the Dwarsrivier Valley (Franschhoek area) and the area in Drakenstein Municipality to the north of Wellington. At a more macro scale, this planning predicament required homogeneous planning areas to be determined and used. Pragmatically, we demarcated three planning clusters

A, B and C (see map opposite).



This is based on the footprint of the four catchment areas covering the district. In line with this approach, geographic differentiation of strategies is achieved through spatial referencing. This is best illustrated by the

decision tool — developed **to assist in land use management — that, on a line graph, place land use, by type, according to cluster-specific preference.**

It is proposed that efforts to “improve, strengthen or restructure” the **local development process** have to focus on the spatial, racial and social-class spread of development and the safeguarding of sustainability — rather than the “creation” of new growth sectors, nodes or initiatives. In support of this development approach, the CWDSDF **objectives** centre on a principle-led response, collective recognition, functional efficacy and integrated planning.

On a macro (district) scale, the rationale behind any **spatial argument** is underpinned by the closeness to the Cape Metropolitan area and the Breede River Valley as the possible primary linear settlement able to absorb much of the Province’s population growth in the near future. We believe that the latter should be subject to an investment focus on Worcester as the only major service centre in the easterly district — includes the Breede Valley, Witzenberg and Langeberg municipal areas.

Probably the two most important outcomes of this spatial intervention are, firstly, the introduction of (basic) **spatial indicators** to measure, over time, the ability of long-term comprehensive planning meeting its objectives. Secondly, we developed a **user-friendly decision tool to assist in decision taking regarding the appropriate use of land.**

### **CW SDF Objectives**

- Obj1 To improve the quality of life for the people of the region by ensuring principle-led responses
- Obj2 To ensure collective recognition of ensuing spatial guidelines
- Obj3 To manage the impact and exposure of external and internal threats to growth and development (read: sustainable development)
- Obj4 To restructure urban settlements (where feasible)
- Obj5 To promote the concentration and intensification of human and economic activities within the current land footprint and in areas of high accessibility
- Obj6 To promote sustainable resource use and responsible rural development
- Obj7 To address housing backlogs within a settlement hierarchy and propose alternative settlement options
- Obj8 To foster the inclusion of an economic perspective in land use management and land development
- Obj9 To improve and conserve the district’s natural environment
- Obj10 To consider the spatial rationale for the implementation of government policies within the Cape Winelands district

### **Development Imperatives**

Mapping out expected or feasible developments in the **district’s space economy** needs to consider the following critical factors:

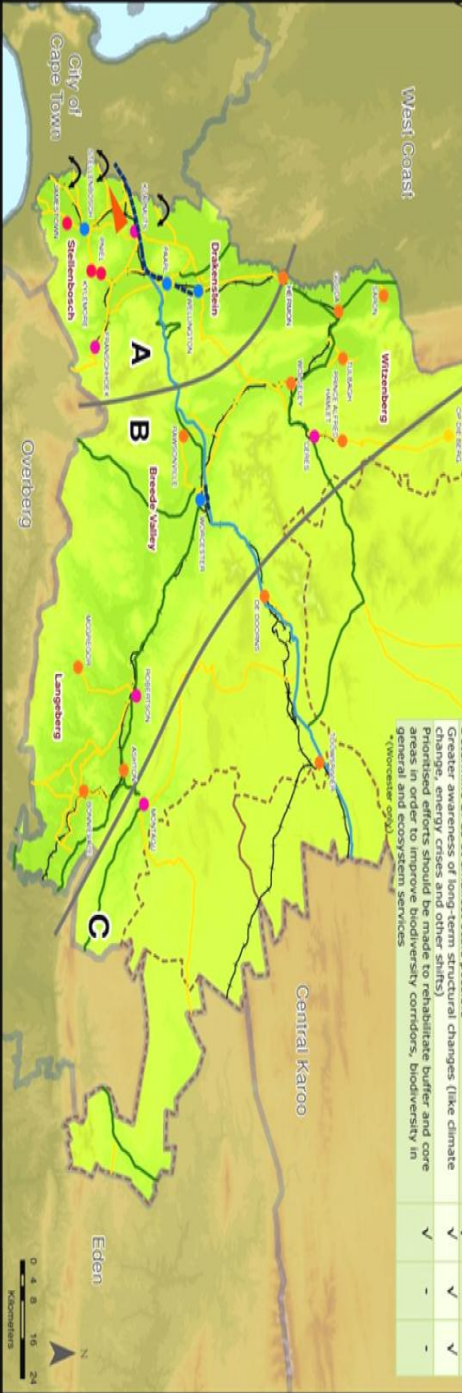
- Population growth in the different municipalities
- The changing economic base and sector structure of the towns and hamlets
- Longer-run evolution of town centres (in the light of changing retail patterns)
- Diversification, consolidation and racial integration of urban areas inside and between the towns and smaller settlements
- Land-use changes and land-reform opportunities inside and around the settlement areas and the respective urban edges
- Expected rural-area development patterns in the different local municipal areas and around the towns
- The impact of water-supply limitations (accelerated by longer-run climate change) and of new energy sources on evolving local economic activities
- Housing supply and demand trends and how these fit in with spatial development guidelines
- Existing structural deficiencies within all urban and rural configurations
- Strengthening of existing development corridors (e.g. Mbekweni / Paarl / Wellington), and
- Facilitation of growth opportunities along transport corridors (e.g. along the N1 — Paarl / Klapmuts / Cape Town)

**Key Spatial Guidelines: Development Proposals**

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Hierarchy of towns	Investment regime	Key spatial guidelines				
		Urban reform (demanda)	Urban reform (possible)	Urban reform (increase)	Housing development	House price (increase)
Higher order	Priority	✓	✓	✓	(large scale)	✓
First order	Town and Social	✓	-	-	(small-scale)	-
Second order	Town	✓	-	-	(small-scale)	-
Third order	Social	-	-	-	(small-scale)	-
Fourth order	Selected (pro-poor response)	-	-	-	-	-
Local	Basic (pro-poor response)	-	-	-	-	-
Zonal	Basic (pro-poor response)	-	-	-	-	-
Regional	Basic (pro-poor response)	-	-	-	-	-
National	Basic (pro-poor response)	-	-	-	-	-

Key spatial guidelines		Spatial link
Perform localized spatial planning	✓	Bioregional Planning Cluster
Increase the ability to commute between towns	✓	A
Bulk spending of public funds	✓	B
Reconsider municipal boundaries	✓	C
Recognize economic growth and employment creation	✓	-
Function as a 'second' or 'third' order centre	✓	-
Critical need for interaction and co-operation between public and private sector	✓	-
Establish World Heritage Site	✓	-
Settlement only in existing nodes	✓	-
Consider renewable energy infrastructure	✓	-
Strengthen sustainable economic growth sectors to maintain high growth rate	✓	-
Implement rural development programmes	✓	-
Strengthen existing settlements (Eisenburg area plus inside and outside existing settlements)	✓	-
Determine thresholds for the loss of natural habitat	✓	-
Determine SPCs at smallest scale possible	✓	-
Greater awareness of long-term structural changes (like climate change)	✓	-
Prioritized efforts should be made to rehabilitate buffer and core areas in order to improve biodiversity corridors, biodiversity in general and ecosystem services	✓	-



Prepared by  
**aurecon**

Cape Winelands District Spatial Development Framework 2009/2010

Prepared for  
Cape Winelands District Municipality

Reference: 104460  
Date: 15 May 2010  
Author: Zoliswa E. (Amuneni)

**Rode Plan**  
Rode & Partners  
10111 RODE DRIVE, SUITE 101  
RODEWALD, 7602 (021 553 7545)

- Bioregional Planning Clusters:**
- A - The Berg River catchment
  - B - The Breede River catchment
  - C - The Ollant's River, Gouritz River catchments
- Legend**
- Higher order
  - First order
  - Second order
  - Third order
  - Fourth order
  - Bioregional Planning Cluster (approximate)
  - Possible 'local' development corridor (investigate):
    - Wellington/Mbokweni/Paarl
    - N1 Paarl/Klumpurs/Cape Town
    - N1 Worcester urban area
  - Land reform priority (investigate)
  - Significant planning and management interface
  - National Roads
  - Trunk Roads
  - Main Roads
  - Railway
  - Local Municipalities
  - DMA to be transferred to B-Municipalities

## DRAFT CAPE WINELANDS ENVIRONMENTAL MANAGEMENT FRAMEWORK

### The Study Area

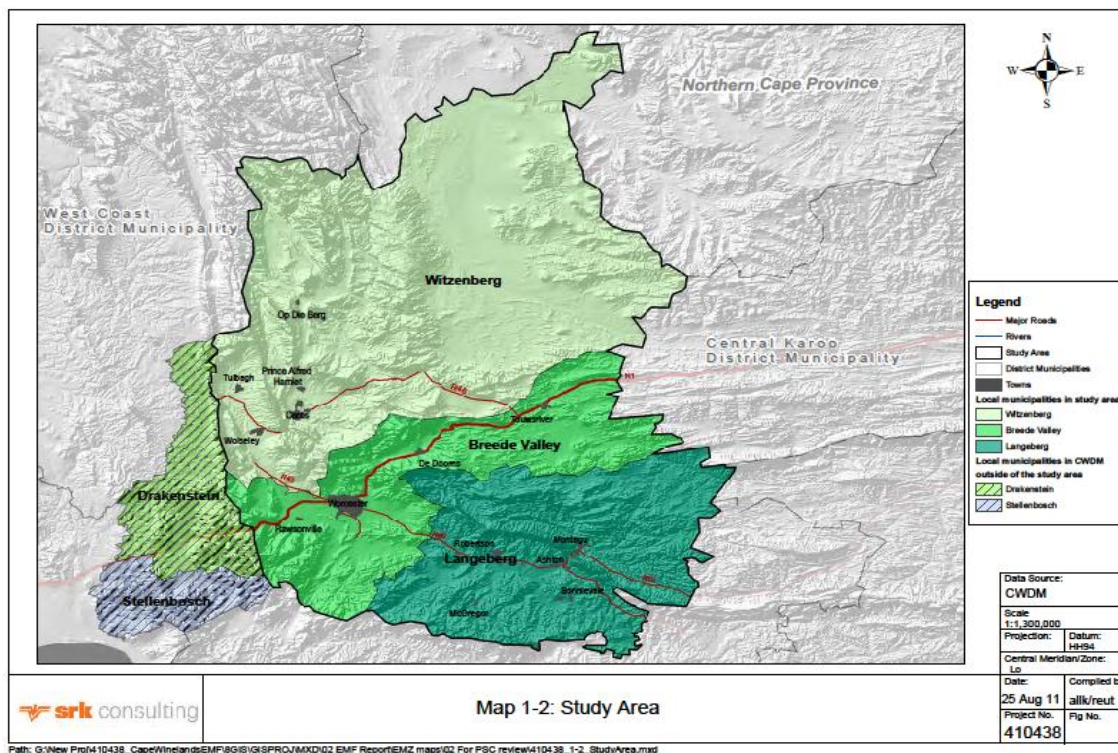
The study area for the EMF (see **Error! Reference source not found.**) encompasses some 20 000 km<sup>2</sup> and comprises the three local municipalities within the CWDM that lie east of the Berg River primary catchment.<sup>7</sup>

The three municipalities making up the study area include:

**Witzenberg Municipality** – this municipality covers an area of approximately 10 750 km<sup>2</sup> in the northern portion of the study area and includes the towns of Ceres, Tulbagh, Prince Alfred Hamlet, Wolseley and Op-die-Berg. Rural areas within the municipal boundary include the Ceres valley, Koue Bokkeveld, Achter-Witzenberg, the northern portion of the Breede River as well as the majority of the former DMA;

**Breede Valley Municipality** – this municipality covers an area of approximately 3 834 km<sup>2</sup> stretching from the Du Toitskloof Mountains in the south-west of the study area to its eastern boundary, and includes the towns of Rawsonville, Worcester, De Doorns and Touwsrivier, as well as the rural areas between these towns; and

**Langeberg Municipality**<sup>8</sup> – this municipality covers an area of approximately 4 519 km<sup>2</sup> in the southern portion of the study area and includes the towns of Ashton, Bonnievale, McGregor, Montagu and Robertson and well as the rural areas between these towns and to the northeast of Montagu.



### What is an EMF?

EMFs are part of a suite of Integrated Environmental Management tools that support informed and integrated environmental decision-making. EMFs present and integrate relevant biophysical and

<sup>7</sup> Until July 2011, an 11 000 km<sup>2</sup>, area in the north east of the study area was designated as a District Management Area (DMA) and was administered directly by the CWDM. The DMA has now been subdivided and incorporated mainly into the Witzenberg, Langeberg and Breede Valley Municipalities. A small portion in the south-east of the former DMA has been incorporated into the Overstrand District Municipality, and thus no longer form part of the study area for this EMF.

<sup>8</sup> Formerly Breede River Winelands Municipality

socio-cultural information for a geographically defined area to identify and inform appropriate land use and land use management.

Areas that are identified as being environmentally sensitive (Environmental Management Zones (EMZ) are presented in the EMF on maps, facilitating the use of the tool in spatial planning and decision-making by authorities and individuals. The management guidelines associated with individual environmental attributes in each EMZ are distilled from a multitude of existing policies and guidelines, which are thus consolidated and given effect through the EMF.

The broad objectives of the EMF are listed below, as identified by the Department of Environmental Affairs (DEA, 2010):

- *Support informed and integrated decision-making by making significant and detailed information about an area available before activity proposals are generated;*
- *Contribute to environmentally sustainable development by anticipating potential impacts and by providing early warnings in respect of thresholds, limits and cumulative impacts;*
- *Support the undertaking of environmental impact assessments in the area by indicating the scope of potential impacts and information needs that may be necessary for environmental impact assessments;*
- *Support the process of delineating geographical areas within which additional specified activities are to be identified in terms of NEMA; and*
- *Support the process of delineating geographical areas within which activities listed in terms of NEMA may be excluded by identifying areas that are not sensitive to the potential impacts of such activities.*

The EMF will support informed and integrated decision-making by authorities and planning and environmental management by conservation managers, developers, planners and Environmental Assessment Practitioners (EAPs) by enabling them to:

- *Access a shared, spatially explicit inventory of agricultural and environmental informants and desired development options;*
- *Identify environmental and regulatory implications of different land use choices;*
- *Assist in the adjudication of development and other Environmental Impact Assessment (EIA) applications, particularly in relation to cumulative impacts;*
- *Protect sensitive environments;*
- *Develop agri-environmental plans that allow for productive use of farmland while supporting biodiversity conservation; and*
- *Promote sustainable development in the area.*

As expectations on EMFs are often high and varied by stakeholders, Box 0-1 sets out what this EMF compiled for the CWDM, and EMFs in general, can and cannot achieve.



### Box 0-1: What this EMF can and cannot achieve

#### **The EMF for the Cape Winelands District Municipality WILL:**

- ✓ Indicate areas of higher environmental sensitivity within the study area, and what environmental attributes this sensitivity is linked to
- ✓ Indicate activities which are undesirable and unlikely to be approved in certain areas
- ✓ Assist decision-makers in deciding or commenting on land use applications by indicating appropriate developments for certain areas
- ✓ Assist municipalities in spatial planning by indicating areas potentially appropriate for certain types of development
- ✓ Provide guidance to EAPs in determining potential impacts of a proposed development
- ✓ Indicate which types of activities may not need an EIA, once EIA Regulations allow for this
- ✓ Reduce the need for detailed specialist studies in some areas, or assist in focussing the Terms of Reference (ToR) for specialist studies

#### **The EMF for the Cape Winelands District Municipality WILL NOT:**

- ✗ Eliminate the need for informed decision-making, weighing up priorities for the area, as desirable and undesirable land uses for any one area may conflict
- ✗ Provide detailed land use planning guidelines for urban areas
- ✗ Provide detailed information for individual properties
- ✗ Eliminate the need for undertaking EIAs for land uses or activities listed in terms of the NEMA EIA Regulations
- ✗ Provide information on all individual environmental aspects of relevance in the area, e.g. remaining water availability, which need to be investigated further for individual applications

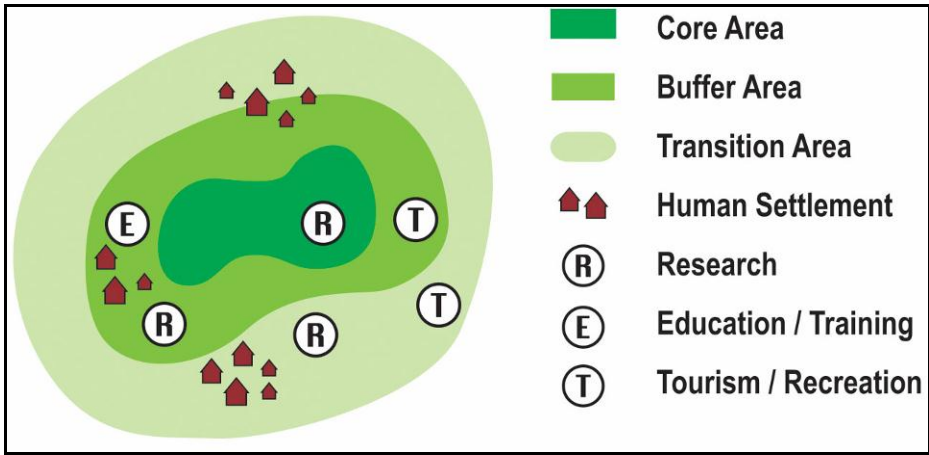


#### **Cape Winelands BIOSPHERE RESERVE**

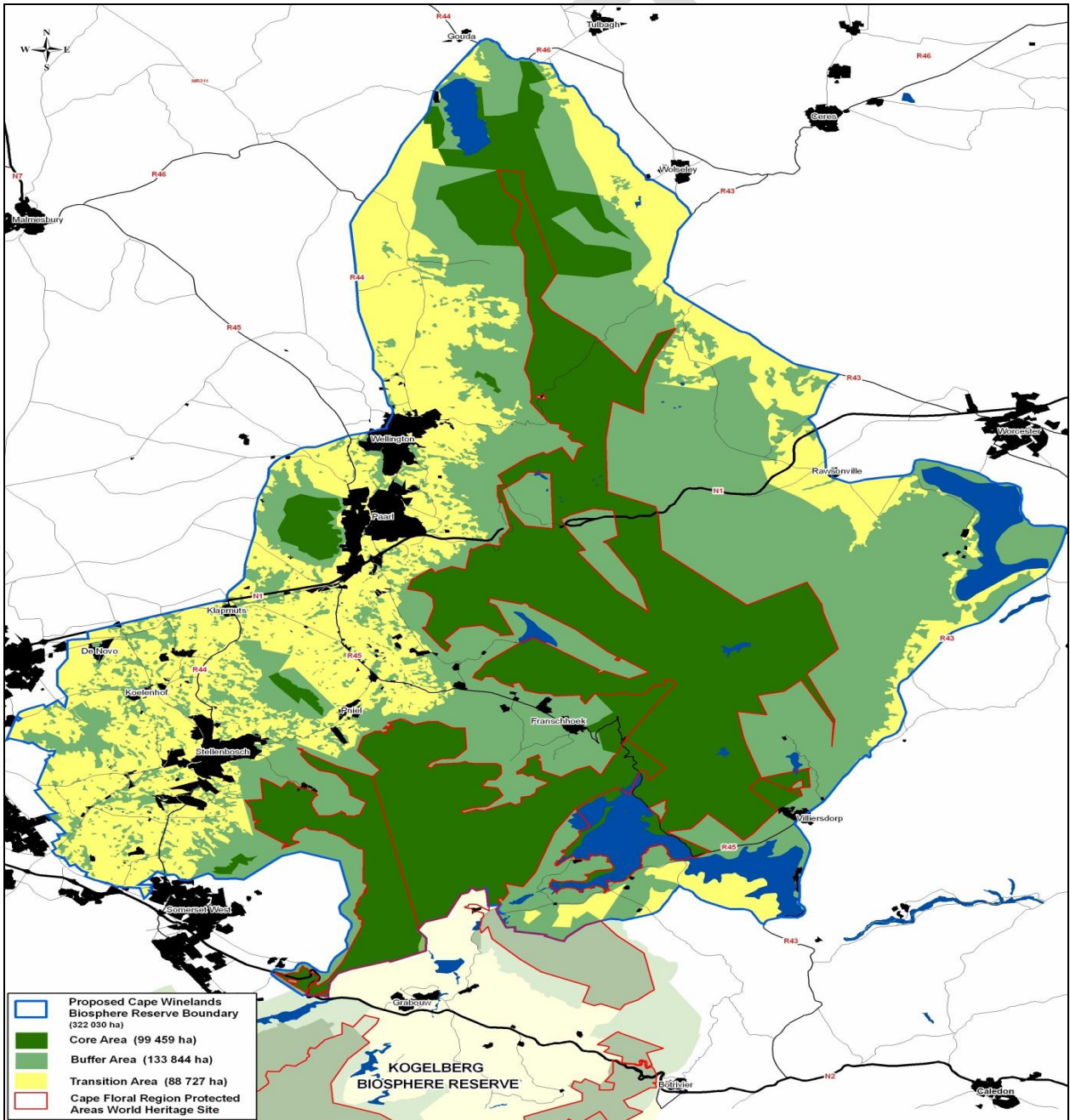
The Cape Winelands Biosphere Reserve (CWBR) 3220km<sup>2</sup> in extent was registered during September 2007. The CWBR Non-Profit Organisation whom manages the CWBR affairs must ensure that the following functions are met; A conservation function- to contribute to the conservation of landscapes, ecosystems, species and genetic variation; A development function- to foster economic and human development which is socio-culturally and ecologically sustainable; A logistic function-to provide support for research, monitoring, education and information exchange related to local, national and global issues of conservation and development.

#### **COMPOSITION OF THE BIOSPHERE RESERVE**

As illustrated by the figure below, the proposed biosphere reserve consists of three broad land use area (zones), namely core conservation areas, buffer areas and transition areas.



**Cape Winelands Biosphere Reserve Map:**



## **Cape Winelands Biosphere Reserve Non-Profit Organization's Interventions/Projects:**

- (a) Bonnievale/ICE Schools Project
- (b) Trails as an Economic Driver in the Cape Winelands Biosphere Reserve
- (c) Cape Winelands Biosphere Reserve Education and Eco Centre.
- (d) Eco Coffin Project
- (e) Proposed Sustainable Utilization Plan Educational, Conservation, Tourism and Sport Project
- (f) Geocaching the Western Cape Biospheres
- (g) CWBR Eco Educational Bus Project
- (h) Schools Eco Club Program

For more information on the abovementioned interventions/projects please contact the following person: Mark Heistein (CEO CWBR), Contact details: 0797474632, E-mail address: [markheistein@gmail.com](mailto:markheistein@gmail.com). CWBR website: [www.capewinelandsbiosphere.co.za](http://www.capewinelandsbiosphere.co.za).

## **LOCAL ECONOMIC DEVELOPMENT**

### **Previous experience in the economy**

Our previous experience has shown that the District Municipality together with its Local Municipalities and the Local Tourism Associations (LTAs) can act as a catalyst in the economy. Meaning that, in 2004/2005 the District Municipality identified the tourism sector as one of the sectors that could offer the best economic growth prospects for the District economy. The Cape Winelands District Municipality with its partners identified 4 key areas in which to concentrate its tourism efforts:

- Cape Winelands to become **global tourism brand**;
- Market the Cape Winelands as **wedding destination**;
- Use **tourism events** as income generator in the off-peak season;
- Focus on **domestic tourism** especially for the hinterland focussing on the Afrikaans speaking market.

The CWDM channelled most of its LED and tourism resources into achieving these tourism goals. The CWDM worked very closely with its Local Municipalities and Local Tourism Associations in developing and re-developing the brand "Cape Winelands". Furthermore, implementing:

- Joint tourism marketing campaigns with our Local Tourism Associations (e.g. Home grown marketing campaign, Events-driven tourism marketing campaigns, etc.);
- developing joint marketing collateral;
- joint attendance of both domestic and international tourism exhibitions, roadshows; etc.;
- Jointly hosting educationals for journalists and tour operators; etc..

The benefits of this targeted approach can now be seen in that the brand "Cape Winelands" is a global tourism brand, the Cape Winelands is undoubtedly one of the great wedding destinations in South Africa; tourism events in the District has grown from strength to strength and is a good income generator in the off-peak season and our domestic tourism has grown.

