

# The 2009/10 Integrated Development Plan

"I have walked that long road to freedom. I have tried not to falter; I have made missteps along the way. But I have discovered the secret that after climbing a great hill, one only finds that there are many more hills to climb. I have taken a moment here to rest, to steal a view of the glorious vista that surrounds me, to look back on the distance I have come. But I can rest only for a moment, for with freedom comes responsibilities, and I dare not linger, for my long walk is not yet ended."

*Former President Nelson Mandela, from his biography, Long Walk to Freedom*



**CAPE WINELANDS DISTRICT**

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**Second Review of the 2<sup>nd</sup> Generation IDP (2007/11)**  
as prescribed by Section 34 of the Municipal Systems Act 32 of 2000

*Adopted by the Council of the Cape Winelands District Municipality on 14 May 2009*

# INDEX

<b>Chapter</b>	<b>Description</b>	<b>Page</b>
<b>GLOSSARY OF ACRONYMS</b>		
<b>TABLE OF CONTENT</b>		
1.	<b>STATE OF THE DISTRICT ADDRESS (EXECUTIVE SUMMARY)</b>	5
<b>INTRODUCTION</b>		
2.	2.1 The New Generation Cape Winelands Integrated Development Plan	15
	2.2 Government's Strategic Thrust for the Cape Winelands IDP	23
	2.3 CWDM Key Priorities as a Framework for the IDP	28
<b>SITUATIONAL ANALYSIS</b>		
3.	3.1 Current Situation	30
	3.2 Situation Analysis	45
	3.3 State of the District	69
<b>DEVELOPING OUR STRATEGY</b>		
4.	4.1 International Relations	72
	4.2 Alignment and accountability of the spheres of government	74
	4.3 District	76
	4.4 Short Term Strategy	92
	4.5 Shared Intergovernmental Understanding and Priority Actions	94

<b>Chapter</b>	<b>Description</b>	<b>Page</b>
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<b>DEVELOPMENT PRIORITIES AND KEY INTERVENTIONS</b>		
5.	5.1 Cape Winelands District Spatial Development Framework (CW-SDF - Annexure "C")	103
	5.2 Environmental and Regional Spatial Planning	109
	5.3 Social and Economic Development	119
	5.4 Demographic and Human settlements - Human Settlement Strategy and Five Year Plans	125
	5.5 Disaster Management and Fire Services (Annexure "F")	130
	5.6 Institutional	131
	5.7 Integrated Transport Plan (ITP)	132
	5.8 Integrated Infrastructure Plan (Annexure "O")	137
	5.9 FIFA World Cup Soccer 2010	137
<b>MUNICIPAL IDP/BUDGET/PMS LINK</b>		
6.	6.1 Regional Economic Development	145
	6.2 Sustainable Land Use and Regional Planning	151
	6.3 Engineering and Infrastructure	155
	6.4 Community and Developmental Services	160
	6.5 Rural and Social Development	164
	6.6 Institutional Transformation and Financial Management	166
7.	<b>NATIONAL AND PROVINCIAL PROGRAMMES</b>	172
<b>SUMMARY OF LOCAL IDPS (ANNEXURE "J")</b>		
8.	8.1 Stellenbosch	188
	8.2 Drakenstein	191
	8.3 Witzenberg	193
	8.4 Breede Valley	204
	8.5 Breederiver Winelands	205
9.	<b>BUDGET (ANNEXURE "M")</b>	216
10.	<b>MONITORING AND EVALUATION</b>	221