From this experience, the CWDM knows that growth in the District tourism sector did not just happen spontaneously but by some measure of design by the District Municipality together with its Local Municipalities and the Local Tourism Associations that acted as a catalyst within certain sub-sectors of the tourism sector. Once the opportunities in these sub-sectors became apparent the private sector has taken over.

## **Current considerations for the Departmental Turn-around Strategy**

Taken our previous experiences into account, we had to ask ourselves some key questions. Such as:  
In terms of the economy, where do we want to focus our attention for the next 5 to 7 years?

- Which economic sectors will provide the best growth prospects/opportunities for the District Economy?
- Where can we act as a catalyst in the economy?
- Which niche subsectors should we focus on?
- Which economic clusters should we be developing?
- How do we get the disenfranchised into the economy? Cape vision 2040 of “everyone that wants to work will be able to work”
- How do we create a “high-opportunity society” in the Cape Winelands District?

When we know the answers to these questions, we will need to establish how committed we are going to be, in order to realise our goals, in terms of:

- Senior Leadership and Management;
- Resource Allocation and Management;
- Building capacity where it is needed; and
- Staying motivated and committed.

Both internal and external meetings were held with stakeholders to gather inputs into this process.

### **Internal and external stakeholder engagement**

These questions was posed internally at a meeting held between the departmental SMT and portfolio councillors on 7 October 2012 and externally on 26 November with the members of the Regional LED Forum and Local Tourism Associations.

#### **Inputs received from stakeholders:**

*Creating an enabling environment in which business can thrive:*

- Continuing the DEDAT/CWDM Municipal Red Tape Reduction Programme;
- Continue to promote Cape Winelands as an attractive investment and tourism destination;
- CBD improvement/revitalisation programmes;
- Economic vitalisation of towns such as Touwsriver;
- Business Retention and Expansion Programmes;
- Continuing to improve our performance of our constitutionally mandated service delivery functions;
- Investigate Green Economy opportunities;
- Crime prevention in collaboration with communities such the Langeberg Neighbourhood Watch; etc.

*Tourism Sectoral Intervention: Focus tourism marketing on:*

- Sport and Outdoor Tourism (attracting of major sports events to the district as well as outdoor events such mountain biking, hiking, canoeing, rock climbing, 4x4; running; etc.);
- Work towards being a disabled-friendly tourism destination;
- Work towards being a multi-generational family friendly tourism destination;
- Green and sustainable tourism;
- Focus on service excellence within tourism industry;
- Continue working on transforming the tourism industry; etc.

*Facilitate access to opportunities for the vulnerable:*

- Artisan skills development programmes for youth and women;
- SMME business training and mentoring;
- Recreational opportunities for the youth;

- Empowerment of farm workers/dwellers and facilitating access to opportunities for farm dwellers; etc.

The inputs received from stakeholders have been worked into the development priorities and key interventions of the department.

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### **Predetermined Development Objective 1.5:**

***To facilitate and ensure the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.***

## **5.2 STRATEGIC OBJECTIVE 2**

### **TECHNICAL SERVICES**

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**Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.**

#### **Predetermined Development Objective 2.1**

***To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.***

The District Municipality does not have ownership of any of the public roads in its area. Proclaimed National Roads are managed by the SANRAL (South African Roads Agency for the National Department), Provincial proclaimed Roads are owned by the Western Cape Provincial Government (Department of Transport and Public Works) and municipal streets by the different Local Authorities. A service delivery and financial level agreement between the Cape Winelands District Municipality (CWDM) and The Western Cape Provincial Administration, Department of Transport and Public Works ensure that:

- Road maintenance activities are performed by CWDM together with their Provincial Paarl Regional Office
- Delegated management duties are performed by CWDM
- Preparation of technical reports regarding land use application received from local B municipalities together with their Provincial Paarl Regional Office and Head Office
- Various administration duties are adhered to including dealing with the general public (road user) regarding all road matters (e.g. road safety, road maintenance, etc)
- Assistance with capital infrastructure improvement by CWDM roads personnel, example re-gravel and resealing to complement such work performed by provincial contracts

The planning, funding and provision of new provincial road infrastructure or major upgrading and rehabilitation contracts are still the function of the Provincial Roads Authority. A Provincial Pavement Management System is used by Province to manage the technical requirements of their road network. During information sessions between the Provincial Department of Transport and Public Works, the CWDM and all local authorities in the Western Cape a new process was proposed to involve all relevant role players in the Western Cape to participate in the planning and prioritization of future projects.

Regarding the preventative road maintenances of the Provincial Road network:  
The existing limited resources (financial and manpower) are therefore used to do daily maintenance activities such as:

- (a) Drainage maintenance (clearing the many pipes and box culverts under roads, clearing soil trenches on the sides of roads to prevent storm water from penetrating and weakening road layers);
- (b) Sealing the many open cracks that occur on older bitumen surface roads (better known as tarred roads) to prevent penetration of water;
- (c) Maintaining guard rails and road signs damaged daily through accidents or vandalism;
- (d) Removal of undesirable vegetation and collecting litter;
- (e) Safeguarding the numerous kilometers of worn gravel verges along bitumen surfaced (tarred) roads.

## **Predetermined Objective 2.2**

### ***To implement sustainable infrastructure services***

#### **(a) Waste management**

Council has developed an Integrated Waste Management Plan (IWMP) for the district as a whole and has also assisted some municipalities in the compilation of their IWMP. This integrated strategic document gives a holistic view of waste management in the district. Through this, management issues of a district nature can be identified, investigated and implemented.

Waste management in the local municipalities are generally well done insofar as the collection of domestic municipal waste is concerned with waste collection provided for the vast majority of urban residents. However, the management of waste disposal is generally poor. Waste avoidance is not significantly practiced anywhere in the District except for at certain private enterprises. Reference must be made to the Blue Bag system in Stellenbosch that promotes separation at source while other municipalities are also venturing in this direction. Waste avoidance will only be achieved through the implementation of a public awareness campaign.

Waste Recovery of any significance is only done at the Materials Recovery Facilities (MRFs) at Paarl and Touws River. Scavenging takes place at a number of the waste disposal sites in the area, contributing to operational difficulties. These type of facilities must be constructed in all larger towns with populations larger than 50 000.

Composting is done successfully near Stellenbosch, Klapmuts and Robertson and should be extended to all larger towns in the District. Mobile builder's rubble crushing plants should be established that can rotate between the various larger towns.

The Stellenbosch area and in a lesser extent the Witzenberg and Langeberg areas are in critical need for landfill airspace. A service provider has been appointed for the identification and licensing of regional landfill sites in the Cape Winelands District Municipality's area. Various sites have been identified and the environmental impact assessment phase is currently under way.

#### **(b) Planning of services**

Municipalities sometimes find it difficult to make provision for planning projects in their budgets due to financial constraints and the public pressures of delivering services. The Cape Winelands District Municipality has over the years engaged in supporting municipalities in this regard by completing master planning projects for water and sanitation, storm water and pavement management systems. Having access to these master plans, municipalities are afforded the opportunity to invest in the most critical elements of these services and thereby making the investment sustainable and effective.

### **Predetermined Objective 2.3**

#### ***To increase levels of mobility in the whole of the CWDM area***

Section 84 of the Local Government: Municipal Structures Act 1998, Act 117 of 1998, lists the function “Regulation of Passenger Transport Services” as a District Municipal competency. The Cape Winelands structured their administration such that the Sub-Directorate Public Transport Planning and Regulation would be responsible for the administration of this function.

The Local Government: Municipal Structures Act 1998, Act 117 of 1998 however does not offer a definition for “regulation” neither “passenger transport services”. The word “regulate” is defined in the Shorter Oxford Dictionary as “to bring into conformity with a rule, principle or usage”.

In terms of the Constitution of the Republic of South Africa, Act 108 of 1996, section 156 and Part B of Schedule 4, a Municipality has executive authority in respect of “Municipal Public Transport”.

Section 155 of the Constitution, Establishment of municipalities, lists the three Categories of municipalities being Categories A, B and C. Thus all municipalities have the responsibility of “Municipal Public Transport”.

The National Land Transport Act (NLTA), 2009 (Act No 5 of 2009), was promulgated on 27th November 2009, thus repealing in full the previous Act, namely, the National Land Transport Transition Act, 2000 (Act 22 of 2000). Chapter 2 of Act 5 of 2009 addresses the institutional arrangements for land transport and the responsibilities of the three spheres of Government are listed in Section 11. Section 11(1)(c)(i to xxviii), addresses the responsibilities of the municipal sphere of government. The National Land Transport Act (NLTA) defines “municipality” as including all types of municipalities contemplated in section 155 of the Constitution, thus Metropolitan (category A) municipality, District Municipality (category C) and Local Municipality (category B).

Based on the definition of the word “regulate” in the Shorter Oxford Dictionary, it is possible that the functions listed under section 11(1) (c) xviii to xxvii of the NLTA could possibly fall within the ambit of this definition.

A determination of the function should therefore be done to establish the responsibilities of the District Municipality now that the NLTA is quite explicit in defining the role Local Government in Section 11 of such Act.

An avenue to be followed is to involve SALGA in such endeavor. The MEC could also be prompted as follows - Section 85(1) of the Local Government : Municipal Structures Act, Act 117 of 1998, provides that the MEC for local government may adjust the division of functions and powers between District - and Local Municipalities by allocating powers vested in a Local Municipality to the District Municipality or vice versa, excluding certain powers. The power to regulate passenger transport services is not excluded, so an adjustment may take place. The MEC may so allocate functions only if the municipality in which the power is vested lacks the capacity to perform it and the MEC has consulted the Municipal Demarcation Board (MDB), which must have assessed the capacity of the municipality concerned.

#### ***Supportive Statutory and Non-statutory Plan***

##### **Integrated Transport Plan (ITP)**

Cape Winelands District Municipality has developed the Integrated Transport Plan (ITP) and submitted and approved by the MEC (14 July 2011) and the five local municipalities within its area of jurisdiction has been reviewed in terms of the minimum requirements that were first gazetted on 30 November 2007 through Government Notice no R 1119. Attached as **annexure E** is an Executive Summary.

In terms of this notice the MEC has to classify the Municipalities in the Cape Winelands as follows:

**Type 1** – Stellenbosch Municipality - Planning Authority required preparing a Comprehensive Integrated Transport Plan (CITP).

**Type 2** – Cape Winelands District Municipality – Planning Authority to prepare a District Integrated Transport Plan (DITP).



**Type 3 – Breede Valley-, Drakenstein-, Langeberg- and Witzenberg Municipality – Planning Authorities to prepare a Local integrated Transport Plan (LITP).**

The Cape Winelands District Municipality was tasked by the Provincial Department: Transport and Public Works to prepare a District ITP as well as the preparation of Local ITP's. Stellenbosch Municipality is responsible for preparing their Comprehensive ITP which is to form part of the Cape Winelands District ITP.

In the process of drafting the District Integrated Transport Plan, an assessment of the current status of Public Transport in the District as a whole has been recorded as well as stating a long term vision (5-20 year) for public transport in the Cape Winelands DM.

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## KEY INTERVENTIONS PLANNED

### (a) **Transportation Precinct Plan for the Greater Worcester CBD**

#### Consolidation of minibus taxi facilities within Worcester CBD

Very few dedicated public transport infrastructure has been provided in Worcester. The facilities available have to be consolidated into a reduced number of dedicated public transport facilities. Identify the location of these facilities and determine the vehicular demand at each facility to enable further planning of these facilities. These facilities should serve the needs of the minibus taxi industry and public transport passengers, but should also form part of a system of urban activities.

#### Non-motorised transport network

Develop a non-motorised transport network for the Worcester CBD that includes a focus on cyclists, pedestrians, physically impaired and disabled persons. The development of the network should take into consideration pedestrian hazardous locations, key attractors and generators, transportation infrastructure, tourism and public space environments. Apart from providing NMT connectivity between various land uses, the focus of this network should also be to provide NMT users with a priority NMT network that provides for safe and convenient movement in an attractive environment.

#### Freight Strategy

Currently freight is not well accommodated within the Worcester CBD. Develop a freight management plan that identifies the best routes for freight movement, as well as a parking area outside of the CBD for freight. In addition, identify measures to better manage freight movement within the CBD.

#### Management of business deliveries

Make recommendations on how to better manage business deliveries within the CBD precinct to minimise the impact on the quality of the Worcester CBD.

#### Parking Management Strategy

Develop a parking management strategy for the Worcester CBD that focuses on the best location for parking areas, identify areas for paid and free parking and maximise the availability of parking.

### (b) **Upgrading of infrastructure at various schools**

This project has the safety of learners at heart and includes the construction of sidewalks, embayment and shelters in the vicinity of schools.

### (c) **Construction of an impoundment facility**

The Cape Winelands District Municipality, in an attempt to support and improve law enforcement operations, has recognized the need for the development of an Impoundment facility within its boundaries. The impoundment facility would support and enable the enforcement of road traffic laws, roadworthiness of vehicles, overloaded freight vehicles, public transport operating licenses, etc. Drakenstein Municipality is currently using their animal impoundment facility as a vehicle pound thus illuminating the momentous call for the construction of a formalized Public Transport Impoundment Facility. This facility will also be accessible to other law enforcement entities from other municipal areas.

### (d) **Road safety education**

Education and raising the awareness of learners with regard to road safety plays a vital role in preventing accidents where learners are involved. Key aspects of this program are

improving the visibility of learners by providing them with reflective bands and awareness material such as pamphlets and colour in books that was specifically developed for this purpose.

## **Predetermined Objective 2.4**

### ***To improve infrastructure services for rural dwellers***

A vital aspect of the function of the CWDM is the provision of high-level basic services and the infrastructure that can underpin economic and social development in the region. Below we analyse the situation with regards to various services.

#### **(a) Water and Sanitation**

The responsibility to eradicate the water and sanitation backlogs lies with the Water Service Authorities supported by the DWA and the national water and sanitation task team. In the case of the CWDM, the Water Services Authorities are the B-Municipalities.

The responsibility of the CWDM is to ensure that proper planning is done and to co-ordinate and oversee these processes and make sure that capacity exists within the B-Municipalities to ensure effective delivery. It is estimated that the amount needed to eradicate the existing bulk and internal backlogs in the district is in excess of R 1.2 billion. Careful technical planning and financial management will need to be employed to eradicate these backlogs.

This council assists rural schools in upgrading and/or improving the potable water supply and sanitation facilities at the schools. In some case the toilet facilities are extended to cater for additional learners while water storage facilities and purification of water is regularly attended to.

#### **(b) Electricity**

In most instances electricity in the rural areas are provided by ESKOM. Although the grid is comprehensive, it does not cover all areas. This council has a subsidy scheme for the provision of solar lighting systems as well as solar hot water systems. The installation of these systems in rural dwellings improves the living conditions of poor rural dwellers tremendously and also contributes to the use of renewable energies.

#### **(c) Rural sport facilities**

There is a dire need for the upgrading of existing and/or the development of sport facilities in the rural areas. Partnerships with land owners, sport organisations and the Department of Sport and Culture will be fostered in the provision of these facilities. Recently three tennis/netball courts were completed as well as a cricket pitch in the Koue Bokkeveld area.

#### **(d) Rural housing**

The last number of years has seen a steady decline in the Planning and Implementation of rural housing projects by the CWDM. This has led to a strategic shift in focus in line with the view that District Municipalities should fulfil a more supportive, facilitative and coordinating role in relation to the local B-municipalities within its area of jurisdiction. Defining this supporting role in the context of human settlement has, however, been more challenging (in other words operationalizing this role).

As a starting point to unpack this regional supportive role in the context of integrated human settlement development, the Cape Winelands District Municipality has played a leading role in conjunction with the local authorities within the District as well as input from the Provincial Department of Human Settlements, in facilitating the development of integrated human settlement plans and strategies for all local authorities within the District as well as an overarching District Human Settlement Strategy becomes a reality.

The plans were developed in various phases and included a situational analysis, development of appropriate policies and strategies in response to the situational analysis, architectural development guidelines and business plans including pilot projects per B-Municipality.

The emphasis of the human settlement plans in relation to the old housing plans is to move away from the one size fits all approach to housing delivery with the new plans proposing a range of housing typologies (Single dwelling, GAP, Rental social housing), various densities, better location close to economic opportunities, and identifying strategies to address the legacy of the apartheid spatial landscape that is still prevalent across the District.

A number of pilot projects have been identified across the District Municipality that would enhance the principles of integrated human settlements and these will need to be approved and prioritised by the local B-municipalities.

The District Municipality sees itself fulfilling a supportive role to local authorities in the implementation of their respective human settlement plans. The type of supporting role (interventions) to be provided by the CWDM to sustain human settlement development over the short to medium term is as follows:

## **KEY INTERVENTIONS PLANNED**

### **(a) Ongoing participation in the Provincial Strategic Objective 6 Forum: Provincial Steering Committee**

The purpose of this Multi Sectoral Committee is to lead the Provincial Planning and Implementation of Integrated and Sustainable Human Settlement Development in the Western Cape Province. This committee provides the platform for key sectors/role players such as the CWDM to influence the development agenda for human settlement.

The objectives of the committee are as follows:

- To provide a framework for integrated and sustainable human settlements;
- To provide an overarching medium term ISHSP implementation Plan;
- To provide a Provincial Bulk Infrastructure Alignment Strategy;
- To facilitate a private sector investment strategy;
- Monitor, evaluate and review ISHSP implementation plan;
- Manage an ISHSP communication plan.

The steering committee is supported by three working groups:

- Planning Working Group
- Human Settlement Delivery Working Group;
- Affordable Housing Working Group

### **(b) Roll out of research projects identified in the CWDM Integrated Human Settlement Business Plan.**

A number of research related projects were identified as part of the CWDM ISHSP Business Plan in support of developing human settlements in the CWDM. These include:

- Comprehensive guidelines on land acquisitions and land swaps
- Alternative funding sources for housing projects
- Impact of demographic trends such as migration and HIV on housing delivery
- Optimal means to improve capacity at local municipalities
- Alternative housing typology education programme
- Appropriate green technologies manual
- Guidelines for settling of rural dwellers
- Comprehensive analysis of the "Gap" market
- Strategy for the implementation of social housing / rental stock

The intention is to rollout these research projects over the Medium Term Expenditure Framework period. These projects as well as the District Integrated Human Settlement Plan will be updated regularly to reflect on potential new issues that might arise where intervention is required.

**(d) Co-ordinate and facilitate the Housing Consumer Education Roll-out Program**

In addition to the ISHSP, the CWDM has also been responsible for the coordination and facilitation of the Housing Consumer Education District Role-out Program. This is an ongoing educational program with the intention of creating awareness and capacitating consumers of subsidised housing to understand their roles and responsibilities as home owners.

Theoretically the program addresses a number of pertinent educational topics in relation to housing ranging from subsidy options, tenure/ownership options, water and sanitation etc. How successful the rollout has been is debatable in the absence of an evaluation and monitoring tool. To overcome this, the District Municipality intend to play a more active role in monitoring the program and identifying in conjunction with the local B-municipalities areas of intervention that can improve the outcome of the program.

**(f) Planning and Implementation of rural housing projects**

Despite the fact that the housing /human settlement role of the CWDM has shifted from delivery /implementation to a more supportive role of the local authorities (as described above), there are a number of rural housing projects that the CWDM is still actively involved with.

Regarding this, the following projects are planned for this year:

- The Nieuwedrift Farm Workers Agri-Village Project at Noorde-Paarl. The project is in a planning phase and it is foreseen that the various approvals (rezoning and subdivision, Environmental Impact Assessment, Heritage Impact Assessment, detailed lay-out, funding) will be obtained/not obtained during the financial year with potential implementation set toward the first quarter of 2015. Current indications are that 365-400 housing opportunities can be created, coupled to social/community facilities and amenities which are already adjacent to the proposed site. Discussions between CWDM and Drakenstein municipality on the possibility of them implementing the project are in an advanced stage.
- Development of the Groot Drakenstein Agri Village with the core beneficiaries being farm workers / rural dwellers in the Groot Drakenstein Valley. In the region of 180-220 units is planned to be developed, pending determining the final number of beneficiaries in collaboration with relevant stakeholders in the Valley. A revised EIA process, detailed lay-out planning, funding application and infrastructure planning is currently being undertaken. Discussions between CWDM and Stellenbosch municipality on the possibility of them implementing the project are in an advanced stage.

Upon completion of these two projects, it is foreseen that the District Municipality will not plan or implement any new rural housing projects but that this will be done by the respective local authorities within the CWDM Area.

**Predetermined Objective 2.5**

***To implement an effective ICT support system***

The Information Communication Technology (ICT) Section provides a support function to all the other departments in order to help the Municipality meet its strategic objectives.

The ICT department will introduce Unified Communication as a principal for achieving increased communication and synergy throughout the district. Unified Communication (UC) is the integration of social networking, voice, and data for the purpose of collaboration and increased efficiency. A software client will be supplied to each computer user facilitating the UC features. This UC network will be made available to all the district offices. Once implemented, ICT will also be able to assist other municipalities with similar projects.

In order to achieve UC, the current radio towers and other 'high sites' will be re-engineered to carry both voice and data. A district-wide wireless network will be implemented to increase network bandwidth, which in turn will result in enhanced voice and data performance at each office.

The new wireless network will also aid in the implementation of an effective Disaster Recovery (DR) solution for the Municipality. Mission-critical servers and data will be replicated to DR equipment at a designated remote location. Increased bandwidth will allow for efficient replication and will ensure minimal downtime in the event of a disaster.

### **5.3 STRATEGIC OBJECTIVE 3**

#### **FINANCIAL AND STRATEGIC SUPPORT SERVICES**

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**To provide effective and efficient financial and strategic support service to the Cape Winelands District.**

##### **Predetermined Objective 3.1**

**To facilitate and enhance sound financial support services**

##### **LONG TERM FINANCIAL PLAN**

The municipality will embark on a process to develop a long term financial plan which is in accordance with the Municipal Budget and Reporting Regulations (Section 7). The financial plan will be funded by Provincial Government Western Cape.

The LTFP is a financial framework that combines and integrates financial strategies to achieve the main objective of the financial viability of the municipality. I.e. the ability of the municipality to meet the current and future service delivery needs of the community whilst remaining financial sustainable on the long term.

The development of the LTFP is an output of financial and other strategies and aims to identify financial imbalances or opportunities and to develop strategies to counteract the imbalances.

Furthermore the financial plan assist the municipality to effectively manage the financial position of the Municipality in accordance with the Integrated Development Plan (IDP) and secure sound and sustainable management of its financial affairs as enshrined in the established norms and standards of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). Furthermore, it provides for democratic, accountable and effective governance of finances.

##### **1) Financial overview**

The envisaged long-term financial plan will provide strategic direction and support the objectives of the Municipality. In addition it includes a 10-year plan linked to business plans for delivery over the medium term. The aim thereof is to realise government grants and private finance to accomplish budgeting in a viable, sustainable and credible manner and simultaneously compile the three-year budget as per MFMA requirements.

##### **2) Financial Policy Instruments**

Good governance entails effective leadership that is characterised by the ethical values of responsibility, accountability, fairness and transparency. Thus, Local Government's Regulatory framework composed in the policy instruments of the Municipality has been directed to ensure efficient and effective financial management of the municipality.

The following policy instruments direct strategic objectives and business operations with the view to achieve sustainable economic, social and environmental performance.

Document	Purpose	Status
System of Delegations	To maximize administrative and operational efficiency. To ensure that the Municipality's affairs are administered in an economical, effective, efficient and accountable manner.	Approved
Credit Control and Debt Collection Policy	<p>To provide a framework within which the municipal Council can exercise its executive and legislative authority with regard to credit control and debt collection.</p> <p>Ensure that all monies due and payable to the municipality are collected and used to deliver municipal services in the best interests of the community in a financially sustainable manner.</p>	Approved
Indigent Policy	To allocate benevolent grants for purposes of assisting the poorest of the poor within the district in deserving cases only.	Benevolent fund - Approved

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Document	Purpose	Status
Tariff Policy	<p>The objective of the tariff policy is to ensure the following:</p> <ul style="list-style-type: none"> <li>• Certainty on how the tariffs will be determined;</li> <li>• That tariffs conform to policy principles;</li> <li>• That Municipal services are financially sustainable; and</li> <li>• That tariffs comply with applicable legislation.</li> </ul>	Approved
Supply Chain Management Policy	<p>The objective of this policy is to provide a policy framework within which the municipal manager and chief financial officer can institute and maintain a supply chain management system which is transparent, efficient, equitable, competitive, which ensures best value for money for the municipality, applies the highest possible ethical standards, and promotes local economic development.</p>	Approved
Cash Management and Investment Policy	<p>To ensure compliance with the relevant legal and statutory requirements relating to cash management and investments;</p> <p>To ensure that cash resources (public revenues) collected are managed effectively and efficiently;</p> <p>The investment policy is aimed at gaining the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes.</p>	Approved
Asset Management Policy	<p>The policy is aimed at improving the custodianship overall categories assets and institute steps for the proper administration and accounting of assets. It has been prepared in terms of the new accounting standards for local government, GRAP 17 (Generally Recognized Accounting Practice).</p>	Approved
Budget Policy	<p>The objective of the budget policy is to set out:</p> <ul style="list-style-type: none"> <li>• The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget,</li> <li>• The responsibilities of the executive mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget</li> <li>• To establish and maintain procedures to ensure adherence to the Cape Winelands District Municipality's IDP review and budget processes.</li> </ul>	Approved



Document	Purpose	Status
Virement Policy	To allow limited flexibility in the use of budgeted funds to enable management to act on occasions such as disasters, unforeseen expenditure or savings, etc. as they arise to accelerate service delivery in a financially responsible manner.	Approved
Funding and Reserves Policy	<p>The policy intends to set out the assumptions and methodology for estimating the following:</p> <ul style="list-style-type: none"> <li>• Projected billings, collections and all direct revenues;</li> <li>• The provision for revenue that will not be collected;</li> <li>• The funds the municipality can expect to receive from investments;</li> <li>• The proceeds the municipality can expect to receive from the transfer or disposal of assets;</li> <li>• The municipality's borrowing requirements; and</li> <li>• The funds to be set aside in reserves.</li> </ul>	Approved
Accounting Policy	<p>To ensure that the Annual Financial Statements fairly present the state of affairs of the municipality and the results of its operations and cash flows.</p> <p>To ensure that the annual financial statements are prepared in accordance with South African Statements of generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.</p>	Approved

### 3) Financial Strategy

The financial strategy is an integral component of the IDP with the following key elements, contributing to a successful strategy:

- The optimal use of available resources;
- The maximum rising of revenue; and
- The sustainable delivery of services.

The Municipality's key financial strategies are illustrated in the table below:

Strategy	Description
Revenue management strategy	<ul style="list-style-type: none"> <li>▪ To collect all Government Grants and Subsidies as published in the Annual Division of Revenue Act</li> <li>▪ To ensure optimal billing for services rendered and cash collection</li> <li>▪ To ensure effective credit control and debt collection</li> <li>▪ Maintain realistic tariff structuring to allow full cost recovery</li> </ul>
Expenditure management Strategy	<ul style="list-style-type: none"> <li>▪ Effective follow up of outstanding commitments</li> <li>▪ To ensure the approval, authorisation, withdrawal and payment of funds</li> </ul>
Budget process strategy	<ul style="list-style-type: none"> <li>▪ Credible budget to minimise under spending, unauthorised expenditure and virements.</li> <li>▪ Align adjustments budget to the Service Delivery and Budget Implementation Plan</li> </ul>
Annual Financial Statements strategy	<ul style="list-style-type: none"> <li>▪ Review of Quarterly Annual Financial Statements</li> <li>▪ GRAP application training</li> <li>▪ Optimal utilisation of financial statements reporting system</li> <li>▪ Improved monthly reconciliations of ledger accounts</li> </ul>
Asset management strategy	<ul style="list-style-type: none"> <li>▪ Effective and efficient Asset stocktakes</li> <li>▪ Updating an improved asset register</li> </ul>
Cash management strategy	<ul style="list-style-type: none"> <li>▪ Continued cash flow management</li> <li>▪ Centralised pay-point</li> </ul>
Capital financing strategy	<ul style="list-style-type: none"> <li>■ Maintain acceptable levels of Own Capital Reserves (CRR)</li> </ul>
Liability management strategy	<ul style="list-style-type: none"> <li>▪ Investigate the continued affordability of future medical aid and pension fund liabilities</li> </ul>
Pricing strategy	<ul style="list-style-type: none"> <li>■ Investigate the implementation of realistic Fire Fighting tariff</li> </ul>

	structures
Strategies to enhance cost-effectiveness	<ul style="list-style-type: none"> <li>■ Implementation of an electronic procurement system</li> <li>■ Investigation to utilise current systems optimally - both as a financial and performance management system</li> </ul>

### **Predetermined Strategic Objective 3.2**

#### **To strengthen and promote participative and accountable governance.**

To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directorates so that the organisational objectives can be achieved through the provision of

- Human Resource Management; and
- Administrative Support Services.

#### **INTRODUCTORY REMARKS**

The lead Department responsible for achieving Strategic Objective 3 is the Department: Financial and Strategic Support Services as this Department is the portal of entry to the Cape Winelands District Municipality's vision of "A Unified Cape Winelands of Excellence!" and is guided by the following core values: Good Governance, Professionalism, Integrity, Impartiality, Quality, Honesty, Effectiveness, Transparency, Openness and Consistency in providing support services.

**Human Resources** ensures that the Cape Winelands District Municipality employs the best and suitable qualified employees to serve our communities, within the context of relevant legislative arrangements, policies and collective agreements, as provided for in terms of the Main Collective Agreement.

**Administrative Support Services** provides Secretarial, Legal, Archives, Registry and Logistical Support Services to all Departments of the Cape Winelands District Municipality.

- **Improved intergovernmental relations**

Cape Winelands District Municipality recognizes that good governance is key to service delivery and entails the process of decision-making and the process by which decisions are implemented. Cape Winelands District Municipality subscribes to good governance characteristics which include amongst others: accountability, transparency, responsiveness, equity, effectiveness, efficiency, participatory and upholding the rule of law. Institutions and systems have been put into place to enhance good governance, including, but not limited to the Municipal Public Accounts Committee, Performance Audit Committee, Audit Committee and an approved Anti-Corruption Policy.

- **To ensure well functional statutory and other committees**

Ensuring the effective, efficient and professional management of the Division: Administrative Support Services by rendering the following services to Council, Committees and Departments: Administrative and Secretarial Support, Archive and Registry Services, Logistical Support Services and Legal Services.

### **Predetermined Strategic Objective 3.3**

#### **To ensure skilled and competent workforce in order to realise organisational strategic objectives**

Cape Winelands District Municipality has realized that skilling of its own workforce is key in achieving its strategic objectives as enshrined in the Integrated Development Plan by developing and building capacity of employees to perform their tasks in an effective, economic and accountable manner and to report on monthly training, as well as the annual submission of the Workplace Skills Plan to ensure the development of the Cape Winelands District Municipality's workforce in order to improve productivity in the workplace and the competitiveness of the employees.

- **Improved labour relations and informed workforce**

Cape Winelands District Municipality recognizes that in order for service delivery to be maintained and improved, every employer requires labour peace, hence continuously promotes sound and dynamic labour relations environment by facilitating an atmosphere of collective bargaining at the workplace and employer-employee relations and to promote equal opportunities and fair treatment to all in the workplace by eliminating unfair discrimination; and to implement affirmative action measures to redress the disadvantages in employment experienced in the past by members from designated groups.

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#### 5.4 FIVE-YEAR ORGANISATIONAL PERFORMANCE TARGETS AS PER REVISED MACRO STRUCTURE (PER STRATEGIC OBJECTIVE)

CAPE WINELANDS DISTRICT MUNICIPALITY – STRATEGIC OBJECTIVES:	
Office of the Municipal Manager:	<p>Strategic Support to the organisation to achieve the objectives as set out in the Integrated Development Plan through:</p> <ul style="list-style-type: none"> <li>• A well-defined and operational IDP Unit;</li> <li>• A well-defined and operational Performance Management Unit;</li> <li>• A well-defined and operational Risk Management Unit;</li> <li>• A well-defined and operational Internal Audit Unit; and</li> <li>• A well-defined and operational Communication Unit</li> </ul>
NO.	STRATEGIC OBJECTIVE
<b>S0 1</b>	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.
<b>SO 2</b>	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.
<b>SO 3</b>	To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.
CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES	
<b>1.1</b>	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the area of the Cape Winelands District Municipality.
<b>1.2</b>	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery.
<b>1.3</b>	Effective planning and coordination of specialized fire-fighting services throughout the area of the Cape Winelands District Municipality.
<b>1.4</b>	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.
<b>1.5</b>	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.
<b>2.1</b>	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.
<b>2.2</b>	To implement sustainable infrastructure services throughout the area of the Cape Winelands District Municipality.
<b>2.3</b>	To increase levels of mobility throughout the area of the Cape Winelands District Municipality.
<b>2.4</b>	To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality.
<b>2.5</b>	To implement an effective ICT support system.
<b>3.1</b>	To facilitate and enhance sound financial support services.
<b>3.2</b>	To strengthen and promote participative and accountable Governance.
<b>3.3</b>	To facilitate and enhance sound strategic support services.

<b>STRATEGIC OBJECTIVE 1 - To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.</b>										
<b>CWDM PDO</b>		<b>Outcome Indicator</b>		<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>5 Year Revised Targets</b>				
						<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
<b>1.1</b>	1.1.1	FOOD CONTROL - To provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; as prescribed by law.	1.1.1.1	Number of inspections of food premises (Food handling, preparation & production formal and informal).	Revised KPI	Revised KPI	Revised KPI	6000	6000	6000
			1.1.1.2	Number of food samples taken.	Revised KPI	Revised KPI	Revised KPI	1000	1000	1000
	1.1.2	To ensure effective ENVIRONMENTAL POLLUTION CONTROL via the identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health; and to institute remedial action accordance with Regulation 37 of the CWDM Municipal Health By-Law.	1.1.2.1	Number of water samples taken (Wastewater, Water milking sheds, Drinking water, Water sources, water used for recreation).	Revised KPI	Revised KPI	Revised KPI	1800	1800	1800
			1.1.2.2	Annual Air Quality report to DEA in the prescribed format by 30 September of every year.	Revised KPI	Revised KPI	Revised KPI	1	1	1

<b>STRATEGIC OBJECTIVE 1 - To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.</b>										
<b>CWDM PDO</b>		<b>Outcome Indicator</b>		<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>5 Year Revised Targets</b>				
						<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
	1.1.3	To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives set.	1.1.3.1	Monthly Report (Sinjani report) to PGWC on all MHS matters by the 15th of every month.	12	12	12	12	12	12
1.2	1.2.1	Build Institutional Capacity.	1.2.1.1	Number of DMAF meetings	Revised KPI	Revised KPI	Revised KPI	2	2	2
	1.2.2	Effective co-ordination of Disaster Management in the District	1.2.2.1	Number of meetings with local municipalities	4	4	4	4	4	4
	1.2.3	Ensure operational preparedness	1.2.3.1	Review of contingency plans and standard operating procedures	Revised KPI	Revised KPI	Revised KPI	4	4	4
1.3	1.3.1	Effective planning and co-ordination of specialized firefighting services in CWDM.	1.3.1.1	Number of workshop / meetings of the CWDFWG.	Revised KPI	Revised KPI	3	3	3	3
			1.3.1.2	One Veld Fire Season preparedness report approved by Council by 31 December 2013.	Revised KPI	Revised KPI	1	1	1	1
	1.3.2	Training of Fire Officers.	1.3.2.1	Number of Fire and Rescue Courses.	Revised KPI	Revised KPI	4	4	4	4

<b>STRATEGIC OBJECTIVE 1 - To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.</b>										
<b>CWDM PDO</b>		<b>Outcome Indicator</b>		<b>Key Performance Indicator</b>	<b>Baseline</b>	<b>5 Year Revised Targets</b>				
						<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
<b>1.4</b>	<b>1.4.1</b>	To fulfil a coordination role in terms of Town and Regional Planning, Economic and Tourism Development within the Cape Winelands District.	<b>1.4.1.1</b>	Number of stakeholder consultations attended or facilitated.	Revised KPI	Revised KPI	Revised KPI	12	12	12
	<b>1.4.2</b>	A well informed local government that will be able to make evidenced-based decision-making with regard to sectoral interventions	<b>1.4.2.1</b>	Number of sector studies, strategies, policies developed.	Revised KPI	Revised KPI	Revised KPI	1	1	1
	<b>1.4.3</b>	Promote CWDM as an investment/ tourism destination	<b>1.4.3.1</b>	Number of investment attraction, retention and expansion projects undertaken.	Revised KPI	Revised KPI	Revised KPI	2	2	2
			<b>1.4.3.2</b>	Number of trade/tourism expo's, missions, roadshows, educational undertaken.	Revised KPI	Revised KPI	Revised KPI	2	2	2
	<b>1.5</b>	<b>1.5.1</b>	Successful implementation of programmes that address the needs of vulnerable groups (women, children, youth, disabled and elderly)	<b>1.5.1.1</b>	Number of awareness programmes that address socio-economic issues.	Revised KPI	Revised KPI	Revised KPI	15	15
	<b>1.5.2</b>	Enhanced participation of members of vulnerable groups in sports, arts and recreational activities	<b>1.5.2.1</b>	Number of sport tourism, arts and culture and recreation programmes that enhance participation.	Revised KPI	Revised KPI	Revised KPI	2	2	2
	<b>1.5.3</b>	Creating a high opportunities society within the Cape Winelands District	<b>1.5.3.1</b>	Number of entrepreneurial programmes implemented.	Revised KPI	Revised KPI	Revised KPI	3	3	3
			<b>1.5.3.2</b>	Number of education, skills development and training programmes implemented.	Revised KPI	Revised KPI	Revised KPI	4	4	4



STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.										
CWDM PDO		Outcome Indicator		Key Performance Indicator	Baseline	5 Year Revised Targets				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.1	2.1.1	Support the maintenance of proclaimed roads in the district on an agency basis for the provincial roads authority.	2.1.1.1	Distance of re-gravelled roads(km)	5.5	50	5.5	6	6	6
			2.1.1.2	Distance of resealed roads(km)	25	25	25	25	25	25
			2.1.1.3	Pothole repairs (m²).	Revised KPI	Revised KPI	Revised KPI	4000	4000	4000
			2.1.1.4	Distance of bladed roads(km)	6000	4000	6000	6000	6000	6000
			2.1.1.5	Maintain the Yellow Fleet. (% Of maintenance budget spend)	Revised KPI	Revised KPI	Revised KPI	90%	90%	90%
2.2	2.2.1	Enhance the planning of infrastructure services in the district.	2.2.1.1	Develop storm water master plans for local municipalities.	1	1	1	1	1	1
			2.2.1.2	Completed water and sanitation master plans for local municipalities.	1	1	1	1	1	1
			2.2.1.3	Investigate and planning of regional solid waste disposal sites.	0	0	1	1	0	0
			2.2.1.4	Developing/maintain of regional solid waste disposal sites.	0	0	0	0	1	1
2.3	2.3.1	Improved pedestrian safety at rural schools.	2.3.1.1	Number of reflective bands and/or awareness pamphlets issued to learners.	8000	8000	8000	8000	8000	8000
			2.3.1.2	Number of awareness programmes launched.	2	2	2	2	2	2
			2.3.1.3	Review District Integrated Transport Plan.	Revised KPI	Revised KPI	Revised KPI	1	1	1
			2.3.1.4	Transport Month event.	Revised KPI	Revised KPI	Revised KPI	1	1	1
			2.3.1.5	Review Safer Journeys to Schools Strategy	Revised KPI	Revised KPI	Revised KPI	1	1	1
2.4	2.4.1	Roll-out of provincial programs.	2.4.1.1	Housing consumer education training sessions.	2	2	9	4	4	4
2.5	2.5.1	Improving ITC support	2.5.1.1	Implementing an effective Wide Area Network.	Revised KPI	Revised KPI	Revised KPI	1		

			<b>2.5.1.2</b>	Implementing/maintaining shared GIS network.	a	Revised KPI	Revised KPI	Revised KPI	0	1	1
<b>STRATEGIC OBJECTIVE 3 - To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.</b>											
CWDM PDO	Outcome Indicator	Key Performance Indicator	Baseline	5 Year Revised Targets							
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017			
<b>3.1</b>	3.1.1	Credible Budget	3.1.1.1	Compilation of the budget.	End May	End May	End May	End May	End May	End May	
	3.1.2	Transparent and accountable reporting to all stakeholders	3.1.2.1	Compilation of In - Year Reporting.	202	202	202	202	202	202	
	3.1.3	Effective systems, procedures and internal control of expenditure and revenue.	3.1.3.1	Creditor and Debtor age analysis.	12	12	12	12	12	12	
	3.1.4	Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework.	3.1.4.1	Effective Supply Chain Management.	Less than 5% successful appeals	Less than 5% successful appeals	Less than 5% successful appeals	Less than 5% successful appeals	Less than 5% successful appeals	Less than 5% successful appeals	
<b>3.2</b>	3.2.1	Improved intergovernmental relations	3.2.1.1	Number of IGR meetings.	8	8	8	8	8	8	
	3.2.2	To ensure well functional statutory and other committees.	3.2.2.1	Administrative Support to committees (Number of Minutes of all meetings on collaborator).	100%	100%	100%	14	14	14	
<b>3.3</b>	3.3.1	To ensure skilled and competent workforce in order to realise organisational strategic objectives.	3.3.1.2	Number of Workplace Skills Plan Submissions to the LGSETA	1	1	1	1	1	1	
	3.3.2	Improved Labour Relations and informed Workforce.	3.3.2.2	Number of Employment Equity Report submissions to the Department of Labour	New	1	1	1	1	1	

**Budget Link – IDP/Budget/SDBIP**

Nr.	Strategic Objective	Budget Allocation 2014/15	Nr.	Predetermined Objective	Budget Allocation 2014/15
1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	R	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	R
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery	R
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	R
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.	R
			1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	R
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	R
			2.2	To implement sustainable infrastructure services.	R
			2.3	To increase levels of mobility in the whole of the CWDM area.	R
			2.4	To improve infrastructure services for rural dwellers	R
			2.5	To implement an effective ICT support system.	R
3.		R	3.1	To facilitate and enhance sound financial support services	R
			3.2	To strengthen and promote participative and accountable IGR and governance.	R
			3.3	To facilitate and enhance sound strategic support services	R
<b>Total</b>		<b>R 000 000 000</b>			<b>R 000 000 000</b>

## CHAPTER SIX: Institutional/Governance Framework

### 6.1 THE INSTITUTION

The Cape Winelands District Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as specified by the Local Government: Municipal Demarcation Act 117 of 1998. It consists of the political segment, an administrative component and the community.

#### 6.1.1 Political Segment

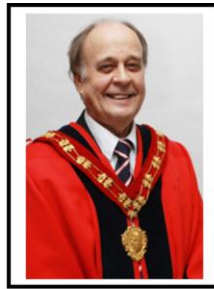
The political structure and composition is based on the Executive Mayoral Committee (MayCo) system. The Mayoral Committee reports to the Municipal Council whose duties are defined so as to ensure proper decision making and appropriate allocation of funds. The Council must adhere to the Protocol of Corporate Governance in the Public Sector (1997) and a host of relevant legislation.

Council has the following decision making structures:

#### Municipal Council



**Executive Mayor, Deputy Mayor, Speaker and Mayoral Committee (Political Leadership)**



Executive Mayor  
Ald CA de Bruyn



Speaker  
Cllr C Meyer



Deputy Executive Mayor  
Cllr HM Jansen



Corporate, Human  
Resource Management  
Services & Rural  
Development  
Cllr (Dr) H von Schlicht



Technical Services  
Cllr GJ Carinus



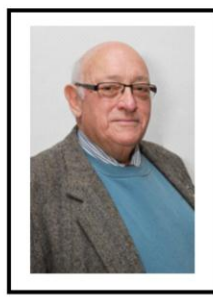
Social Development /  
Youth / Disabled



Special Programmes  
Cllr RB Arnolds



Tourism, Planning and Local  
Economic Development  
Cllr JJ du Plessis



Financial and Strategic  
Support Services  
Ald (Dr) NE Kahlberg



Technical & Agricultural Services  
Cllr JRF Torr

## Governance Structure

Office of the Executive Mayor- Political Vision, Values and Coordination Policy and Programme Oversight Functional Compliance Intergovernmental Relations		Office of the Speaker- Legal Oversight Policy Reviews Statutory Committees
Council Committees		
Section 79 Committees	Section 80 Committees	Statutory Committees
MPAC  Rules Committee	Corporate and Finance Economic Growth and Infrastructure Services Social and Community Development Services	<u>With councillors :</u> Local Labour Forum Training Committee Audit Committee Annual Performance Evaluation Panel Budget Steering Committee Special Committee to investigate and make findings on any alleged breach of the Code of Conduct for Councillors <u>With officials only :</u> Bid Adjudication Committee Bid Evaluation Committee Bid Specification Committee Safety Committees

## Composition of Council

Democratic Alliance	=	23
African National Congress	=	12
National People's Party	=	2
Congress of the People	=	1
Stellenbosch Civic Association	=	1
African Christian Democratic Party	=	1

### 6.2 ADMINISTRATIVE COMPONENT

The Development Priorities of the municipality as contained in the IDP cannot be achieved without people (human resources) and therefore the effective management of human resources makes a vital contribution to achieving these goals. The Cape Winelands District Municipality, through its salary budget, human resource management policies, practices, systems, etc. recognises that its employees are central in realising the vision and mission of the organisation. There is, therefore, close alignment between the way in which the administration is structured and resourced through its operational and salaries budget, the IDP objectives and the performance targets of the municipality.

## TOP ADMINISTRATIVE STRUCTURE



**Municipal Manager:**  
Mr M Mgajo



**Executive Director:**  
**Community  
Development and  
Planning Services**  
Mr CV Schroeder



**Executive Director:**  
**Technical Services**  
Mr F van Eck



**Chief Financial Officer  
Financial and Strategic  
Support Services**  
Ms FA du Raan-  
Groenewald

## **Organisational Design Project**

The Provincial Government of the Western Cape, in terms of section 15(4) of the Constitution of South Africa, 1996, must support and strengthen the capacity of local government in the Province, to manage their own affairs, to exercise their powers and perform their functions.

Against this background the Executive Mayor, Alderman C.A. de Bruyn wrote to the Premier's Office on 26 August 2011 requesting the support of the Provincial Government of the Western Cape with an organizational design study for the Cape Winelands District Municipality (CWDM).

Since the Provincial Government of the Western Cape received similar requests from other municipalities in the Western Cape, they resolved to advertise for service providers to undertake, on behalf of the Department of Local Government, an Organisational Review and Design Project in the said municipalities.

On 03 February 2012 *People and Performance* was appointed by the Department of Local Government as Service Provider from the pool of experts' database to undertake an Organizational Design Project in the Cape Winelands District Municipality (CWDM).

The Organisational Design Project has been finalised and the attached macro structure for the Cape Winelands District Municipality (CWDM) has been approved by Council on 27 September 2012 at Item C.14.1.