## GLOSSARY OF ACRONYMS

IDP	<b>Integrated Development Plan</b>	TELKOM	
PMS	<b>Performance Management System</b>	ESCOM	<b>Electricity Supply Commission</b>
C - Municipalities	<b>District municipalities</b>	SABC	<b>South African Broadcast Corporation</b>
B – Municipalities	<b>Local municipalities</b>	SLA	<b>Service Level Agreement</b>
MSA	<b>Municipal Systems Act</b>	KWV	<b>Kaapse Wynmakers Vereniging</b>
MSA	<b>Municipal Structures Act</b>	HIV/AIDS	<b>Human Immune Virus/Acquired Immune Deficiency Syndrome</b>
MFMA	<b>Municipal Financial Management Act</b>	PIMS	<b>Planning, Implementation and Management Support</b>
PGWC	<b>Provincial Government of the Western Cape</b>	CBO	<b>Community Based Organisation</b>
DPLG	<b>Department of Provincial &amp; Local Government</b>	MTSF	<b>Medium Term Strategic Framework</b>
VIP	<b>Ventilated Improved Pit</b>	SALGA	<b>South African Local Government Association</b>
MTCT	<b>Mother To Child Transmission</b>	SAMWU	<b>South African Municipal Workers Union</b>
KPI	<b>Key Performance Indicator</b>	IMATU	<b>Independent Municipal Allied Trade Union</b>
KPA	<b>Key Performance Area</b>	SMME	<b>Small Medium &amp; Macro Enterprises</b>
DGDS	<b>District Growth and Development Strategy</b>	TB	<b>Tuberculosis</b>
HR	<b>Human Resources</b>	WESGRO	<b>Western Cape Investment &amp; Trade Promotion</b>
WSDP	<b>Water Services Development Plan</b>	GGP	<b>Gross Geographic Product</b>
SDF	<b>Spatial Development Framework</b>	DMA	<b>District Management Area</b>
NGO	<b>Non Governmental Organization</b>	PGDS	<b>Provincial Growth and Development Strategy</b>
LED	<b>Local Economic Development</b>	NSDP	<b>National Spatial Development Perspective</b>
CWDM	<b>Cape Winelands District Municipality</b>	RSC	<b>Regional Services Council</b>
NCBF	<b>National Capacity Building Framework</b>	FYLGA	<b>Five Year Local Government Agenda</b>
MDGs	<b>Millenium Development Goals</b>	LA21	<b>Local Agenda 21</b>

# CHAPTER 1

## State of the district (Executive Summary)

**State of the District Address by the Executive Mayor, Alderman  
Clarence Johnson: 14 May 2009**

Madam Speaker  
Members of the Mayoral Committee, fellow Councillors  
The Municipal Manager and Officials of Council  
Leaders of the political parties, organisations faith and communities  
Veterans of our struggle, comrades  
Distinguished guests, Media  
Citizens of the Cape Winelands District

**Introduction**

Madame Speaker, I'd like to take this opportunity to congratulate the President of South Africa and his newly appointed cabinet for having received the mandate of the people. The African National Congress is humbled by the confidence of the majority and will spare no effort to honour that trust. It is with renewed commitment to the poor and to the citizens of the country that we begin this new term and financial year. I congratulate the Democratic Alliance on their achievement and wish Helen Zille well with the Premiership of the Western Cape. The ANC has a long and established track record of pursuing a non-racist, non-sexist and united South Africa that is free from discrimination and prejudice. We are

more than ready to play this role in this province.

To all political parties I say, elections are testament to the strength of our democracy, our leaders and citizens. President Jacob Zuma endured numerous insults and belittling allegations but he displayed statesmanship and exemplary conduct throughout the campaign. We experienced a free press, expressed in robust media debates, extensive and harsh criticisms, numerous contesting political parties and millions of voters queuing to make their mark and voice their choice – these are the neon signs the global village holds its breath to see, evidence that the multi-party democracy we fought for, is alive and thriving. Our democracy is not just alive and thriving, it has become a shining beacon on the African continent. Well done and thank you to all!

Madame Speaker, we have held just four national elections since Madiba was released from prison. Fifteen years are a mere blink of the eye in the history of “the cradle of humankind” and yet, South African media, academia and politicians speak as though all the social ills created by our past could have been eradicated during this time. The expectations raised in the desperately poor and struggling are astonishingly unrealistic and cruel. Those who work tirelessly to improve the quality of people's lives know that for every solution found, ten challenges yet to be overcome are

uncovered. There is no evidence that this task will become easier.