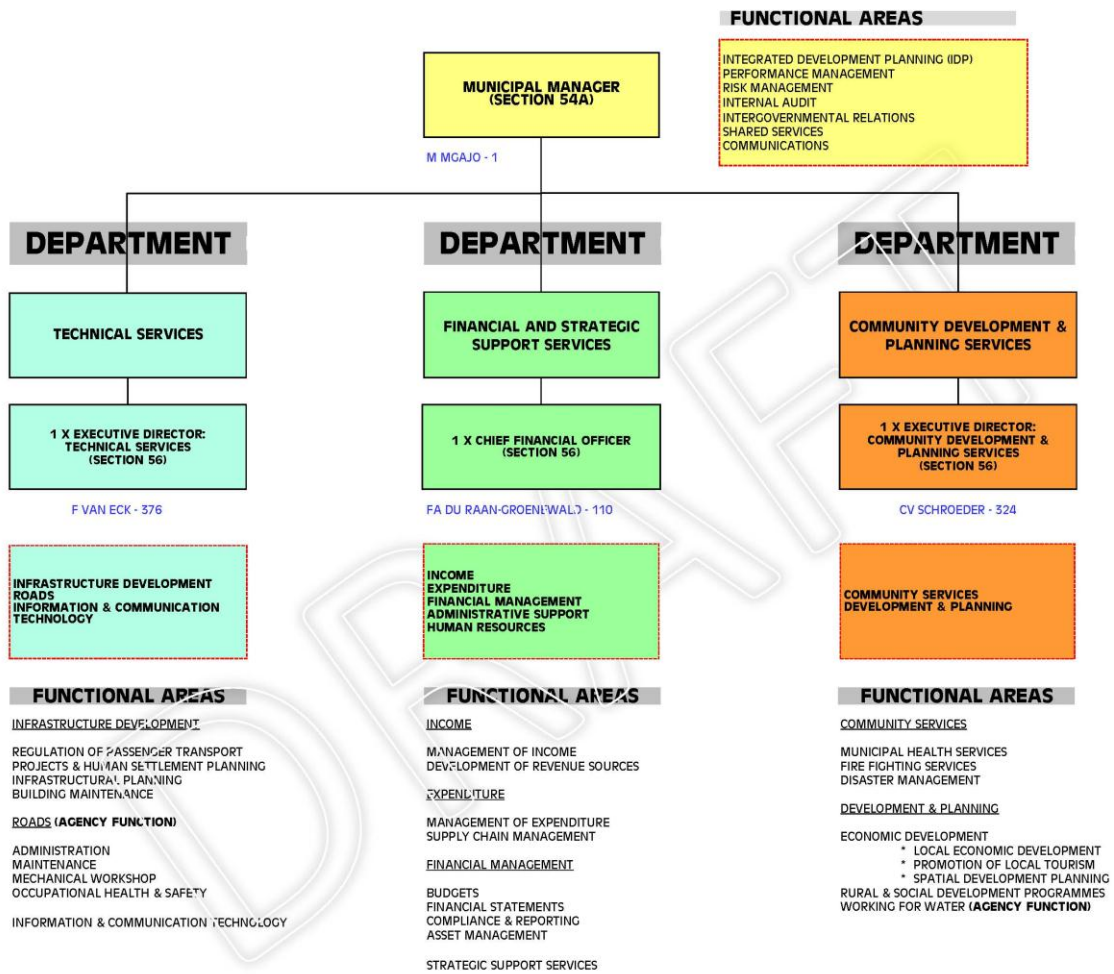
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# CWDM MACRO STRUCTURE

The figure below illustrates the macro-structure currently being implemented at the Cape Winelands District Municipality:

## CWDM: DRAFT MACRO STRUCTURE - 01 JULY 2014



**CHAPTER SEVEN: Cape Winelands district Municipality Spatial Budget Footprint**

*(Information will be provided on the final version)*

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## CHAPTER EIGHT: National and Provincial Programmes

### 8.1 NATIONAL GOVERNMENT



#### **State of the Nation Address (SoN): President GJ Zuma – 13 February 2014**

President GJ Zuma delivered his State of the Nation Address (SONA 2012) in Parliament on 13 February 2014.

#### **A SUMMARY OF THE STATE OF THE NATION ADDRESS:**

The president indicated that the National Planning Commission was established and it produced the landmarked National Development Plan, the country's socio-economic blueprint and one of the major achievements of this fourth administration. He said that the Plan outlines what we should do to eradicate poverty, increase employment and reduce inequality by 2030; therefore the report will be on five priorities;

#### **Economic Sectors**

On average the economy has grown at 3.2 percent a year from 1994 to 2012 despite the global recession which claimed a million jobs. Working together as government, business, labour and community sector nursed the economy to recovery.

#### **Job Creation**

According to the President jobs are now being created again and there are currently 15 million people with jobs in the country, the highest ever in our history. Over 650 thousand jobs were created last year according to the information granted from Stats SA (2011 census).

#### **Unemployment**

The unemployment rate still remains high. Youth unemployment in SA continues to be of concern, as it is through the world. 3.7 million Work opportunities over the past five years were created. Cabinet has set 6 million work opportunities from this year until 2019

#### **Agriculture**

Fetsa Tlala is producing brand new exporters and the first 88 smallholders in this programme supplied the United Nations World Food Programme with 268 tons of maize and beans to send to Lesotho last month.

## **Science and technology**

Science and technology is becoming a success. In the first quarter of 2014, the construction of the first telescope of the 64-dish forerunner to the Square Kilometre Array, the MeerKAT will be completed.

## **Energy**

Construction is continuing at the new power stations, Medupi in Limpopo, Kusile in Mpumalanga, and Ingula near Ladysmith, employing more than 30 000 workers. Other sources of Energy are explored in line with the Integrated Resource Plan for Energy. The development of Petroleum, especially shale gas will be a game-changer for the Karoo region and the South African Economy. The procurement of 9 600 megawatts of nuclear energy will soon be concluded.

## **Labour**

The National Empowerment Fund, the Industrial Development Cooperation and the Small Enterprise Finance Agency will continue to provide finance to viable black-owned businesses to promote industrialisation. Established businesses are therefore encouraged to the development of black industrial businesses.

## **Fisheries**

The Fisheries sector is promoted as well as it contributes about 6 billion rand to the economy and provides 27 000 jobs.

## **Infrastructure Development**

In 2012 the National Infrastructure Plan was unveiled, led by the President through infrastructure coordinating Commission. One trillion rand was subsequently invested in public infrastructure over the past five years. Few projects are completed while others are closer to finish e.g. the Rea Vaya system in Johannesburg is now being used by 100 000 Gauteng residents. Similar system is being built in Cape Town, Tshwane, Nelson Mandela Bay, Buffalo City, eThekweni and Rustenburg. The countries harbours and ports have been improved. 700 kilometre fuel pipe lines have been built from Durban to Gauteng to transport 4 billion cubic litres of petrol, diesel, and jet fuel a year. The Gautrain project is currently functioning and carries over 1.2 million passengers a month. The passenger Rail Agency of South Africa will spend over 120 billion rand over the next 10 years to buy new trains while Transnet is implementing its massive 300 billion rand market demand strategy, building much needed transport infrastructure.

To realise the economic potential of the Western Cape and the West Coast, the Saldanha Industrial Development zone have been launched, opening two factories in Atlantis. To improve the water supply, two large new dams were completed, de Hoop in Limpopo and Spring Grove in KwaZulu-Natal, while phase 2 of the Lesotho Highlands Water Project is to be launched soon.

## **Health**

300 new health facilities have been built, including 160 new clinics. Ten new hospitals have been refurbished in Ladybrand, Germiston, Mamelodi, Natalspruit, eThekweni, Zola, Bojanala, Vryburg District, Swaruggens, Khayelitsha and Mitchellplain. The number of people that receive anti-retroviral treatment has been doubled from 1 million to 2.4 million people in 2013.

## **Basic education**

The number of children attending Grade R has more than doubled, moving from about 300 thousand to more than 700 thousand between 2003 and 2011. A Draft Policy Framework towards Universal Access to Grade R has been gazetted for public comment, with a view to making grade R compulsory. 8 million learners are attending no fee school while 9 million learners are getting nutritious food at schools. The Matric pass rate has gone up from around 68 percent from 2009 to 78 percent last year. The South

African Sign Language curriculum will be offered in schools from 2015. The number of Kha Ri Gude programme has increased from 2.2 million in 2008 to 3 million people. 370 schools will be built to replace mud schools and other unsuitable structures.

### **Higher Education**

Student enrolments at universities increased by 12 % while further Education and training colleges enrolments have increased by 90 %. The budget of the National financial Aid Scheme has increased to 9 billion rand to meet the rising demand. The major achievement is the establishment of two brand new universities, Sol Plaatje in the Northern Cape and University of Mpumalanga. New 12 FET colleges will also be built in Limpopo, Mpumalanga and Eastern Cape.

### **Rural Development and Land Reform**

Progress has been made in the Land reform program. Since 1994 nearly 5000 farms comprising 4.2 million hectares have been transferred to black people benefit over 200 000 families. Nearly 80 000 land claims totalling to 3.4 million hectares have been settled and 1.8 million people have benefited.

### **Fight against crime**

The overall crime rate has decreased by 21 percent since 2002 and work is ongoing to make safer communities. The key focus is to eradicate violence against women and children. A number of measures have been introduced to respond to this challenge.

### **Fight against corruption**

Fighting corruption within the public service is yielding results. Over 13000 cases of corruption and maladministration have been referred to government departments for further handling and investigation. Government has recovered more than 320 million rand from perpetrators through the National Anti-Corruption Hotline. Some successes of the National Anti-Corruption Hotline include the following:

- 1542 officials were dismissed from the public service
- 140 officials were fined three months' salary.
- 20 officials were demoted
- 355 officials were given written warnings
- 204 officials were prosecuted.

To prevent corruption in the supply chain process, government has decided to establish a central tender board to adjudicate tenders in all spheres of government.

### **Provision of Basic Services**

Government has made some remarkable achievements to eradicate the bucket system as part of restoring people's dignity. The first phase of the program will start from the formalized townships of Free State, Eastern Cape and Northern Cape. Phase two will be to eradicate bucket system in the informal settlements. In addition to this, achievements have been made in increasing access to services such as water, sanitation and electricity.

### **Housing**

3 million housing units and more than 855 thousand services sites were delivered since 1994. Nearly 500 informal settlements have been replaced with quality housing services over the past five years.

## 8.2 WESTERN CAPE PROVINCIAL GOVERNMENT BUDGET PRIORITIES FOR 2014/2015



Premier Helen Zille, in her **State of the Province Address, on 21 February 2014** believed that together in the Western Cape over the past five years have made progress in realizing our vision of an open, opportunity society for all.

There are lots of attempts made to support small businesses. An enterprise development Fund has committed to just less than 20 million in loan funding to small – black owned businesses over the last two financial years. 52 % of these businesses have been female owned. 11400 jobs have been sustained as a result of the establishment and expansion of around 3000 SMEs over the past three years.

R1.7 billion have been spent on skills development programs over the last five years and provided training opportunities to 98327 people. For the 2014/2015 financial year, over 55 million has been allocated to fund a range of empowerment projects and to provide training and market access support to smallholder farmers. Government have budgeted R17 million for farm worker development projects during the 2013/2014 financial year.

Some key interventions to date include:

- Increase expenditure from R42 million in 2009 to R 87 million this year.
- Mainstreaming substance abuse education in the Life Orientation teaching material in schools.
- Substantially increasing our drug rehabilitation centers from 8 in 2009 to 28 in 2014;
- Introducing early interventions and short term counselling programs at Social Development offices in Athlone, Gugulethu, Wynberg and Michellsplain; and
- Funding a large number of Ngo's to provide treatment services to thousands of patients.

*Most of the Provincial address issues are covered on the National Address.*

**CHAPTER NINE: SUMMARY OF LOCAL MUNICIPALITIES' IDP'**

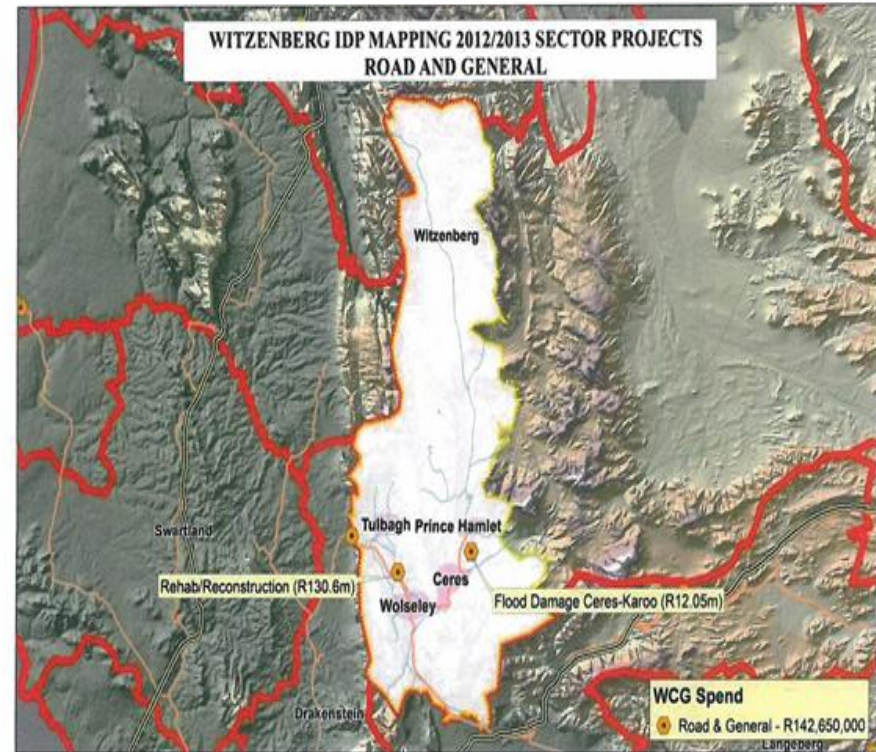
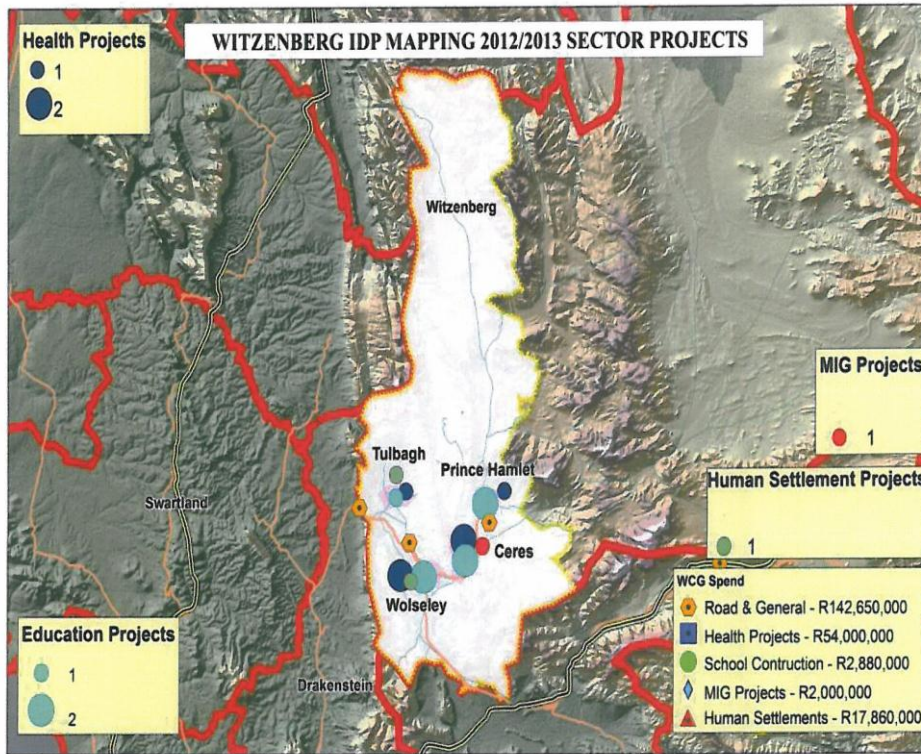
(Annexure "J")

**(Local Municipalities will still provide new information and new Maps where applicable)**

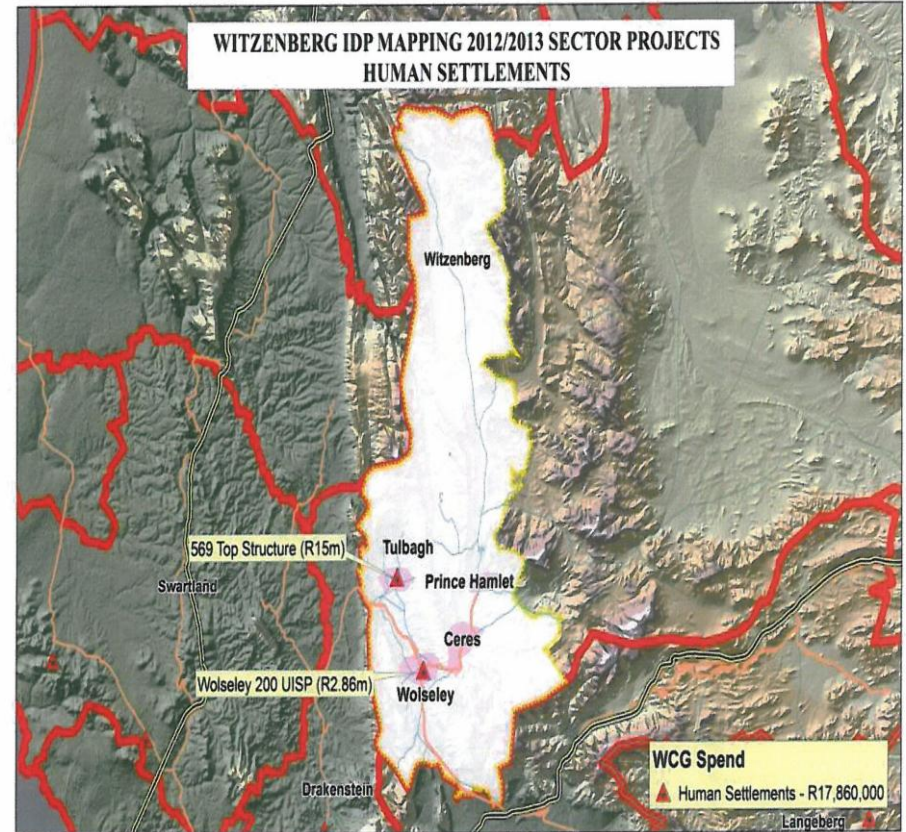
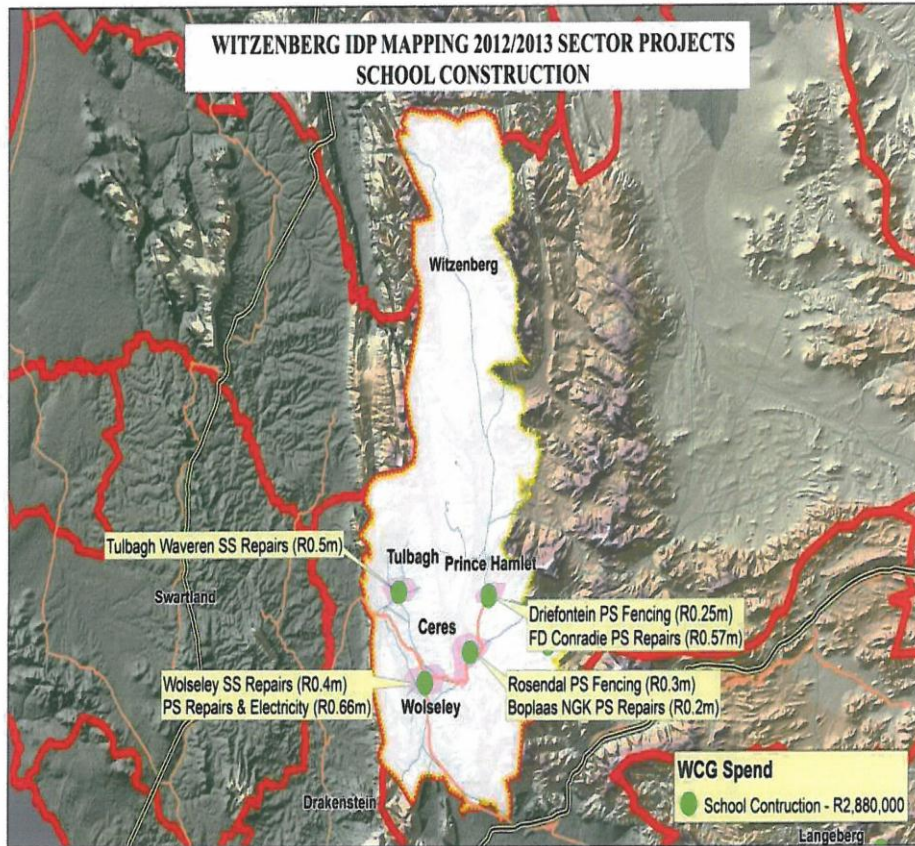
**9.1 WITZENBERG MUNICIPALITY (2012/13-2016/17 IDP)**

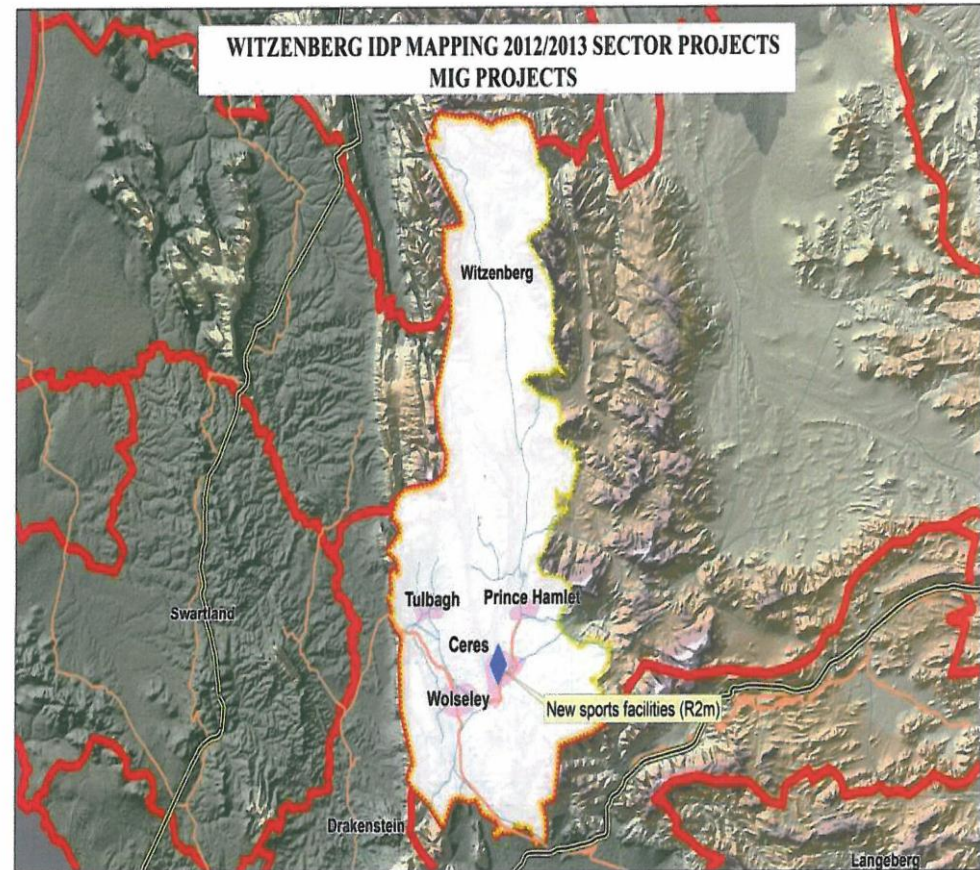
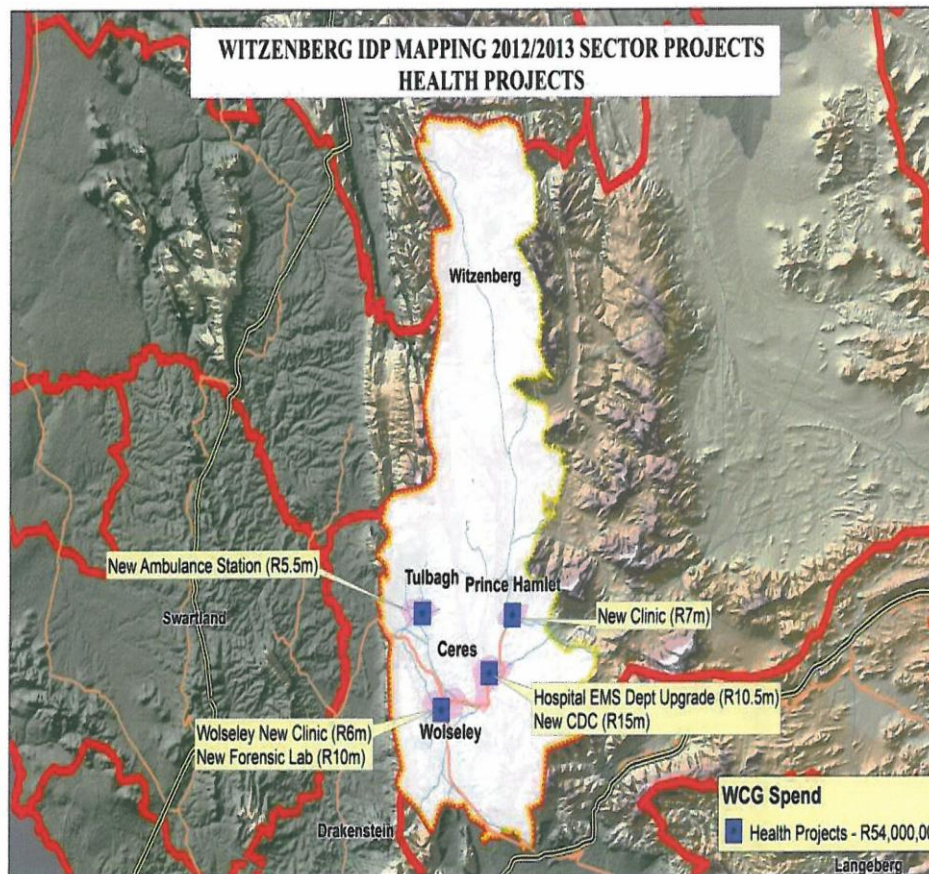
Witzenberg Municipality	Vision	Mission	Strategic Priorities
	<p>A Municipality that cares for its community, creating growth and opportunities</p>	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:                      Providing and maintaining affordable services.                      Promoting Social and Economic Development                      The effective and efficient use of available resources                      Effective Stakeholder and Community participation</p>	<p><u>KPA 1:</u> Developing Integrated and Sustainable Human Settlements  <u>KPA 2:</u> Financial sustainability.  <u>KPA 3:</u> Good Governance, Communication and Institutional Development  <u>KPA 4:</u> Local Economic Development  <u>KPA 5:</u> Social Development.  <u>KPA 6:</u> Strategic Partnerships and International Relations</p>
Major challenges/blockages to development	Backlogs		Key projects planned for 2012/2016 and budget allocations
<p>Internal                      Office Space                      Funding/development – maintenance/-plans, sectoral plans (disaster)                      Unaccounted water/electricity losses                      External                      Influx – growth of informal settlements                      Housing need – strategic change towards serviced plots                      LED Implementation</p>			<p>Water &amp; Sanitation – bulk upgrades (Hamlet, Wolseley, ODB, Tulbagh)                      Low cost housing project (Tulbagh)                      Civil &amp; Electrical network/connections                      Upgrading Roads (Tulbagh)                      Various Rural development projects (Hamlet, Bella Vista, Nduli)                      12/13 Capital Budget – R 72m                      Housing Tulbagh – R 13m</p>

# Witzenberg Municipality: Provincial Sector Departments Footprint










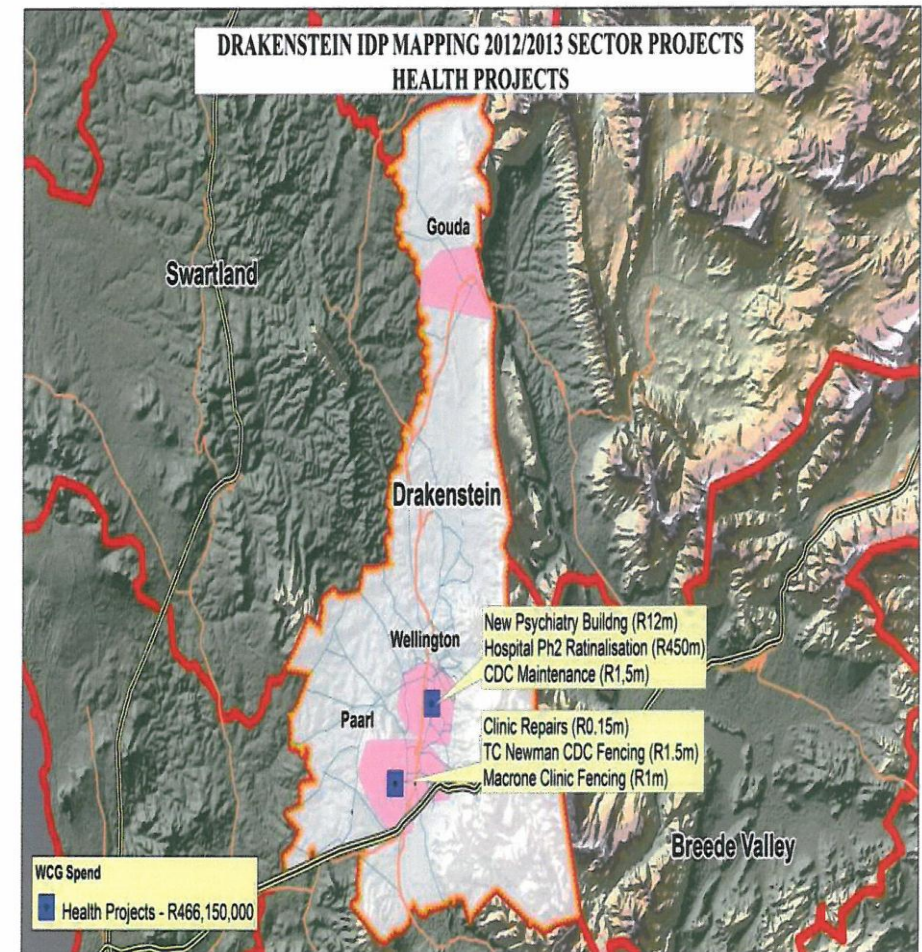
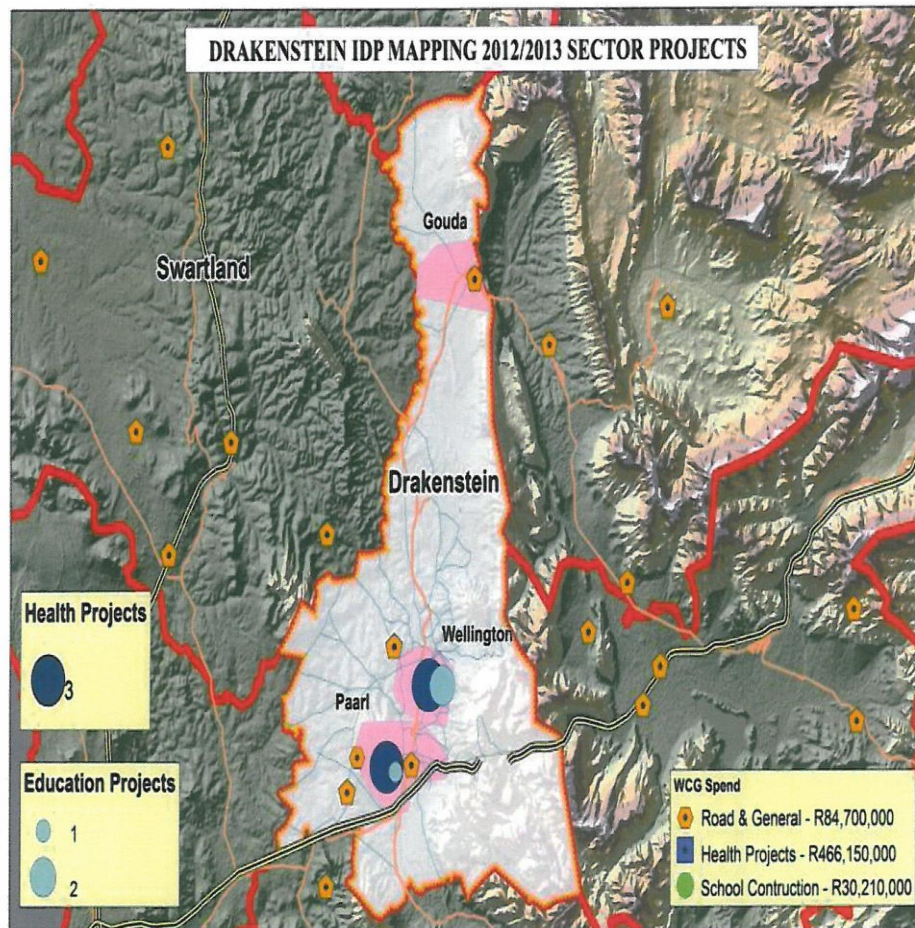
9.2 DRAKENSTEIN MUNICIPALITY (2012/2013-2016/2017 IDP)

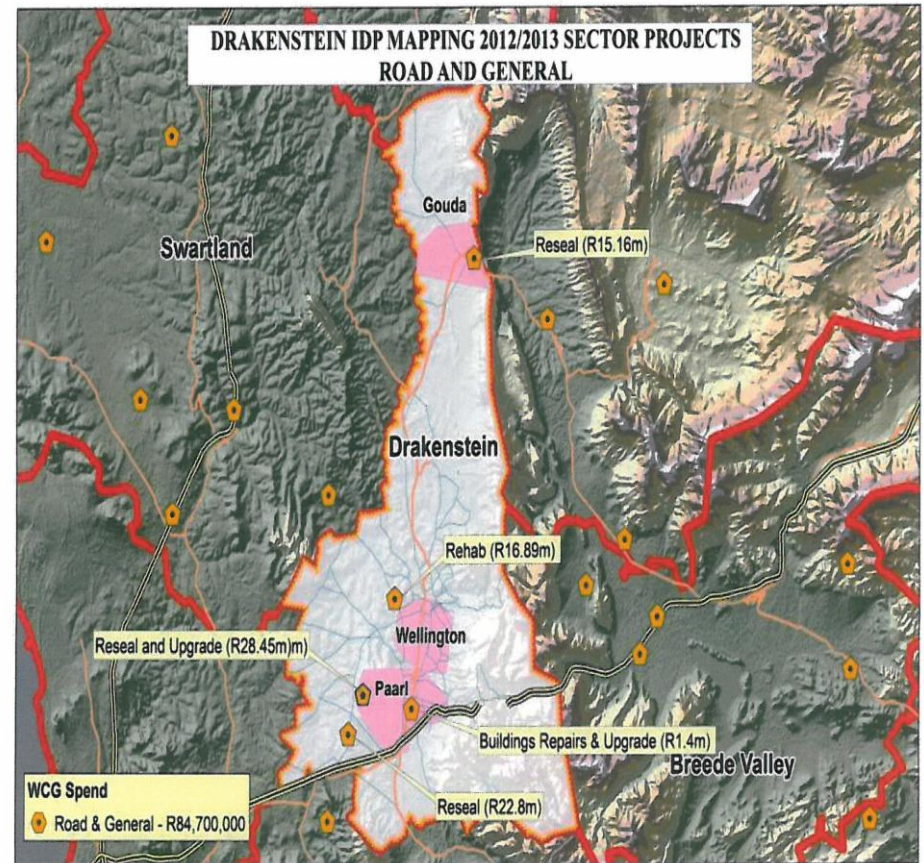
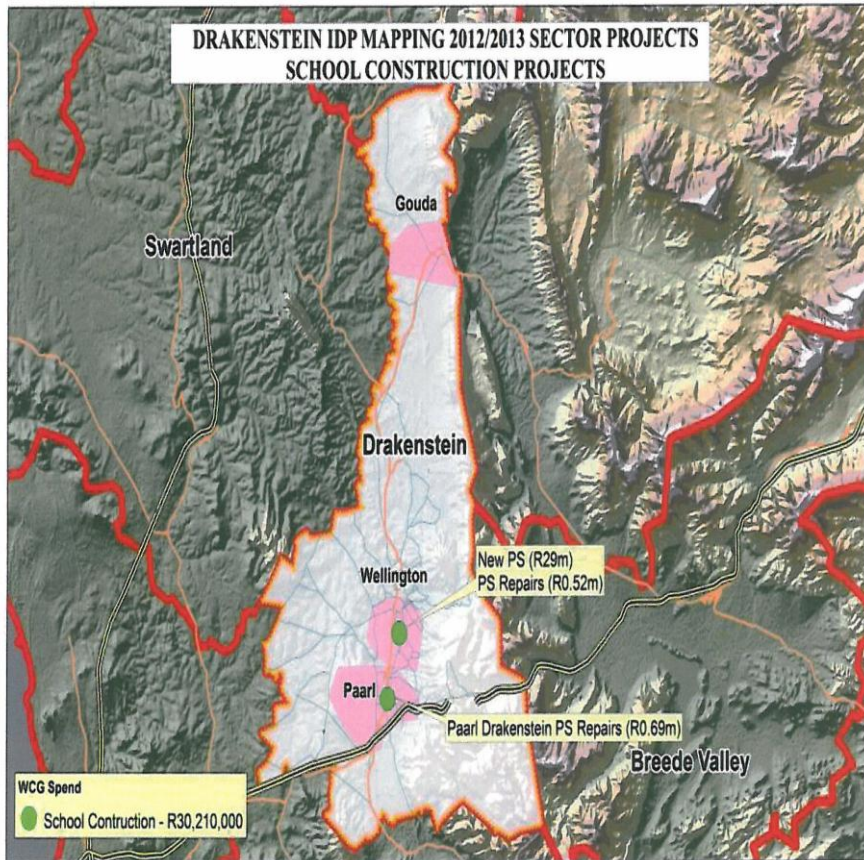
Drakenstein Municipality	Vision	Mission	Strategic Priorities
	<p>A place of excellence</p>	<p><u>Mission statement:</u></p> <p>a) to protect and enhance the quality of life of our residents and the unique environment of our area;</p> <p>b) to provide an efficient and effective delivery of services which is responsive to the community's needs;</p> <p>c) to promote the principles of access, equity and social justice in the development of services;</p> <p>d) to develop an effective organizational culture which strives for continual improvement;</p> <p>e) to exercise the regulatory functions of Council consistently and without bias;</p> <p>f) to encourage community participation in the processes of Council by consulting widely on its activities and policies; and</p> <p>g) to create an enabled environment for economic growth, job creation and the eradication of poverty.</p>	<p><u>Strategic (Development) Objectives</u></p> <ol style="list-style-type: none"> <li>1. To ensure improved access to basic services and contribute towards efficient infrastructure;</li> <li>2. To facilitate and promote Local (Integrated) Economic Development;</li> <li>3. To remain democratic and accountable;</li> <li>4. To ensure efficient and financially viable municipality;</li> <li>5. To strengthen municipal transformation and organizational development;</li> </ol> <p><u>Values:</u></p> <ol style="list-style-type: none"> <li>a) Transparency</li> <li>b) Accountability</li> <li>c) Excellence</li> <li>d) Accessibility</li> <li>e) Financial Viability</li> </ol>
Major challenges/blockages to development	Backlogs	Key projects planned for 2012/16 and budget allocations	
<p><b>Most notable challenges and constraints (internal &amp; external)</b></p> <p>Inadequate Reports (Outstanding information);</p> <p>Delays due to Industrials Strike Action;</p>	<p>Human Settlements: Waiting Lists; Housing Maintenance</p> <p>Basic Services: (Stats not available) Water;</p>	<p>Drakenstein's Council commit to address housing backlogs by 2017; and Ensure that Basic Services are available to all; Ensure that Drakenstein becomes a "PLACE OF EXCELLENCE."</p>	

Election of new Council; Lack of Stakeholder participation i.e sectors; Lack of Inter-departmental cooperation	Sanitation; Refuse Removal Electricity Connections (informal settlements)	
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# Drakenstein Municipality: Provincial Sector Departments Footprint

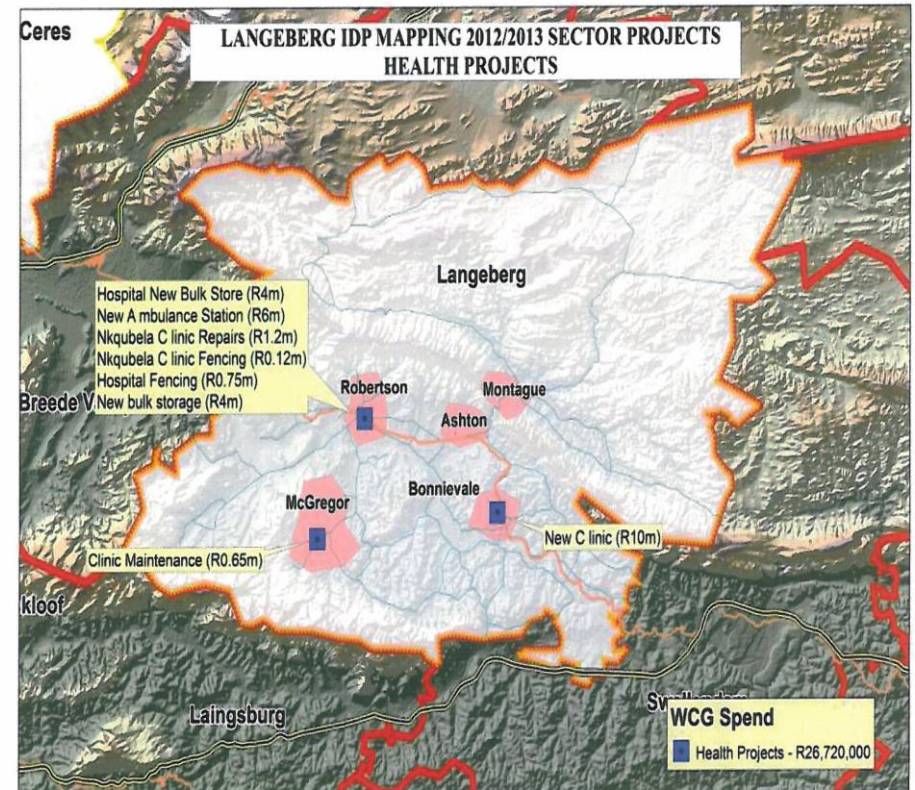
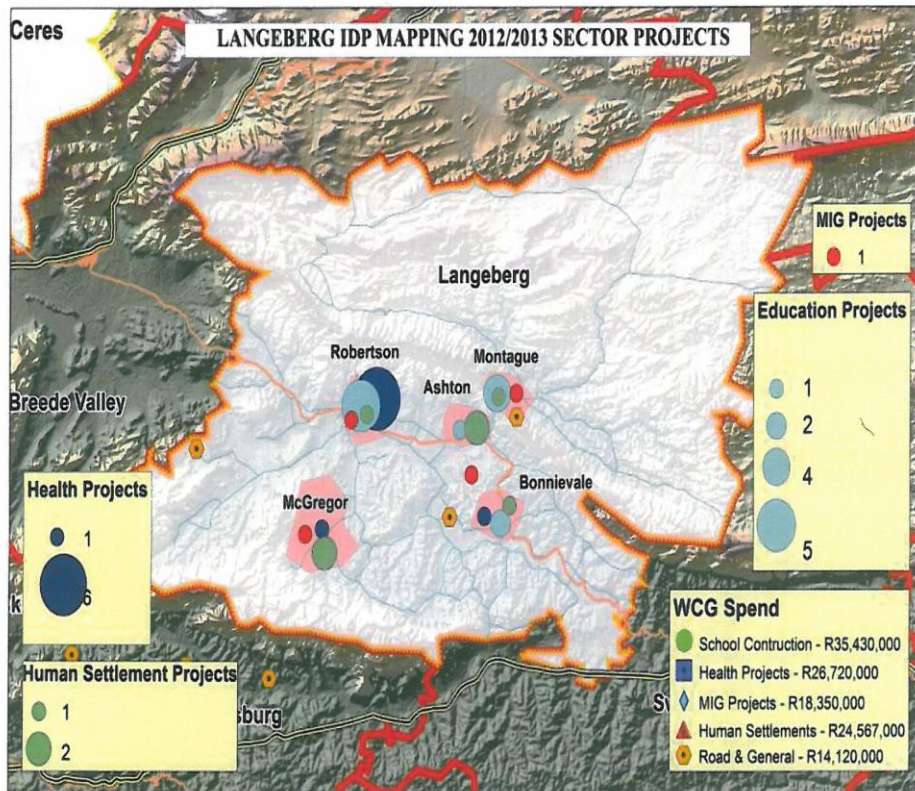




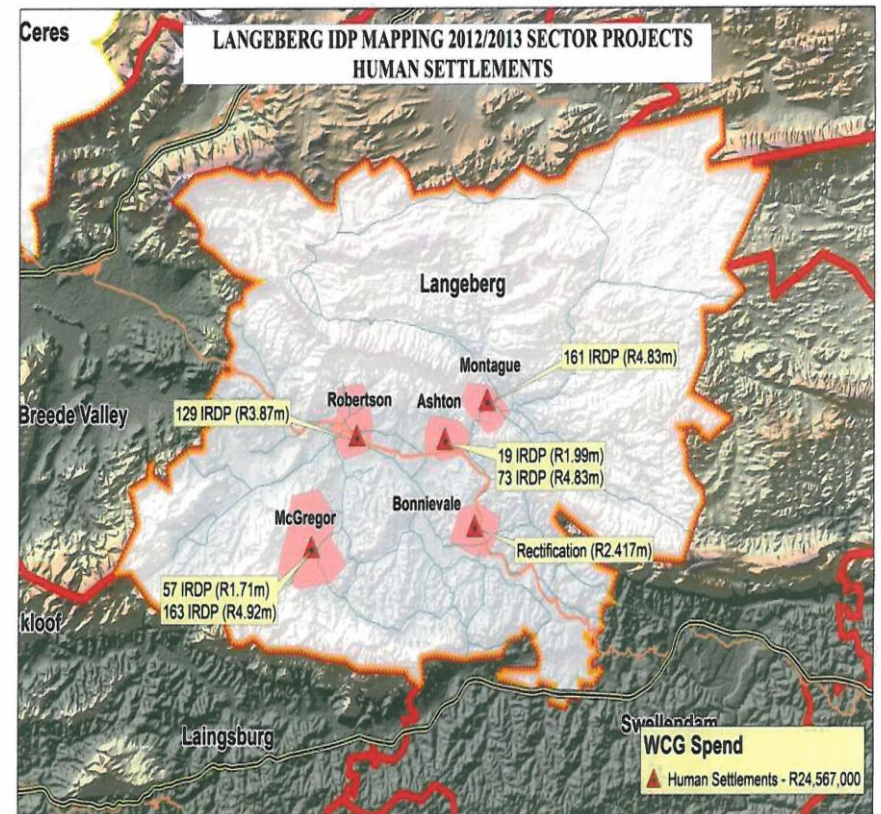
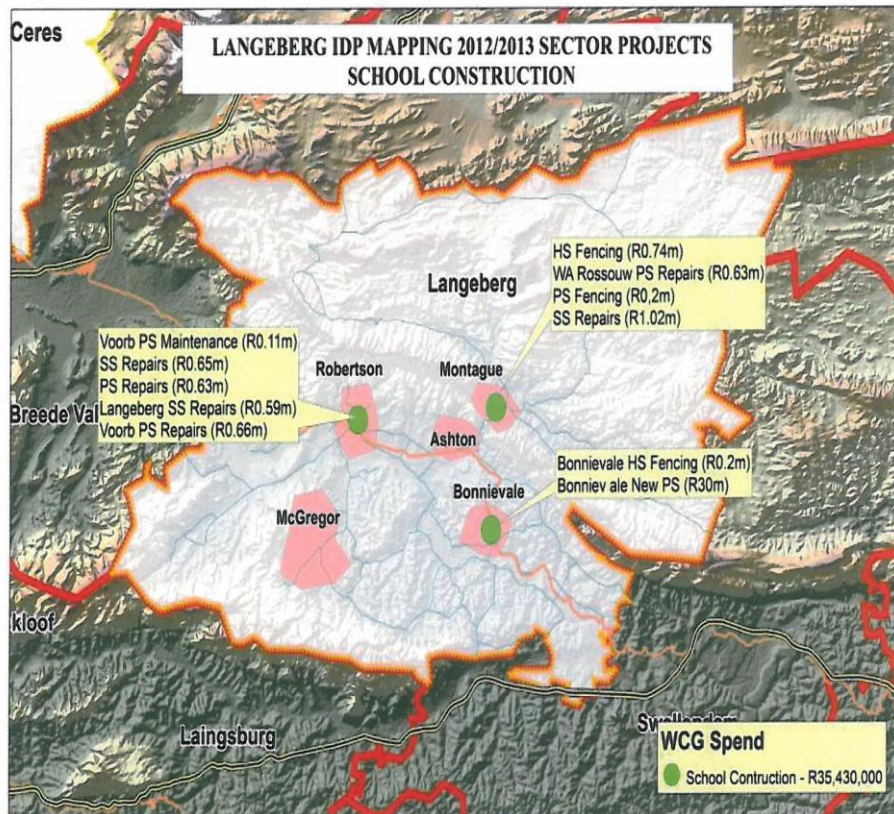
### 9.3 LANGEBERG MUNICIPALITY (2012/13-2016/17 IDP)