Who questions the integrity of United Nations Habitat when it says of South Africa, “Never before has one nation done so much for so many in so little time”? Why then do negative perceptions being spread internationally convince the French that South Africans are “their own worse enemy”? Yes, we have an enormous task ahead and yes; the challenge of transformation, of redressing imbalances and eradicating poverty in our country is enormous. But to suggest that these problems could have been eradicated in just fifteen years is dishonest. To make true assessments we have to be honest, and realistic, and fair. To do anything else would be to fool ourselves into believing that the challenges we face are insurmountable.

In the proverbial blink of an eye, South Africa moved from one of the most institutionally oppressive and discriminatory societies in the world, to a nation with one of the most progressive Constitutions in the world. The first five years belonged to Government of National Unity, primarily concerned with reconciliation and the dismantling of oppressive laws, structures and bringing institutions in line with our democratic Constitution. This process reached local government level in 2000 in the form of a number of Acts that now govern municipal processes and action.

Madame Speaker, the years following the passing of these local government Acts were not easy, Machiavelli sums it up well when he says:

*“There is nothing more difficult to plan, more doubtful of success, nor more dangerous to manage, than the creation of a new system. For the initiator has all the enmity of all who would profit by the preservation of the old institutions, and merely lukewarm defenders in those who would gain by the new ones.”*

I believe that this district is steered its course through these uncharted waters. It survived the process and arose like the phoenix - an institution reborn and transformed. Our true and toughest journey has begun - the journey of accelerated delivery that makes a meaningful difference to lives of the poor.

### **Global economic meltdown**

No political assessment can ignore the current global political economy. Commercial newspapers talk of an economic “crisis” as if it is something new. For the poor of the world, and of South Africa, every day is a crisis. Every day the worker battles the crisis of poor education, low wages and high food prices. They face the hardships of unemployment and homelessness, of poor health-care and neglect in old age.

The current global melt-down was brought about the greed, bonus payments, neo-liberal Reserve Bank policies, unregulated banks and tax havens of a system that promotes unsustainable wealth accumulation for a minority who own and control most of the world's resources. And, as always, it will be worker and poor of the world who will bear the brunt of their indiscretions.

Fortunately, economist Mathew Lester argues that the precautions Trevor Manuel took should tide South Africa through the global economic turmoil. Lester also predicts that delivery will be accelerated. This does not mean that we should not take precautions, and I urge citizens to not to spend their money on unnecessary items and to make every attempt to save. I implore business to "think out of the box" to come up with innovative ways to retain their workers. In some countries management- and executive-level employees have agreed to take a 20% cut in salary to avoid the retrenchment of lower-paid colleagues. Retrenchment cannot be the first and only reaction to economic instability.

### **The previous financial year**

Madame Speaker, last year the Cape Winelands District Municipality took its Council to the community of De Doorns and pledged its budget to the upliftment of rural communities and farm workers. Since then we have consistently worked to

honour that promise. I personally, interacted with or addressed some 5 000 members of the community during the past year, among them were farm-school children, women's groups, community health committees, senior citizens and the beneficiaries of our programmes.

### **Vulnerable sector projects**

During the last financial year, the Cape Winelands District Municipality:

- Established a specialised unit, the Department of Rural and Social Development to focus purely on rural and social issues;
- Provided basic lighting and hot water to **73** farm dweller households;
- Issued co-financing to **50** crèches to advance early childhood development;
- Upgraded water and sanitation systems at **7** schools to improve health and hygiene standards;
- Introduced tourism as a career opportunity **145** schools in the district;
- With Green Point Visitor's Centre we broadened the horizons and exposed **545** farm-school children to opportunities and

the excitement of 2010 build-up in Cape Town. We also took 1 500 students to a soccer match;

- Provided 90 computer literacy training and 46 learner's license opportunities to matriculants;
- Issued bursaries to 178 deserving first-year students, 54 to second year students, 28 to third year students and 9 to final-year or post – graduate students in the district;
- Provided Seed funding to 49 entrepreneurs and small businesses to boost employment;
- Provided 190 training opportunities and business support to 56 entrepreneurs to ensure the sustainability of their businesses;
- Entered into a memorandum of understanding with Graham and Rhona Beck Centre to provide life-skills training for 100 farm- worker women who have fallen through the cracks in the system and who are in desperate need of alternative opportunities; and
- Modified buildings to allow the disabled and wheelchair access to municipal offices and facilities.