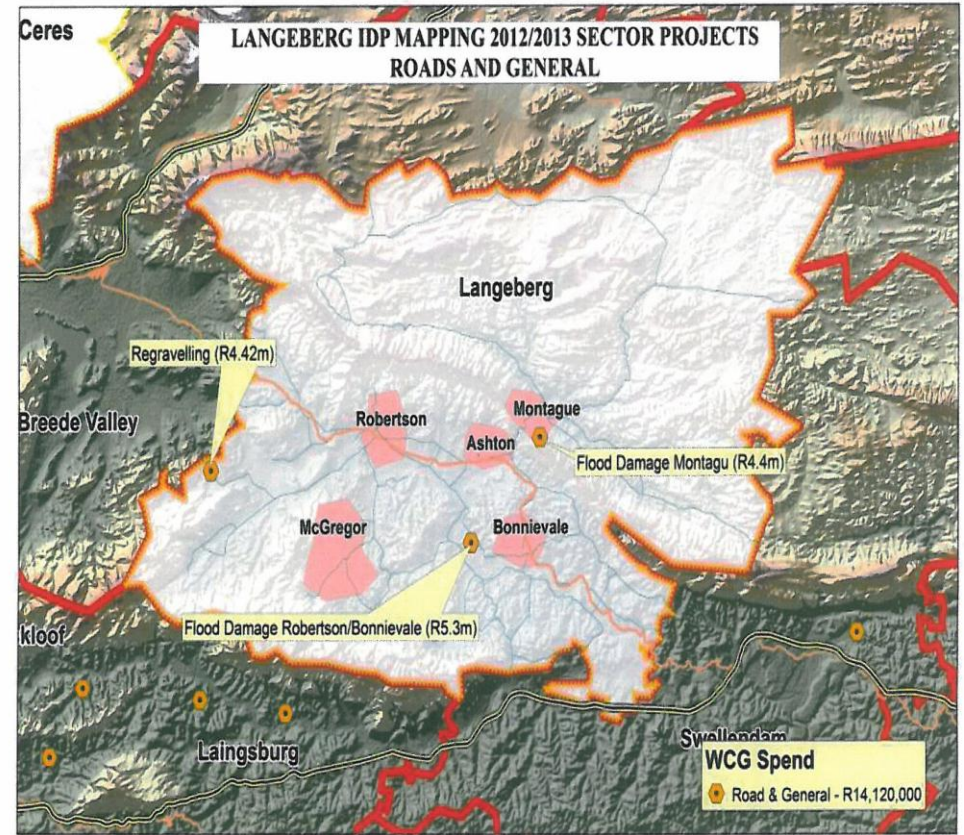
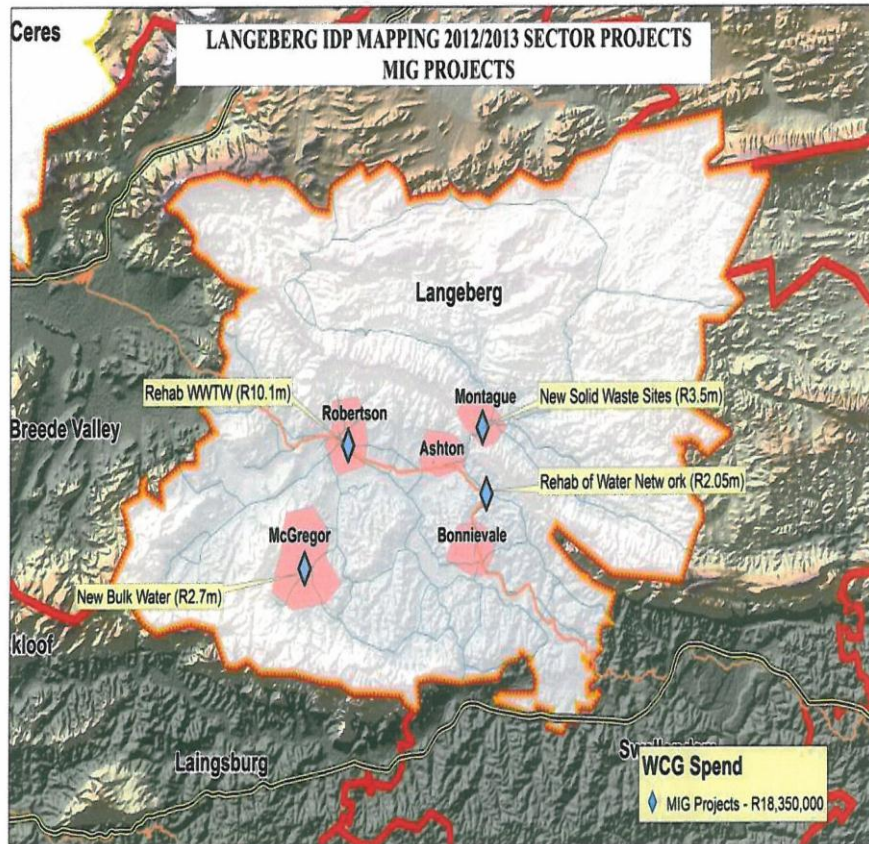
Langeberg Municipality	Vision	Mission	Strategic Priorities																																							
 <p><b>LANGEBERG</b> MUNISIPALITEIT MUNICIPALITY MASIPALA</p>	<p>To create a stable living environment and sustainable living conditions for all citizens</p>		<p><b>SO 1: Sustainable integrated human settlement</b>  <b>SO 2: Sustainable civil engineering infrastructure services</b>  <b>SO 3: Energy efficiency for a sustainable future</b>  <b>SO 4: Provision of a safe and efficient road network</b>  <b>SO 5: Promote public safety</b>  <b>SO 6: Provision of a clean environment</b>  <b>SO 7: Social and Community Development</b>  <b>SO 8: Growth and economic development</b>  <b>SO 9: Sound Financial Management</b>  <b>SO 10: Institutional Development and Corporate governance</b>  <b>SO 11: Good Governance</b></p>																																							
Major challenges/blockages to development	Backlogs		Key projects planned for 2012/16 and budget allocations																																							
<p>1. LED            3. Tarring of gravel roads            3. Storm water channels            4. Seasonality            5. Acquisition of land            6. Ageing water/sewer pipe network</p>	<p>Housing Backlogs</p> <table border="0"> <tr><td>1. Ashton</td><td>...</td></tr> <tr><td>2. Bonnievale</td><td>1858</td></tr> <tr><td>3. McGregor</td><td>577</td></tr> <tr><td>4. Montagu</td><td>1170</td></tr> <tr><td>5. Robertson</td><td>2640 + Nkqubela 994</td></tr> </table> <p>Informal Structures</p> <table border="0"> <tr><td>1. Ashton</td><td>...</td></tr> <tr><td>2. Bonnievale</td><td>280</td></tr> <tr><td>3. McGregor</td><td>114</td></tr> <tr><td>4. Montagu</td><td>78</td></tr> <tr><td>5. Robertson</td><td></td></tr> </table>		1. Ashton	...	2. Bonnievale	1858	3. McGregor	577	4. Montagu	1170	5. Robertson	2640 + Nkqubela 994	1. Ashton	...	2. Bonnievale	280	3. McGregor	114	4. Montagu	78	5. Robertson		<table border="0"> <tr><td>Installation of Services Housing</td><td>R8,000,000</td></tr> <tr><td>Upgrading Waste Water Works</td><td>R16,012,281</td></tr> <tr><td>Resealing of Roads</td><td>R6,000,000</td></tr> <tr><td>Upgrading Water Treatment Works Ashton</td><td>R3,680,000</td></tr> <tr><td>Replacements / Repairs: Water Network</td><td>R12,982,456</td></tr> <tr><td>Montagu Water works</td><td>R9,215,789</td></tr> <tr><td>Development of Transfer Stations Montagu</td><td>R2,883,011</td></tr> <tr><td>Landfill Site</td><td>R8,771,930</td></tr> <tr><td>Building of Library in Nkqubela</td><td>R1,754,386</td></tr> </table>		Installation of Services Housing	R8,000,000	Upgrading Waste Water Works	R16,012,281	Resealing of Roads	R6,000,000	Upgrading Water Treatment Works Ashton	R3,680,000	Replacements / Repairs: Water Network	R12,982,456	Montagu Water works	R9,215,789	Development of Transfer Stations Montagu	R2,883,011	Landfill Site	R8,771,930	Building of Library in Nkqubela	R1,754,386
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# Langeberg Municipality: Provincial Sector Departments Footprint










9.4 STELLENBOSCH MUNICIPALITY (2012/13-2016/17 IDP)

Stellenbosch Municipality	Vision	Mission	Strategic Goals
<p><b>Stellenbosch Municipality</b></p> 	<p>We describe the vision of where we want to be as a municipality and the Greater Stellenbosch area as:</p> <p><b>“Greater Stellenbosch: ...”</b></p> <p>This means that we will work to establish the Greater Stellenbosch area as:</p> <p>A sustainable municipality that offers a future to our children and their children.</p> <p>A dignified municipality that is tolerant, non-racist and non-sexist.</p> <p>An accessible municipality that extends the benefits of urban society, our history, institutions, and enterprises to all and builds the capacity of its people.</p> <p>A credible municipality that is well governed and trusted by its citizens and partners.</p> <p>A competent municipality with appropriate skills to deliver needed services, associated capabilities and a competitive edge and learning culture.</p> <p>A safe and caring municipality that cares for its citizens and values the safety and security of all who live, work, and play in it.</p>	<p><u>It is our mission to offer the people of the Greater Stellenbosch area:</u></p> <p>Trustworthy, accountable, efficient and transparent municipal governance.</p> <p>Responsible decision-making and processes on the allocation of public money and resources.</p> <p>Dignified and meaningful engagement with municipal structures and service areas.</p> <p>Opportunities to help shape the future of the municipality.</p> <p>The opportunity to benefit from national, provincial and local partnerships and cooperation.</p> <p>Equitable, affordable and sustainable municipal services.</p> <p>Fair access to the benefits of urban society and capacity building opportunities.</p> <p>The opportunity to contribute to</p>	<p><u>Strategic Goals</u></p> <p>A leader in governance, partnership, and civic participation</p> <p>A skilled and customer focused administration</p> <p>Sound and sustainable municipal financials</p> <p>A treasured, protected environment</p> <p>Responsible development management</p> <p>Opportunity for enterprise development, creativity and business development</p> <p>Dignified living</p> <p>Efficient infrastructure and services</p> <p>A safe town</p> <p><u>Values</u></p> <p>In all of our work and engagements, we subscribe to the following values:</p> <p><b>Integrity:</b> We undertake to perform the functions and operations of the Municipality in an honest and ethical</p>

	<p>A prosperous municipality known for its ability to compete globally and its commitment to tackle issues facing its broader region and world.</p> <p>A municipality known for its leadership, willingness and commitment to work in partnership with others.</p>	<p>global, national, provincial, regional, and local economic growth and development.</p>	<p>manner.</p> <p><b>Accountability:</b> As servants of the public we accept that we are liable to be called to account for all that we do.</p> <p><b>Respect:</b> We will treat all our councillors, colleagues, customers and business partners with the utmost dignity and respect. This we will do irrespective of their economic status, race, gender, religion, political affiliation, language or place of origin.</p> <p><b>Excellence:</b> As an organization and individually, we will consistently strive to deliver services of the highest standard. Our aim is to exceed the expectations of our customers.</p> <p><b>Innovation:</b> We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives which show creativity and ingenuity.</p>
<b>Backlogs</b>		<b>Key projects planned for 2012/16 and budget allocations</b>	
<p><b>Housing Backlogs</b> 1. ± 20 000 units</p> <p><b>Service Backlogs</b> 1. Upgrade /reconstruction of roads in WC024</p>		<p>1.Housing Project: Erf 342, Klapmuts – R 34 778 000 over three years 2.Electricity Engineering: Markotter University 66KV Cable - R 13 541 082 in 2012/2013 3.Civil Engineering: Upgrade of WWTW: Wemmershoek - R 51 080 000 over three years</p>	

<p>2. Increase of capacity at WWTW's including Stellenbosch &amp; Wemmershoek</p> <p>3. Water &amp; Sewer pipe replacement including Bulk Sewer Outfall.</p>	<p>4.Civil Engineering: Upgrade of WWTW: Klapmuts – R 21 680 000 over three years</p> <p>5.Civil Engineering: Waterpipe replacement – R 24 000 000 over three years</p>
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**Major challenges/blockages to development**

<p><b>1. Housing:</b>  A high incidence of farm evictions places additional stresses on municipal service provision</p> <p>Housing “backlogs” far outstrip available resources or technical capacity to deliver</p> <p>Slow pace of housing delivery for low-income and “gap” sectors</p> <p>The administration as a whole is not geared to contribute to in-situ upgrade of informal settlements</p> <p><b>2. LED / Job creation</b>  There has been limited transformation of the rural/agricultural economy in terms of land and agrarian reform</p> <p>The formally developed urban economy contrasts strongly with the informal under-developed township economy</p> <p>A lack of local economic development information inhibit smaller entrepreneurs to respond to opportunity</p> <p><b>4. Community Safety</b></p> <p>Inadequate traffic enforcement</p> <p>Inadequate facilities for vehicle testing and impoundment</p> <p>Inadequate fleet and essential equipment</p> <p>Inadequate staff to man essential services/ facilities</p> <p><b>4. Infrastructure:</b></p>
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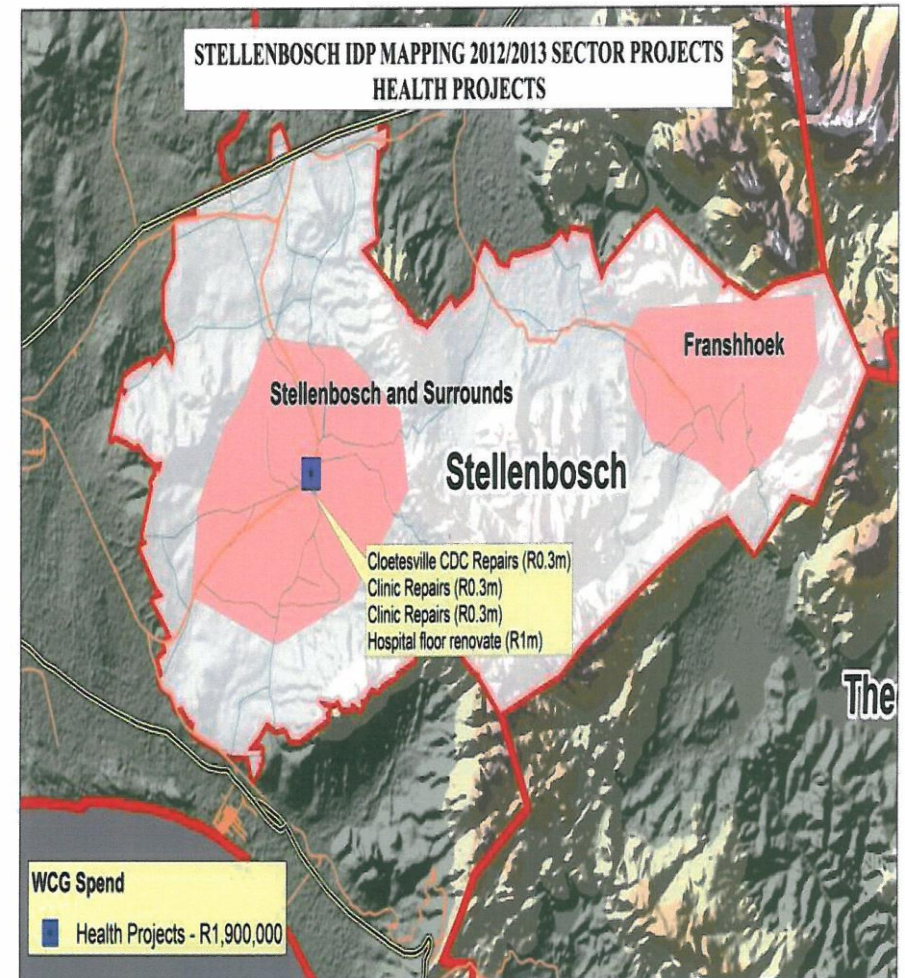
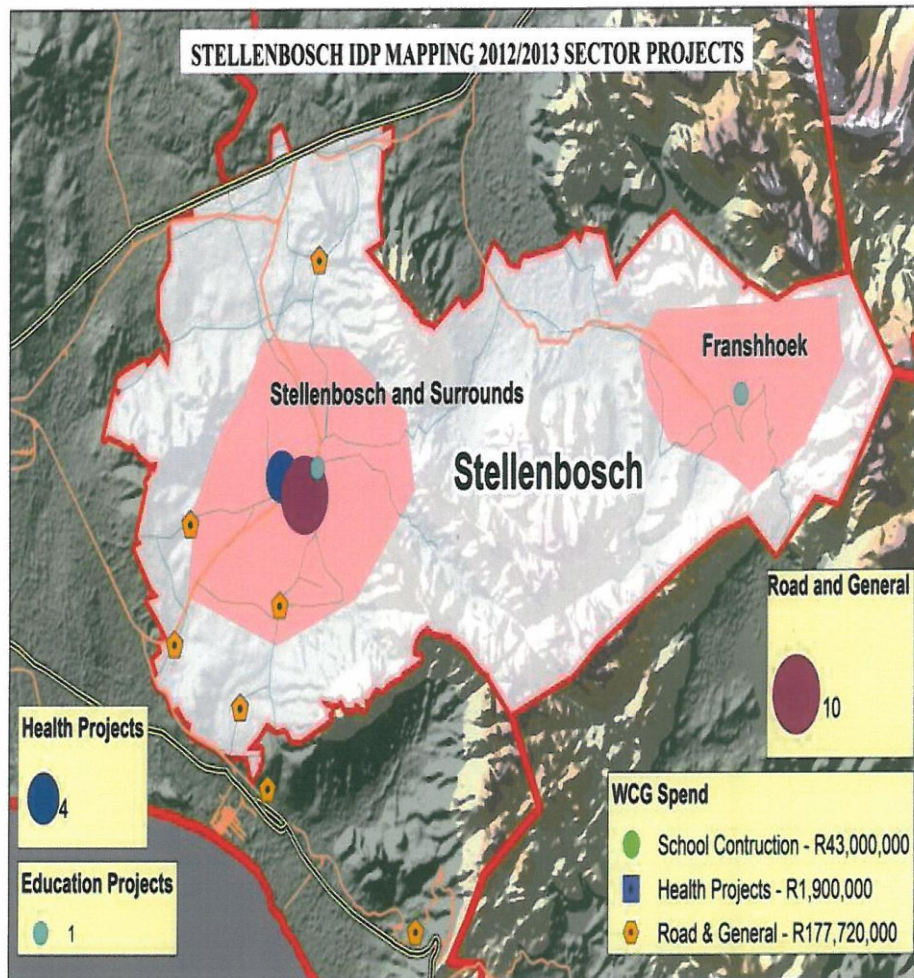
Failure to rehabilitate infrastructure specifically poses the risk that ongoing deterioration will escalate to uncontrollable proportions, with considerable impact on citizens, the economy of the area, and the image of the municipality

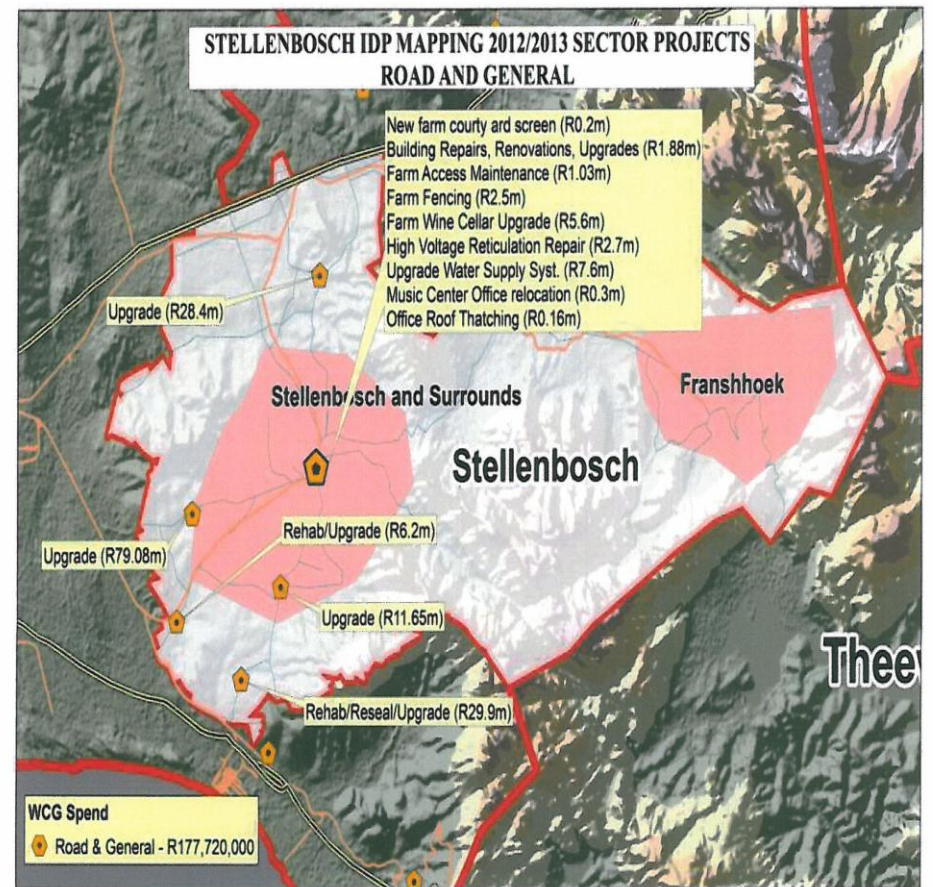
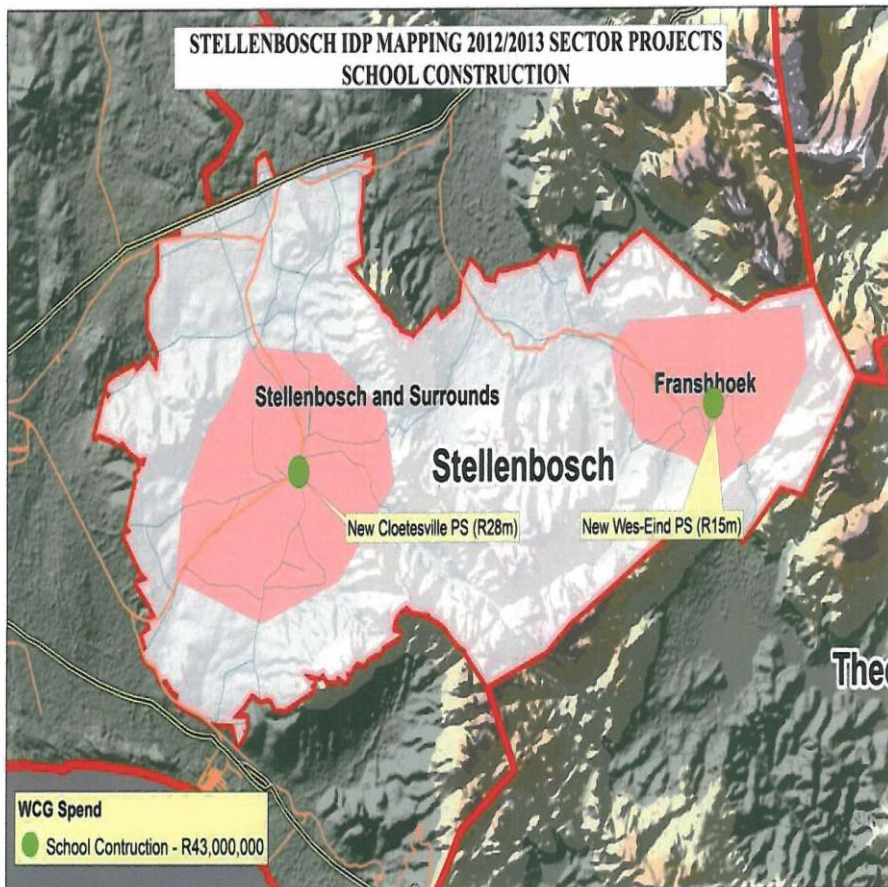
**5. Municipal Finance:**

Inadequate resources to meet foreseen infrastructure and housing need

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# Stellenbosch Municipality: Provincial Sector Departments Footprint







9.5 BREEDE VALLEY\_(2012/2013-2016/2017 IDP)

Breede Valley Municipality	Vision	Mission	Strategic Priorities
 <p>www.breedevallei.gov.za</p> <p>De Doorns • Rawsonville • Touwrvier • Worcester</p>	<p>A unique and caring Valley of service excellence, opportunity and growth</p>	<p>To provide sustainable and affordable basic services in a safe and healthy environment which, promotes social and economic welfare through participative governance in a committed service orientated approach, and appreciates committed staff as the organisation's most valuable resource and key to service delivery.</p>	<p>To create a unique and caring Valley of service excellence, opportunity and growth;  <i>Budget:</i>            To provide, maintain and assure basic service and social upliftment for the Breede Valley community;  <i>Budget:</i>            To create an enabling environment for employment creation and poverty eradication through proactive economic development and tourism;  <i>Budget:</i>            To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people;  <i>Budget:</i>            To actively participate in determining the future of our country (nation building);  <i>Budget:</i>            To ensure a healthy and productive workforce and an effective and efficient work environment;  <i>Budget:</i>            Assure a sustainable future through: sound financial management; continuous revenue growth; corporate governance and risk management practices; quality resources; and, value- adding partnerships.  <i>Budget:</i></p> <p><b>Values</b></p> <p><b><u>OPPORTUNITY</u></b>            Breede Valley municipality wishes to provide an opportunity for every resident to have access to all basic services and live in a safe, caring and well-managed municipal environment</p> <p><b><u>SAFETY</u></b>            Breede Valley municipality aims on partnering with community, other</p>

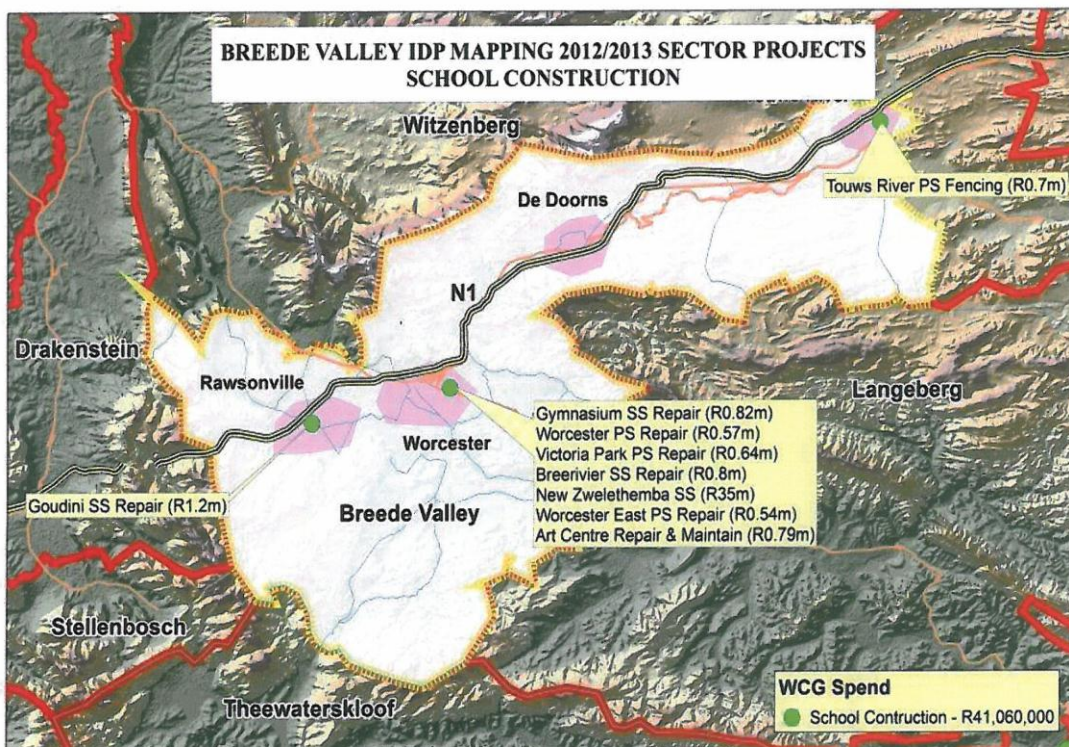
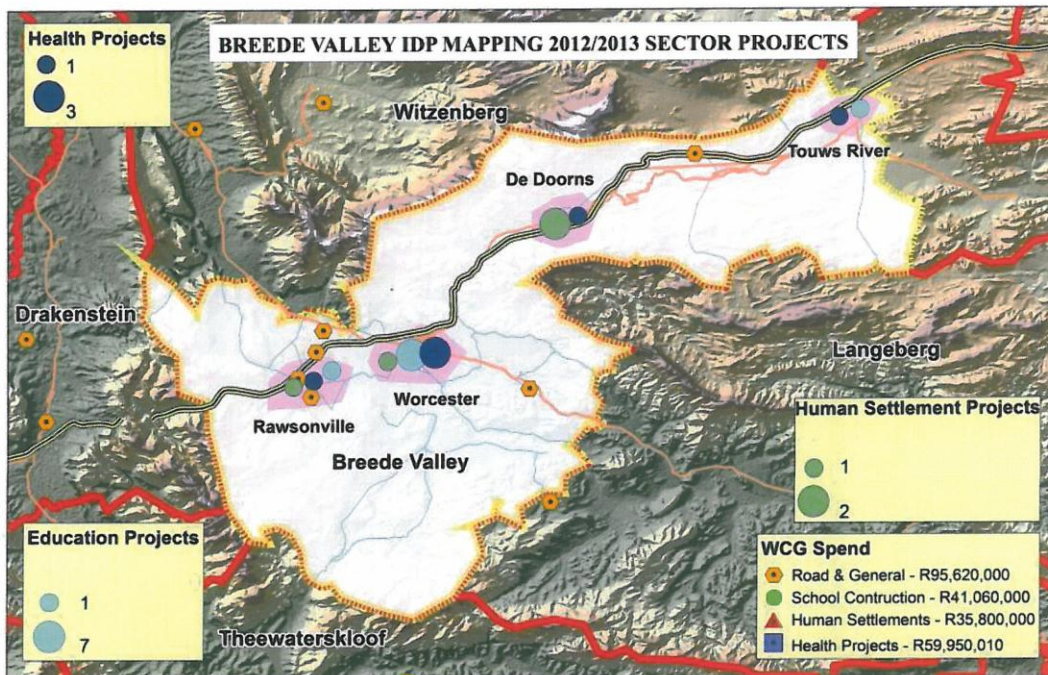
			<p>government departments and community organisations to provide a safe environment for communities to thrive&lt; especially women and children in pursuit of good community values</p> <p><b><u>CARING</u></b> Breede Valley municipality will take and provide care to all vulnerable groups, encourage social investment by our partners with, a focus on youth development and opportunities for youth to play a meaningful role in developing a better and caring Breede Valley community</p> <p><b><u>INCLUSIVE</u></b> Breede Valley community plans in consultation with all residents and partners to create and stimulate social cohesion, restore hope and break down social divide</p> <p><b><u>WELL-RUN MUNICIPALITY</u></b> Breede Valley municipality continues to build on being a well run municipality, with strong committed administration, uphold the principles of good governance, maintain a good credit rating, provide good basic services to all and improve our good productivity rating into becoming the best run municipality</p>
<b>Major challenges/blockages to development</b>			<b>Key projects planned for 2012/16 and budget allocations</b>
<p>Facilitation of Job creation; Uncontrollable growth in informal settlements versus housing backlogs; Infrastructure Development ,bearing in mind our big backlogs, R1,9 billion; Our local growing population versus available resources; Tourism sector and its importance to stimulate the local economy; High debt exposer of the municipality &amp; limited Taxbase; Protection of the poor as a social responsibility versus financial sustainability Alignment between limited resources and IDP needs; Address the LED; Improve the number &amp; competence of officials available to attend to service delivery; The capital equipment is old and dilapidated &amp; lacks proper resources for</p>			<p>Address the uncontrollable growth of the informal settlements; Ensure proper Law enforcement in the Breede Valley; Enhance Tourism in the Breede Valley; Address the LED within BVM with a focus on Collaboration with National, Provincial government, District Office and private sector, that will indeed address the “Better Together” approach; To ensure proper Prioritization of limited resources. Do more with less; To acknowledge Cleaning as important; To address the bad conditions of our current road infrastructure; To keep tariff increases reasonably low, to ensure affordability; To Align the Budget with the IDP in a realistic way; Address the small manageable portions of the IDP needs, registered through</p>

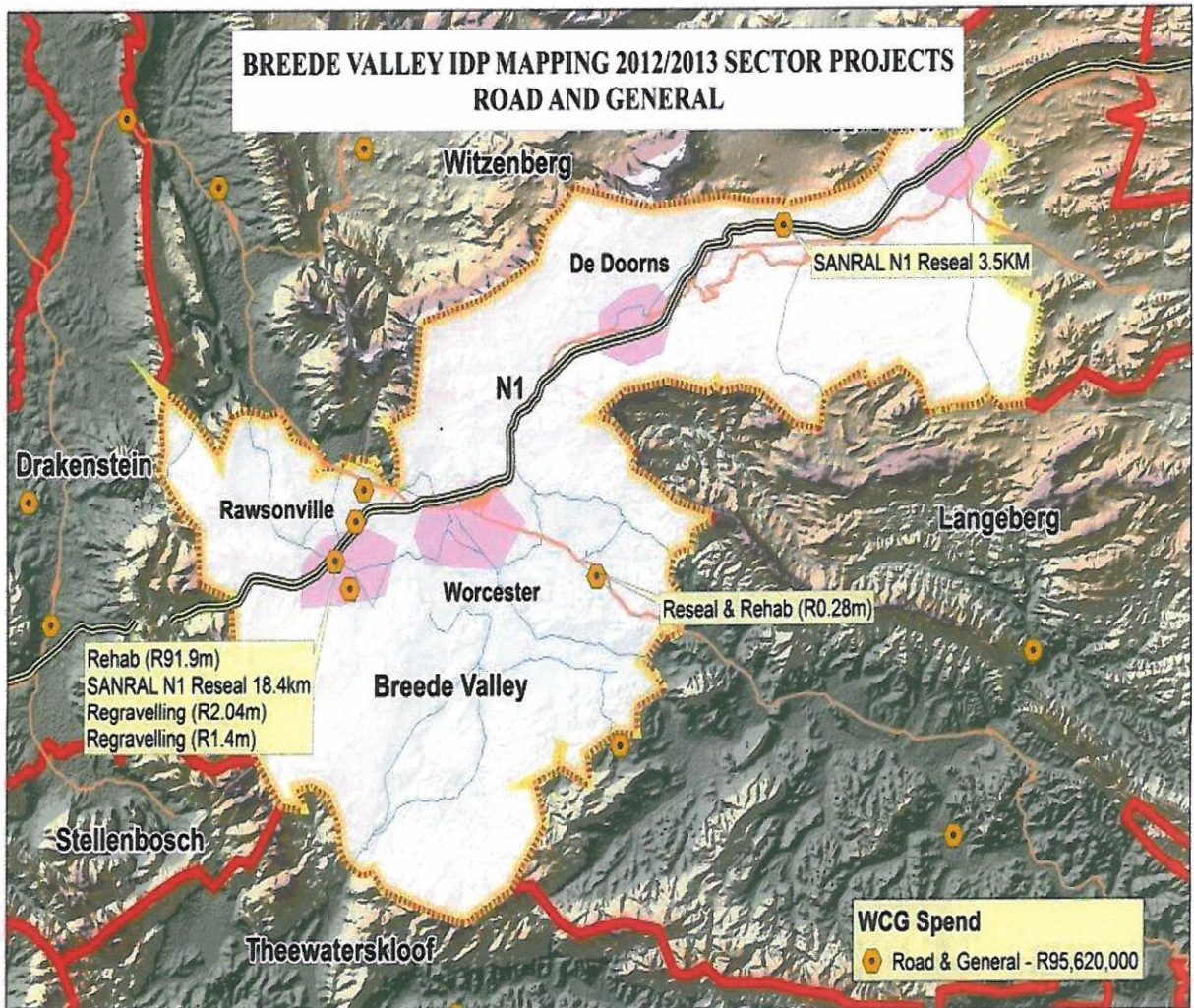
<p>Maintenance;  Low moral &amp; unacceptable conduct of staff;  Create a greater sense of responsibility in the broader Breede Valley Community.  Seek for innovative ways to provide/ render services  Constant and continuous improvement of debt recovery;  Restructuring and alignment of the organizational structure</p>	<p>the engagement within different wards, as far possible, immediately;  Be realistic with projected revenue and expenditure &amp; ensure financial health;  Be innovative in our approaches towards service delivery;  To seriously sort out the Organizational Structure of the municipality;  Review current practices like fleet management, Travelling &amp; Subsistence,  Telephone cost, management of our overtime, security etc.;  Enhance our approach to Human settlements;  Be socially responsive and responsible (bursaries, Grant in Aid etc.)  Enhancement of the EPWP (Expanded Public Works Programme);  Explore all other sources of funding, etc.</p>
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**Turn Around Strategy**

<p>Address financial &amp; Admin problems  Regulate indiscriminate hiring &amp; firing  Implement transparent Municipal SCM  Strengthen capacity of ward committees  Commitment to IDP (National &amp; Provincial)  Funding &amp; Capacity Strategy for infrastructure  IGR agreements  Review &amp; rearrange capacity grants &amp; programmes  Upscale community Works Programs  Revenue Enhancement  Launch Good Citizen Campaign  Prepare for next term of local government</p>
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# Breede Valley Municipality: Provincial Sector Departments Footprint





**CHAPTER TEN: Medium Term Revenue and Expenditure Framework  
Annexure “M”**

**10.1 INTRODUCTION**

In terms of the MFMA, the Mayor must at least 90 days before commencement of the new financial year, table a draft budget for consideration. The budget must be approved in May 2014 after the completion of the **public participation process**. The Annual Budget of a municipality must be prepared in terms of Section 17 of the MFMA. Council’s Budget must be in line with the Government’s spending priorities. Key legal provisions are to be **Strictly Enforced**.

All grants, including national, provincial and local allocations, should be included in the 2014/15 budget of the municipality as reflected under both the revenue and expenditure budget components. A three year capital and operating budgets for 2014/15, 2015/16 and 2016/17 MTREF period should be prepared. Reporting requirements for conditional grants must be satisfied.

The budget must be tabled for consultation at least 90 days before the start of the Budget year (Section. (16)(2)) of the MFMA. There must be a clear link between the Budget, IDP and Performance Targets. Municipalities are required to seriously assess their revenue situation and financial health for purposes of determining whether or not they have sufficient revenue and adequate financial stability to fund and deliver on their proposed budget.

The Cape Winelands District Municipality will implement a five-year Medium Term Revenue and Expenditure Framework, aligned to the new five-year Integrated Development Plan for the 2012/13-2016/17 cycle.

**10.2 TOTAL ACTUAL BUDGET**

	2012/2013	Adjustment budget January 2014	2014/2015	2015/2016	2016/2017
		<b>2013/14</b>			
Operating Expenditure	270 848 600	292 604 306	309 221 840	323 512 680	339 560 256
Project Expenditure	70 438 500	64 853 259	47 392 570	32 106 120	33 054 339
<b>Sub Total</b>	<b>341 287 100</b>	<b>357 457 565</b>	<b>356 614 410</b>	<b>355 618 800</b>	<b>372 614 595</b>
Capital Expenditure	11 102 020	7 975 767	12 500 500	7 264 050	5 718 300
<b>Total Budget</b>	<b>352 389 120</b>	<b>365 433 332</b>	<b>369 114 910</b>	<b>362 882 850</b>	<b>378 332 895</b>

### 10.3 COMPARISON BETWEEN THE 2013/2014 ADJUSTMENT BUDGET AND THE 2014/2015 BUDGET

	Adjustment budget January 2014	2014/2015	% Variance
	<b>2013/14</b>		
Operating Expenditure	292 604 306	309 221 840	5.68%
Project Expenditure	64 853 259	47 392 570	-26.92%
<b>Sub Total</b>	<b>357 457 565</b>	<b>356 614 410</b>	<b>-0.24%</b>
Capital Expenditure	7 975 767	12 500 500	56.73%
<b>Total Budget</b>	<b>365 433 332</b>	<b>369 114 910</b>	<b>1.01%</b>

The decrease of the total budget is mainly caused by the decrease in the expenditure on projects and the Roads Budget which had to be increased with R19mil during April 2012.

### 10.4 FUNDING OF THE BUDGET

Definition of a Reserve:

*A reserve is part of retained earnings set aside for a specified purpose, and hence, unavailable for disbursements*

The only reserves disclosed in Council's financial statements are the following:

- Capital Replacement Reserve – to finance Property Plant and Equipment
- Revaluation reserve – to offset depreciation on the re-valued portion of building and de-valuation of buildings

*(Both the above reserves are non-distributable reserves)*

Definition of a Provision:

*Provisions are made to make future payments towards liabilities that you already have (Future Medical Aid Liability).*

	2012/2013	Adjustment budget January 2014	2014/2015	2015/2016	2016/2017
		2013/2014			
RSC Replacement Grant	193 926 000	199 744 000	205 736 000	210 834 000	217 159 020
Equitable Share	11 888 000	9 692 000	7 892 000	6 215 000	6 215 000
Other DORA grants	9 835 000	2 263 315	1 717 000	1 734 000	1 734 000
Housing Subsidy	4 800 000				
Public Contributions	2 350 000	20 500	21 120	21 750	22 400
Other income		11 980 560	12 804 120	8 619 060	8 836 133
Interest Received	25 000 000	26 250 000	27 500 000	28 325 000	29 174 750
Miscellaneous Income	9 918 500	2 881 100	2 866 630	2 952 660	3 041 221
Agency Services:					
Roads	63 656 800	84 160 014	89 702 006	93 153 202	97 223 224
Work for Water*	13 482 900	9 031 600	9 107 610	9 441 900	9 793 725
<b>Total Budget</b>	<b>334 857 200</b>	<b>346 023 089</b>	<b>357 346 486</b>	<b>361 296 572</b>	<b>373 199 473</b>



**10.5 FINANCIAL POSITION**

	<b>2012/2013</b>	<b>Adjustment budget January 2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
		<b>2013/14</b>			
Operating Expenditure	341 287 100	357 457 565	356 614 410	355 618 800	372 614 595
Operating Income	-334 857 200	-346 023 089	-357 346 486	-361 296 572	-373 199 473
<b>(Surplus) / Deficit</b>	<b>6 429 900</b>	<b>11 434 476</b>	<b>-732 076</b>	<b>-5 677 772</b>	<b>-584 879</b>

The above table indicates that the total deficit over the 5-year MTREF period amounts to R 10 869 650.

The table above indicates a surplus over the 2014/15 – 2016/17 periods, which amounts to R 6 994 726. The main reasons for the above surplus over the 3 year period are proper financial planning and a conservative budgeting approach.

## 10.6 LIQUIDITY AND DEBT- EQUITY RATIO'S

Current Ratio = Current Assets / Current Liabilities

2011/12      2012/13  
6.98 :1      11.95:1

This ratio indicates that Council's Current Assets exceed its Current Liabilities

Cash Ratio = Cash and Cash Equivalents / Current Liabilities

2011/2012      2012/13  
6.81:1      11.68:1

This ratio indicates that Council will be able to honour current payments.

## 10.7 Capital Replacement Reserve for the 2012/2013-2016/2017 MTREF

Capital Replacement Reserve	2012/2013	Adjustment budget January 2014	2014/2015		
		2013/2014		2015/2016	2016/2017
Opening Balance	74 572 562	68 884 176	60 622 093	48 121 593	40 857 543
Acquisitions for the year	-8 688 386	-8 262 083	-12 500 500	-7 264 050	-5 718 300
Contributions to Reserve	3 000 000				
<b>Closing Balance</b>	<b>68 884 176</b>	<b>60 622 093</b>	<b>48 121 593</b>	<b>40 857 543</b>	<b>35 139 243</b>

A contribution of R3 000 000 was made towards the CRR to finance future capital acquisitions.

## 10.8 KEY PROJECTS

LOCAL ECONOMIC DEVELOPMENT		ADJUSTMENT BUDGET JANUARY 2014	2014/2015	2015/2016	2016/2017
1 1004 5037	ENTREPRENURIAL SEED FUNDING	-	700 000	721 000	742 630
1 1004 5040	SMALL FARMER SUPPORT PROGRAMME		700 000	721 000	742 630
1 1004 5510	MISSIONS/ EXHIBITIONS/ TRADE SHOWS	470 000	-	-	-
1 1004 5511	BUSINESS RETENTION EXPANSION PROJECT	200 000	700 000	721 000	742 630
1 1004 1079	INVESTMENT ATTRACTION PROGRAMME	400 000	400 000	412 000	424 360
1 1004 5514	MENTERSHIP PROGRAMME (US)	1 269 488	1 396 440	1 438 330	1 481 480
		<b>2 339 488</b>	<b>3 896 440</b>	<b>4 013 330</b>	<b>4 133 730</b>
TOURISM		ADJUSTMENT BUDGET JANUARY 2014	2014/2015	2015/2016	2016/2017
1 1103 5443	POOL CHAMPIONSHIP	75 000	75 000	77 250	79 570
1 1103 5306	TOURISM TRAINING	555 500	550 000	566 500	583 500
1 1103 5307	TOURISM MONTH	111 000	115 000	118 450	122 004
1 1103 5311	EDUCATIONALS	125 000	130 000	133 900	137 920
1 1103 5412	LTA PROJECTS	130 000	150 000	154 500	159 140
1 1103 5430	SPORT TOURISM WINTER CAMPAIGN	0	500 000	500 000	500 000
1 1103 5440	CULTURE CLINICS	0	200 000	206 000	212 180
1 1103 5441	TOURISM EVENTS	485 000	500 000	515 000	530 450
1 1103	TRADE MISSIONS		500 000	515 000	530 450
		<b>1 481 500</b>	<b>2 720 000</b>	<b>2 786 600</b>	<b>2 855 214</b>

LAND-USE AND SPATIAL PLANNING		ADJUSTMENT BUDGET JANUARY 2014	2014/2015	2015/2016	2016/2017
1 1521 5140	EPWP INVASIVE ALIEN VEGETATIONMANAGEM	1 000 000	1 030 000	1 060 900	1 092 730
		<b>1 000 000</b>	<b>1 030 000</b>	<b>1 060 900</b>	<b>1 092 730</b>

WORKING FOR WATER ( DWAF )		ADJUSTMENT BUDGET JANUARY 2014	2014/2015	2015/2016	2016/2017
1 1331 1420	CLEARING CONTRACTS	5 000 000	5 150 000	5 304 500	5 463 635
		<b>5 000 000</b>	<b>5 150 000</b>	<b>5 304 500</b>	<b>5 463 635</b>

<b>PROJECTS AND HOUSING</b>		<b>ADJUSTMENT BUDGET JANUARY 2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
1 1330 5102	INFRASTRUCTURE RURAL AREA (REN. ELECT.)	700 000	721 000	742 630	764 910
1 1330 5184	PLANNING: PAVEMENT MANAGEMENT SYSTEM	-	-	-	-
1 1330 5155	PROVISION OF WATER TO SCHOOLS: COUNCIL	800 000	824 000	848 720	874 180
1 1330 5101	INFRASTRUCTURE RURAL AREA (REN. ELECT.)	1 300 000	1 339 000	1 379 170	1 420 550
1 1330 1996	UPGRADE RURAL ROADS (DR 1095) - SCHUURM	1 750 000	-	-	-
1 1330 5151	UPGRADE RURAL ROADS ( FARMERS )	2 000 000	-	-	-
1 1330 5151	UPGRADE RURAL ROADS ( COUNCIL )	20 700 000	-	-	-
1 1330 5151	UPGRADE RURAL ROADS ( Dor&PW )	2 000 000	-	-	-
1 1330 5157	UPGRADING OF ENTRANCES TO TOWNS	-	-	-	-
1 1330 5158	CLEANING OF CEMETRIES	200 000	-	-	-
1 1330 9195	UPGRADING OF RURAL SPORT FACILITIES	3 280 000	2 500 000	2 575 000	2 652 250
1 1330 5094	CLEARING OF ROAD RESERVES	1 600 000	2 800 000	2 884 000	2 970 520
		<b>34 330 000</b>	<b>8 184 000</b>	<b>8 429 520</b>	<b>8 682 410</b>