### **International Relations**

The district municipality has an international relations programme which seeks to provide the Cape Winelands with the competitive advantage in attracting tourists, investment, donor funding and technical assistance and ensure that international agreements bring benefits to both the Council and our citizens. Our international activities are aligned to our strategic objectives and within the broader thrust of the International Relations Strategy and national priorities.

The IDP to be adopted today illustrates how our international activities are linked to the district's objectives. We promote economic growth through trade, investment and tourism through activities in Utrecht, ITB, Indaba, India, GWCGN, and SANEC with a new Focus on China, South America and the Middle East. We promote social development and cohesion through our Time Travels projects, and hope to create sustainable municipalities and towns, and build capacity and knowledge sharing through our overall agreement with Kalmar County in Sweden.

Madame Speaker, time constraints prevent reference to all our achievements but I will also mention that we attained external recognition from those tasked with evaluating our performance. The Cape Winelands District Municipality won the 2007/2008

Vuna Award and was declared the Best District Municipality in the Western Cape, our IDP most credible in the province and we were awarded with an “unqualified” financial audit - worthy achievements indeed! But, these accolades are meaningless to the communities we serve unless they result in tangible improvement to the quality of their lives.

The State of the Nation Address and Budget Speech expressed the need to frame budgets that:

- Strengthen the social security network to protect the poor;
- Sustain employment growth and expands training opportunities;
- Build economic capacity and promote investment;
- Address barriers to competitiveness that limits the equitable sharing of opportunities.

#### **Revenue and expenditure projections for next financial year**

Madame Speaker, Council was faced with daunting decisions while determining the 2009/ 2010 budget and Medium Term Revenue and Expenditure Framework. We elected to commit ourselves to:

- Managing realistic revenue streams, particularly our debtors;
- Protecting the poor from the impact of the economic downturn;
- Supporting meaningful Local Economic Development

initiatives that will foster micro and small business opportunities and job creation;

- Securing the health of revenue generating assets by accelerating spending on repairs and maintenance;
- Accelerating expenditure on capital projects that are funded by conditional grants.

We will achieve this by:

- Placing a moratorium on all but critical posts;
- Eliminating spending on unfunded mandates, and
- Eliminating spending on non-essential items.

#### **Summary of the budget**

Total **income** for the 2009/2010 financial year comprises of the following:

INCOME SOURCE	AMOUNT
<i>Government Grants &amp; Subsidies</i>	R 283,877,252
<i>Interest</i>	R 35,000,000
<i>Public Contributions</i>	R 2,500,000
<i>Other</i>	R 3,917,800
<i>Surplus: CWD M</i>	R 51,630,000
<b>TOTAL</b>	<b>R 376,925,052</b>

The District Municipality is in a sound financial position and did not need to borrow to finance any of its key projects.

The total **expenditure** for the medium term is summarised as

follows:

	2009 / 2010	2010 / 2011	2011 / 2012	TOTAL
Operatin	R 247,334,252	R 261,159,200	R 288,423,100	R 796,916,552
Projects	R 115,890,800	R 89,541,600	R 93,799,700	R 299,232,100
Capital	R 18,895,716	R 31,998,370	R 16,888,200	R 67,082,286
<b>TOTAL</b>	<b>R 395,820,768</b>	<b>R 382,699,170</b>	<b>R 399,111,000</b>	<b>R 1,163,230,938</b>

Municipal Capital Expenditure covers mainly items such as office furniture and equipment, vehicles, fire fighting equipment and the maintenance of buildings.

### **Key projects for 2009/ 2010**

Our key projects for the next financial year will focus on infrastructure such as the upgrading of rural roads and resealing of internal streets and sidewalks with the objective of improving access and increasing tourism and economic activity. We aim to create employment by running grass cutting and clean up campaigns and issuing clearing contracts. Improving sanitation and issues confronting our youth will receive dedicated attention during the next financial year.