<b>PUBLIC TRANSPORT REGULATION</b>		<b>ADJUSTMENT BUDGET JANUARY 2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
1 1615 5017	UPGRADING INFRASTRUCTURE AT VARIOUS SC	3 000 000	2 600 000	2 163 000	2 227 890
1 1615 5018	ROAD SAFETY EDUCATION	750 000	1 050 000	1 081 500	1 113 950
1 1615 5131	DRAKENSTEIN MOBILITY CORRIDOR	-	-	-	-
1 1615 5145	IMPOUNDMENT FACILITY (DORA)	2 907 018	2 407 020	-	-
1 1615 5438	UPGRADING OF OFFICES: TAXI COUNCIL	-	-	-	-
1 1615 5148	SECTION 78 INVESTIGATION	-	-	-	-
1 1615 5132	WORCESTER TRANSPORT PRECINCT (COUNCIL	1 170 000	600 000	-	-
1 1615 5132	WORCESTER TRANSPORT PRECINCT (DORA)		5 000 000		
	SIDEWALK MBEKWENI - DALJOSAPHAT		2 500 000		
	SIDEWALK ZOLANI - ASHTON		3 000 000		
	INTEGRATED PUBLIC TRANSPORT NETWORK D'STEIN		1 200 000		
		<b>7 827 018</b>	<b>18 357 020</b>	<b>3 244 500</b>	<b>3 341 840</b>

<b>SOCIAL DEVELOPMENT</b>		<b>ADJUSTMENT BUDGET JANUARY 2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
1 1475 5203	HIV/AIDS PROJECTS	505 000	0	0	0
1 1475 5217	EARLY CHILDHOOD DEVELOPMENT	556 000	0	0	0
1 1475 5221	HUMAN SETTLEMENT DEVELOPMENT	-	0	0	0
1 1475 1113	YOUTH	967 500	0	0	0
1 1475 1115	ELDERLY	505 000	500000	515000	530450
1 1475 1117	SUSTAINABLE LIVELYHOODS	-	0	0	0
1 1475 1118	FAMILIES AND CHILDREN	1 107 500	0	0	0
1 1475 1124	GENDER	-	0	0	0
1 1475 1125	WOMEN	555 500	0	0	0
1 1475 1018	COMMUNITY SUPPORT PROGRAMME	1 006 900	700000	721000	742630
1 1475	SOCIAL AWARENESS PROGRAMMES		410000	422300	434970
1 1475	SKILLS DEVELOPMENT		1000000	0	0
		<b>5 203 400</b>	<b>2 610 000</b>	<b>1 658 300</b>	<b>1 708 050</b>
		<b>JANUARY 2014</b>			
1 1477 5040	SMALL FARMER SUPPORT	1 012 000	0	0	0
1 1477 1134	SPORT AND RECREATION	2 027 900	1700000	1751000	1803530
1 1477 1116	DISABLED	505 000	500000	515000	530450
1 1477 5113	ID CAMPAIGN	200 000	0	0	0
		<b>3 744 900</b>	<b>2 200 000</b>	<b>2 266 000</b>	<b>2 333 980</b>

MUNICIPAL HEALTH SERVICE				ADJUSTMENT BUDGET JANUARY 2014	2014/2015	2015/2016	2016/2017
1	1441	5210	SUBSIDY: WATER/SANITATION - FARMS	1 999 653	1 771 600	1 824 750	1 879 490
1	1441	5218	CLEAN-UP CAMPAIGNS	1 000 000	-	-	-
1	1441	5219	ANNUAL ENVIRONMENTAL HEALTH EDUC. PRO	289 000	400 000	412 000	424 360
1	1441	5190	GREENING	250 000	250 000	257 500	265 230
1	1441	5433	BIOLOGICAL RODENT CONTROL PROGRAM	171 300	-	-	-
1	1441		WASTE TO ENERGY		50 000	51 500	53 050
				<b>3 709 953</b>	<b>2 471 600</b>	<b>2 545 750</b>	<b>2 622 130</b>

## 10.9 AREAS OF POTENTIAL SAVING

There is a strong strategic understanding that Cape Winelands District Municipality must exercise its functions as a Planning and Co-ordinating authority and not as an Executing authority. Therefore, these areas of potential savings must be contextualized accordingly:

- ✓ Council should concentrate on performing its own functions
- ✓ Stop funding the functions of other state departments
- ✓ Don't spend funds on unnecessary items such as:
  - - Catering for meetings between officials and officials and councillors
  - - Excessive traveling
  - - Replacement of old office furniture still in good condition
  -
- ✓ Save on Salary Bill
- ✓ Co-operational agreements between councils
- ✓ Excessive use of stationary
- ✓ Decrease the use of consultants
- ✓ Attend only necessary congresses
- ✓ Alienate under-utilized buildings

## **CHAPTER ELEVEN: Monitoring and Evaluation**

### **Annexure “N”**

The Cape Winelands District Municipality has successfully developed a performance management system that has proved a winner in enhancing its organizational efficiency and effectiveness, account for the use of municipal resources and indicate the achievement of its outcomes. The Isolomzi “watchful eye”, as the system is known, has attracted interest locally amongst municipalities, provincial and national government departments, tertiary institutions and international municipal entities as far afield as Graigavon, Ireland and Kalmar, Sweden. Isolomzi was developed in-house and comprises of a comprehensive suite of web based application modules to plan, implement, manage and monitor. The system involves data gathering and analyses in order to add value, then using this information in decision making to inform, plan, monitor and evaluate activities and also share information with different stakeholders. It aims to deliver the right information to the right people at the right time in the right way.

The core of the system revolves around the ability to:

Interact with existing municipal legacy systems.

Capture data not available on existing municipal legacy systems.

Report on critical business areas through the use of metrics and key performance indicators in the form of executive dashboards, documents, charts and spreadsheets.

Intuitive query tools to analyse and filter data with drilldown capability from aggregated to granular levels.

Alert individuals base on various criterions visually, via SMS and/or email to timeously resolve issues.

#### **Its Components are:**

- Issue Tracking;
- Task Management;
- Project Business Plan Compiler;
- Project Prioritisation Model;
- Project Implementation Management;
- Operational Individual Performance Management;
- Strategic Key Performance Indicator Management;
- Human Resource Management Integration;
- Finance Integration
- Council Decision Tracking; and
- Reporting Portal.

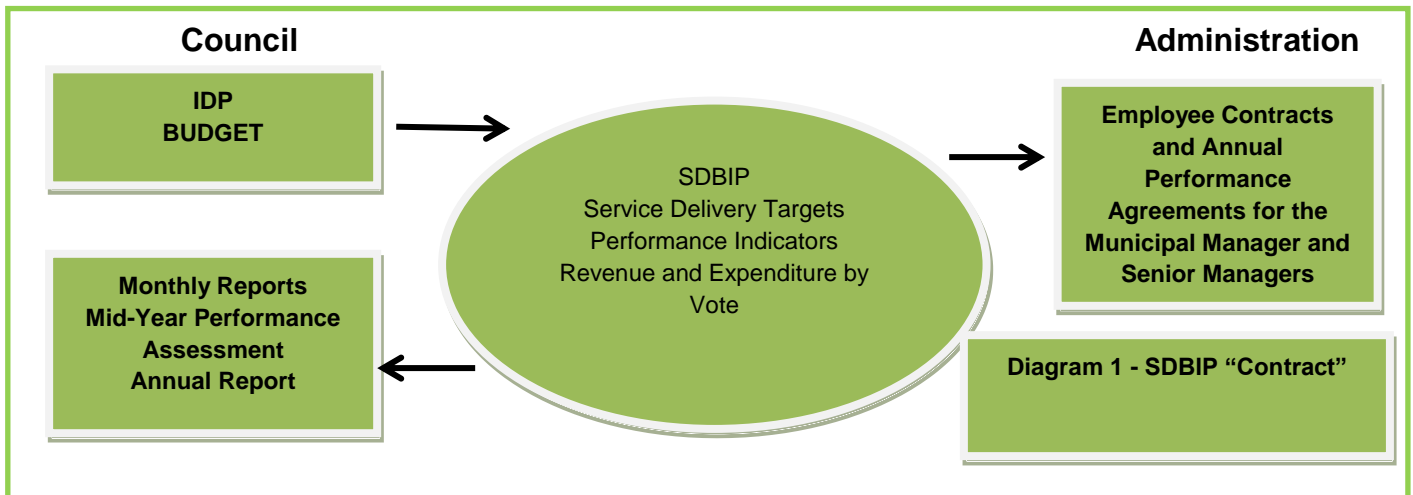
This management tool places Information in the hands of our decision makers assisting them to analyse information in real-time, resolve challenging situations proactively and seize strategic opportunities as they arise.

## CHAPTER TWELVE: IDP/Budget/PMS link

### 12.1 PREDETERMINED DEVELOPMENT OBJECTIVES (IDP) LINK TO SDBIP AND PMS

#### Background

The Service Delivery and Budget Implementation Plan (SDBIP) seek to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next financial year as illustrated in Diagram 1.



Section 1 of the MFMA defines the SDBIP as: A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of-
  - Revenue to be collected, by source, and
  - Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury's Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and
- Detailed capital works plan.

In terms of Sections 69(3)(a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53(1)(c)(ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

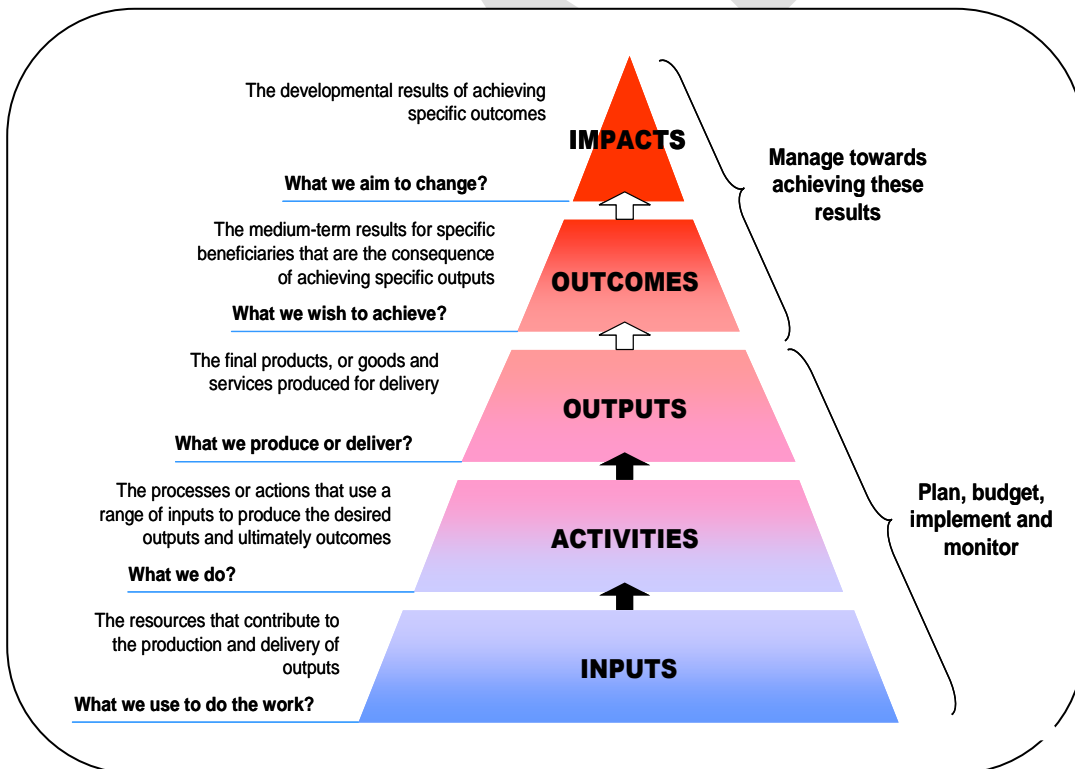
This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of Section 57(1)(b) of the MSA. The budget implementation section of the SDBIP is categorised in terms of Votes as prescribed by the MFMA, In case of the CWDM, Votes indicate a budget allocation for Core Administration as per Strategic Objective.

- Regional Development and Planning;
- Community and Development Services;
- Corporate Services;
- Office of the Municipal Manager;
- Rural and Social Development;
- Financial Services;
- Engineering and Infrastructure; and
- Roads Agency.

**Framework for Managing Performance Information: Key Concepts:**

Monitoring and assessment of outcomes and impacts take cognizance that government interventions can also have unintended consequences. These also need to be identified and monitored so that risks can be managed and corrective action can be taken. In managing for results, budgets are developed in relation to inputs, activities and outputs, while the aim is to manage towards achieving the outcomes and impacts.

*The figure below illustrates the relationship between these core performance information concepts.*



**AFS (Annual Financial Statements):**

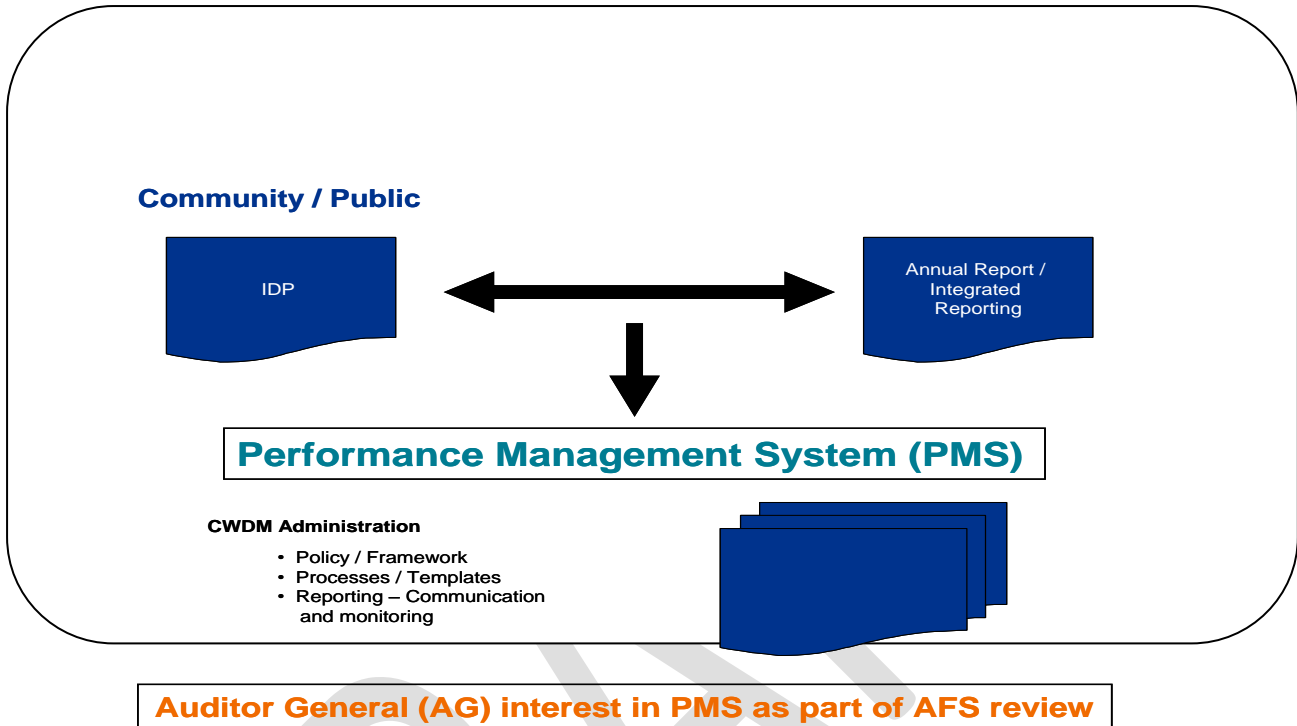
Auditing of predetermined objectives can be defined as:

An annual audit of reported actual performance against predetermined objectives, indicators and targets. This is an integral part of the annual regularity audit, confirming the credibility of the reported performance information in the annual performance report.



The figure below illustrates the relationship between;

The predetermined objectives, key performance indicators and targets (the IDP); the actual achievements of council against these indicators and targets in the IDP (Annual Report); Link to a system to measure performance (PMS) delivery. This approach emphasises planning and managing a focus on desired results, and managing inputs and activities to achieve these results.



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The next table below illustrates the accountability reports of local government:

<b>Accountability Cycle</b>	<b>Accountability Documents</b>	<b>Performance Information</b>
Policy development	Policy documents Explanatory memoranda accompanying ordinances	Identify baseline information policy Set out desired effects of policy
Strategic planning	IDP	Indicate outputs to be produced Specify performance indicators
Operational planning	Municipal budget SDBIP Performance agreements	Set performance targets Indicate available resources Allocate responsibilities
Implementation and in-year reporting	Monthly budget statements Mid-year budget and performance assessments	Report progress with implementation of plans and budgets
End-year reporting	Annual reports	Report on performance against plans and budgets

DRAFT

## 12.2 HIGH-LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (PROJECTS)

### CWDM STRATEGIC OBJECTIVES:

<b>STRATEGIC OBJECTIVES (Key Priorities)</b>		
<b><u>Office of the Municipal Manager</u></b>		
Strategic Support to the organisation to achieve the objectives as set out in the Integrated Development Plan through:		
<ul style="list-style-type: none"> <li>• A well-defined and operational IDP Unit;</li> <li>• A well-defined and operational Performance Management Unit;</li> <li>• A well-defined and operational Risk Management Unit;</li> <li>• A well-defined and operational Internal Audit Unit; and</li> <li>• A well-defined and operational Communication Unit.</li> </ul>		
<b>NO.</b>	<b>Strategic Objective</b>	<b>Predetermined Objective</b>
<b>SO 1</b>	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	<ol style="list-style-type: none"> <li>1. Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the area of Cape Winelands District Municipality.</li> <li>2. Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery</li> <li>3. Effective planning and coordination of specialized fire-fighting services throughout the area of cape Winelands District Municipality.</li> <li>4. To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.</li> <li>5. To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</li> </ol>
<b>SO 2</b>	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	<ol style="list-style-type: none"> <li>1. To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.</li> <li>2. To implement sustainable infrastructure services throughout the area of Cape Winelands District Municipality..</li> <li>3. To increase levels of mobility in the whole of the area of cape Winelands District Municipality.</li> <li>4. To improve infrastructure services for rural dwellers throughout the area of Cape Winelands District Municipality</li> <li>5. To implement an effective ICT support system.</li> </ol>
<b>SO 3</b>	To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<ol style="list-style-type: none"> <li>1. To facilitate and enhance sound financial support services</li> <li>2. To strengthen and promote participative and accountable Governance.</li> <li>3. To facilitate and enhance sound strategic support services</li> </ol>

**NATIONAL KEY PERFORMANCE AREAS:**

1. Basic Service Delivery.
2. Municipal Institutional Development and Transformation.
3. Local Economic Development (LED)
4. Financial Viability
5. Good Governance and Public Participation

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Vote Number	Budget - R	Unit of Measurement	Baseline	Target 2014/15	Target 2015/16	Target 2016/17
<b>STRATEGIC OBJECTIVE – 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.</b>											
1	1.1	1.a	1	Subsidies – Water & Sanitation	114415210	R 1 771 600	Number of farms serviced	35	50	50	50
1	1.1	1.b	1	Environmental Health Education	114415219	R 400 000	Number of theatre performances	100	80	80	80
1	1.1	1.c	1	Greening Project	114415590	R 250 000	Number of trees planted	1500	1500	1500	1500
1	1.2	1.d	5	Risk Assessment	116100449	R 223 510	Number of community-based risk assessment workshops	1	10	10	10

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Vote Number	Budget - R	Unit of Measurement	Baseline	Target 2014/2015	Target 2015/2016	Target 2016/2017
1	1.4	1.e	5	River Rehabilitation	116100448	R 350 000	Compilation of basic assessment Report i.t.o. NEMA	New	1	1	1
1	1.4	1.f	3	Entrepreneurial Seed Funding	110045037	R 700 000	Number of SMME's supported	50	50	50	50
1	1.4	1.g	3	Business Retention Expansion Programme	11004551	R 700 000	Number of projects funded for tourism sector	5	5	5	5
1	1.4	1.h	3	Investment Attraction Programme	110041079	R 400 000	Number of projects implemented	1	1	1	1
1	1.4	1.i	3	Small Farmers Support Programme	110045040	R 700 000	Number of small farmers supported	10	7	7	7
1	1.4	1.j	3	SMME Training and Mentorship	110045514	R 1 396 440	Number of processes implemented	12	12	12	12
1	1.4	1.k	3	Tourism Month	111035307	R 115 000	Tourism month activities	2	2	3	3
1	1.4	1.l	3	Tourism Business Training	111035306	R 550 000	Number of beneficiaries	25	80	80	80
1	1.4	1.m	3	Tourism Educationals	111035311	R 130 000	Number of educational	7	7	7	7
1	1.4	1.n	3	LTA Projects	111035412	R 150 000	Number of LTA's participating	15	15	15	15
1	1.4	1.o	3	Tourism Events	111035441	R 575 000	Number of tourism events	22	27	22	22
1	1.4	1.p	3	Sport Tourism Winter Campaign	111035430	R 500 000	Campaign implemented	New	1	1	1
1	1.4	1.q	3	Culture Clinics	111035440	R 200 000	Number of workshops conducted	New	12	12	12
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	115215140	R 1 030 000	Number of hectares cleared	600	300	300	300

1	1.5	1.s	1	HIV/AIDS Programmes	114755203	R 410 000	Number of community capacity building programmes	New	5	5	5
1	1.5	1.t	1	Skills Development. (Youth and Women)	11475	R 1 000 000	Number of skills development initiatives implemented	3	3	3	3
<b>CWDM SO</b>	<b>CWDM PDO</b>	<b>Project No</b>	<b>National KPI</b>	<b>Project Name</b>	<b>Vote Number</b>	<b>Budget - R</b>	<b>Unit of Measurement</b>	<b>Baseline</b>	<b>Target 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>
1	1.5	1.u	1	Elderly	114751115	R 500 000	Number of More Living Active Age programmes implemented	5	5	5	5
1	1.5	1.v	1	Disabled	11475116	R 500 000	Number of interventions focussing on improving the mobility of people with disability. Number of on interventions implemented which focus on the rights of people with disabilities.	3	3	2	2
1	1.5	1.w	1	Community Support Programme	114751018	R 700 000	Number of Service Level Agreements signed with community based organisations	100	52	52	52
1	1.5	1.x	1	Families and Children	114751118	R 500 000	Support holiday programmes for vulnerable children	5	8	8	8
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	114771134	R 1 700 000	Number of programmes	2	2	2	2

**STRATEGIC OBJECTIVE – 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.**

2	2.1	1.z	3	Clearing Road Reserves	113305094	R 2 800 000	Kilometres of road reserve cleared	600	900	900	900
2	2.2	1.aa	3	Upgrading Infrastructure at various Schools	116155017	R 2 600 000	Number of Sidewalks / embayment's completed	2	1	1	1
<b>CWDM SO</b>	<b>CWDM PDO</b>	<b>Project No</b>	<b>National KPI</b>	<b>Project Name</b>	<b>Vote Number</b>	<b>Budget - R</b>	<b>Unit of Measurement</b>	<b>Baseline</b>	<b>Target 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>
2	2.1	1.bb	3	Road Safety Education	116155018	R 1 050 000	Number of learners assisted	4000	4000	4000	4000
2	2.1	1.cc	3	Impoundment Facility. (Drakenstein)	116155145	R 2 407 020	Number of facilities completed.	1	1	0	0
2	2.2	1.dd	3	Provision of Water to Schools	113305155	R 824 000	Number of Schools	3	4	3	3
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas	113305101	R 2 060 000	Number of Solar systems supply to farmers	425	425	425	425
					113305102						
2	2.4	1.ff	3	Upgrading of Rural Sport Facilities	113305195	R 2 500 000	Number of Sport Facilities Upgraded	0	4	4	4
2	2.3	1.gg	3	Worcester Transport Precinct	116155132	R 5 600 000	Completed transport precinct	0	1	0	0
2	2.3	1.hh	3	Sidewalks	11615	R 5 500 000	Number of sidewalks completed	0	2	1	1



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