### **Internet Kiosks**

Madame Speaker, during my interactions with citizens I was saddened to discover that our rural communities were unaware of the services and programmes that we offer. I am therefore extremely proud to announce that this year the Cape Winelands District Municipality will rollout 36 Internet kiosks to disadvantaged communities to improve information sharing and lessen their isolation. This facility will also allow SMME's to gain access to municipal notices and calls for quotations and tenders.

### **Housing**

Affordable housing and security of tenure, especially for farm workers, is a serious concern in this district. Although housing is not a mandate of a municipality, the pressing need for housing often forces municipalities to undertake housing projects. The CWDM is undertaking housing projects in Groot Drakenstein (Meerlust), Hermon and Nieuwedrift and intends to produce a total number of 687 units. Unfortunately we have been hampered by delays.

In this regard, I encourage roleplayers to accept environment and heritage impact studies as critical elements in ensuring the development of sustainable communities and environments: we must ensure that we "provide for the needs of the present without compromising the ability of future generations to meet their own needs". We must consult with each other and with experts to find innovative ways to speed up and streamline the bureaucratic processes that slow down housing delivery.

I appeal to landowners and farmers who raise objections to housing developments adjacent to their land to join us and be part of the solution and not part of the problem. Our Constitution guarantees citizens the right to object to development but it also guarantees the homeless the right to shelter. Winter is setting in, temperatures are dropping and soon our picturesque surroundings will become a trap of misery for those who do not have the resources to protect themselves. We must identify areas of opportunity, promote dialogue between role-players and build institutional capacity to implement projects if we wish to fast track housing delivery and create integrated human settlements. It is our collective responsibility to ensure that all citizens of the Cape Winelands are sheltered and protected.

### **Disaster Management**

The world is experiencing an increase in natural disasters and the Cape Winelands is no exception. Last year we suffered the effects of several devastating floods in the DMA, Breede River/Winelands and Breede Valley Municipal areas. For the past 3 months the CWDM was plagued with devastating veld fires. During the 2009/10 financial year “at risk” communities will be targeted for training and capacity building and all ward councillors and identified ward committee members will be required to undergo the training. Firebreaks will be constructed

to protect “at risk” areas to and render fires more controllable and lessen their impact on the environment and human lives. The CWDM will also assist Witzenberg Municipality with its fire fighting functions.

### **Public Safety and Protection**

Our recent IDP Public Hearings confirmed that rural dwellers remain marginalised and that communities are disintegrating under the force of unemployment, rising crime, substance abuse and increasing violence. To effectively combat crime it is essential that we establish partnerships between law enforcement agencies and members of our affected communities. The culture of volunteerism must be reawakened. The CWDM and the Provincial Department of Community Safety has formed a partnership that will equip and capacitate Community Police Fora and neighbourhood watches in order to boost the effectiveness of community-based crime prevention.

### **Rural and Social Development**

Our newly established Department of Rural and Social Development will give practical expression to Section 153 of the Constitution and “promote the social and economic development of the community”. The department’s approach will break away from the traditional municipal response of merely providing remedial welfare services to poor and vulnerable groups. It will actively seek partnerships with NGOs and CBOs to improve

delivery of services that will empower individuals and communities to lead their own development. Interventions will specifically target the rural poor, women, youth, the disabled and single- and child-headed households. Substance abuse, food security and people living with HIV/AIDS will receive priority status and all interventions will share the long-term CWDM objective of empowering vulnerable groups, developing social and human capital and creating sustainable livelihoods.

### **Regional Development and Planning Services**

The Regional development and planning services department has been hard at work. We completed an investment strategy to ensure that future infrastructure investments are geared towards benefiting all sections of the population. Feasibility studies of catalytic projects and Bio-fuels are underway. The Cape Winelands Economic Development Council was established and the CWDM has entered into a Memorandum of Agreement with WESGRO to promote investment opportunities within the District.

### **Local Economic Development**

Our small business support, entrepreneurial seed funding, training and school tourism awareness programmes are ongoing. **R30 504 900** has been allocated for Local Economic Development initiatives during 2009/2010 financial year. The projects are numerous and those who wish to view all the details of these, and other programmes are welcome to visit the CWDM website.

### **Regional Development Tourism Marketing**

A Tourism Marketing Strategy has been developed to address the challenges posed by seasonality and attract more visitors to the district during low-season periods with emphasis on events leading to the 2010 World Cup. The District is being rigorously promoted and branded as a sought-after destination through national and international exhibitions, electronic and print media and branded items. A key objective of all initiatives is to expose previously disadvantaged communities to the various local tourism attractions and experiences and enhance local involvement, knowledge and understanding of tourism.

### **Planning Services**

We are developing a Spatial Development Framework for the Cape Winelands Biosphere Reserve that will create an ecological and social framework in which all sectors share responsibility for

co-coordinating land-use planning and the implementation of development that meets human needs in a sustainable way. The CWD Biosphere Reserve's core functions are conservation, development and capacity building, research and branding of the biosphere. An environmental capacity building programme will target non-governmental and community-based organisations in the district that will be trained on climate change, ecosystem health and functioning and the Biosphere Reserve.

### **Conclusion**

Madame Speaker, I'd like to conclude this budget speech by saying that despite the global economic downturn, Trevor Manuel made provision for, and increased the financial capacity of local government. This year municipalities received an additional R2.5 billion for basic services. A further R5.3 billion was made available for municipal infrastructure and bulk water systems. Over the next three years, infrastructure grants to municipalities total R67 billion, and a further R45 billion will be spent on the Breaking New Ground housing programme. In short, Madame Speaker, the budget allocation to local

government is sufficient for the specific tasks of local government as required by the constitution. **Delivery can, and must be, accelerated!**

We must not forget that we are the first generation that can put an end to poverty. It is our responsibility to turn this capacity into concrete actions that will achieve our development goals. We have the resources and the knowledge to achieve these goals.

To Council, the Municipal Manager, Executive Directors, Senior Managers and every staff member of the Cape Winelands District Municipality I say, thank you for your contribution to improving conditions in this district during the past year. I now challenge you to add the Service Delivery Award to all the other awards I know you will bring home at the end of this year.

**By "working together we can do more" - "Xa sisebenza sonke, singenza lukhulu"**

**I THANK YOU**

# CHAPTER 2

# INTRODUCTION AND OVERVIEW

## **2.1 THE NEW GENERATION CAPE WINELANDS INTEGRATED DEVELOPMENT PLAN**

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. This here document represents the 2<sup>nd</sup> Revision of the 2007/2011 Integrated Development Plan of the Cape Winelands District Municipality.

Particular emphasis is placed on the notion driven by Government through its National Spatial Development Perspective that district municipalities have to prepare an IDP which reflects government-wide investment (i.e. national, provincial and local plans). All IDPs have to be aligned to national and provincial policies.

This relatively new strategic directive is informed by the results of an intensive and inclusive evaluation of the First Generation IDPs of municipalities across the country. This assessment revealed how IDPs were previously focused on a five year development outlook coinciding with the political term of councillors, often resulting in short term investment decisions that are not always sustainable. The current emphasis is on long term planning. IDPs are to be ‘credible’, that is based on sound socio-economic and infrastructure analyses and with clear and achievable objectives and strategies. Municipal budgets are directly linked to these objectives and strategies. A performance management system measures whether desired outputs and outcomes are reached.

Although far from perfect, this 2<sup>nd</sup> Revision of the CWDM Five-year Plan encapsulates the interpretation of global, national and provincial priorities into practical localised interventions.

### **2.1.1 New Role of the District**

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 been chosen as a pilot project for achieving the alignment across the spheres of government.

The district municipality's participation in the Presidential Pilot Project on the NSDP/PGDS/IDP Alignment (which essentially explored the new role of metros and district municipalities), greatly assisted the CWDM in ascertaining a shared understanding amongst its local municipalities of the socio-economic context of the Cape Winelands.

The District Growth and Development Strategy is the long-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.

## **2.1.2 Legislative Mandate**

The *Municipal Systems Act (MSA) (2000)* compels municipalities to draw up an Integrated Development Plan (IDP) as a singular,

inclusive and strategic development plan that is aligned with the deliberate efforts of the surrounding municipalities and other spheres of government.

In terms of Section 34 of the Municipal Systems Act: A Municipal Council – must review its integrated development plan- (i) annually in accordance with an assessment of its performance measurements in terms of section 4 l; and (ii) to the extent that changing circumstances so demand; and may amend its IDP in accordance with a prescribed process.

In embarking on **the 2<sup>nd</sup> Review of the 2007/11 Integrated Development Plan**, Cape Winelands District Municipality addressed the following key aspects:

- ▽ Comments received from the various role-players in the IDP process including the comments from the MEC.
- ▽ Areas which required additional attention in terms of legislative requirements;
- ▽ Areas identified through self-assessment;
- ▽ The review of the SDF, and other Sector Plans as far as possible; and
- ▽ The updating of the Financial Plan, Action Plan as well as the updating and amending of the list of projects.

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

In terms of the **Municipal Systems Act (2000)**, the Cape Winelands District Municipality (CWDM) is required to formulate an IDP made up of the following components:

- A vision of the long-term development of the CWDM;
- An assessment of the existing level of development in the CWDM which must include an identification of the need for basic municipal services;
- The CWDM development priorities and objectives for its elected term;
- The CWDM development strategies which must be aligned with any national or provincial sectoral plans and planning requirements;
- A spatial development framework which must include the provision of basic guidelines for a land use management system;
- The CWDM operational strategies;
- A disaster management plan;
- A financial plan, which must include a budget projection for at least the next three years; and
- Key performance indicators and performance targets.

The **Municipal Planning and Performance Management Regulations (2001)** set out the following further requirements for an IDP:

- ❑ An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
- ❑ Investment initiatives should be clarified;
- ❑ Development initiatives including infrastructure, physical, social and institutional development and;
- ❑ All known projects, plans and programmes to be implemented within the municipality by any organ of state.

In addition, the **Municipal Finance Management Act (MFMA) (2003)** 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.

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 2007/11 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 five-year CWDM scorecard in the IDP.

### **2.1.3 District IDP Framework: (Annexure “J”)**

The IDP Framework for the district is informed by certain responsibilities entrusted to district and local municipalities in terms of legislation. 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:

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

### **2.1.4 THE IDP/BUDGET REVIEW PROCESS**

The second revision of the 2007/11 Integrated Development Plan and Medium Term Revenue and Expenditure Framework for 2008/11 of the Cape Winelands District Municipality was propelled from the sound base of an approved District IDP Strategic Management Framework. This framework was drafted through the collaborative efforts of the IDP Practitioners and Managers of the District and local municipalities in the Cape Winelands. After the Council of the CWDM approved the framework, it was later ratified by the District Coordinating Forum, further cementing the commitment of the B-level of local government in the Cape Winelands to align their own IDP Process Plans with that of the District IDP Strategic Management Framework.

The annual revision of the multi-year budget of the CWDM, was marked by a renewed and intensified energy amongst the management team and political office bearers to produce a budget based on proper financial analysis. The careful management of the Budget Adjustment for the 2008/09 financial year laid the basis for the crafting of the 2009/10, 2010/11 and 2011/2012 MTREF and paved the way for credible budgeting processes. Another emphasis of the new IDP/Budgeting Process was the elevation of creativity in the identification of new projects and the improvement of others.

**TIME SCHEDULE** – The Cape Winelands District IDP Strategic Management Framework was adopted by the Council of the CWDM and approved by the District Coordinating Forum. The most important implication of the latter approval was the subjection of all municipalities in the district, including the CWDM, to the time-schedule for the adoption of their IDP's and Budgets, allowing sufficient time for credible alignment processes.

## **ANALYSIS**

- *Community Input* - Several Meetings were held with a wide range of sectoral representatives, including Labour, the Environment, Social Development, Civil Society, Public Safety, Economic Growth and Development, Agriculture, Youth, Women, etc.
- *Performance Analysis* – This phase involved the assessment of the performance of the municipality and the determination of areas of change for the next three years.

- *Financial Analysis* – In analysing the financial capacity and position of the municipality, the institution had to, inter alia, determine the funding/revenue potentially available for the next three years and based on the holistic financial profile of the municipality decide on appropriate fiscal strategies, the funding policies (including tariff structures) and financial plans. The first draft Financial Viability Study Report has been concluded and consultations with the local municipalities are underway.
- *Situational Analysis* - Review the current realities and examine changing conditions and new information that may have a major impact on the ability of the municipality to deliver on its legislative mandate.
- *Intergovernmental Alignment* - Intergovernmental Alignment between local government, provincial and local government remains challenging.

**STRATEGY** - Due to changes in the macro-and micro structure of the organisation required after analysis of the socio-economic environment, the municipality had to review its key performance areas. This necessitated amendments to the strategic objectives of the organisation. In this phase the municipality had a number of strategic planning and other related workshops to determine the major initiatives that will enable us to fulfil our strategic role and functions in the district.

**PROGRAMMES, PROJECTS AND PRELIMINARY BUDGET** – Programmes and projects were reviewed and provision had been made for priorities and outputs desired for next 3 years with updated cost estimates.

*Operating Budget* – The Chief Financial Officer compiled the draft operating budget for 2009/10 and revised operating budget for 2008/09 within the prescribed time frames.

*Approval of Draft IDP, PMS and Annual Budget* – The Draft IDP and Budget was approved by Council for consultation with the Public in March 2009 as per approved process plan.

**INTEGRATION** – The Draft IDP and Budget is made public for comment and another round of consultative meetings are held with

sector stakeholders with the view of soliciting comment on the presented draft IDP/Budget from the representatives. Engagements aimed at multi-pronged alignment with Provincial, National and Local Spheres of Government in the form of LG-MTEC Engagements and intergovernmental alignment meetings with local municipalities in the district are held.

**FINAL APPROVAL** – Council adopts the Final 2009/10 Integrated Development Plan and Medium Term Revenue and Expenditure Framework for 2009/10, 2010/11 and 2011/2012.

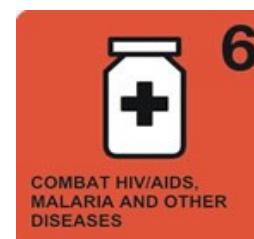
**Further Action** - All further action is taken in accordance with the legislative and regulatory requirements applicable to the approval of the SDBIP, submission to the appropriate authorities, all actions related to the submission of performance agreements, making public the Final Documents and the preparation of the Bi-Annual Audit Report for submission to Council.

## **STAKEHOLDER INPUT (Annexure "J")**

### **2.2 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 Spatial Development Perspective (NSDP), the Accelerated Shared Growth Initiative of South Africa (ASGISA) and the Provincial Growth and Development Strategy (PGDS). The 2008 Apex Priorities, read together with the State of the Nation Address of 2009 clearly outlines what Government's priorities are for the 2009/10 financial year.

#### **2.2.1 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. 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.

**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 1992.

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.

*Local Agenda 21 - Section III (28.1) of this global partnership states as follows:*

*"Because so many of the problems and solutions being addressed by Agenda 21 have their roots in local activities, the participation and cooperation of local authorities will be a determining factor in fulfilling its objectives. Local authorities construct, operate and maintain economic, social and environmental infrastructure, oversee planning processes, establish local environmental policies and regulations, and assist in implementing national and subnational environmental policies. As the level of governance closest to the people, they play a vital role in educating, mobilizing and responding to the public to promote sustainable development."*



## 2.2.2 National Growth and Development Strategies

The Table below is a representation of the National Priorities of the Government of South Africa:

National Targets to be achieved by 2014	Apex Priorities – 2008 SONA	2009 SONA
<ul style="list-style-type: none"> <li>• Reduce unemployment by half</li> <li>• Reduce poverty by half</li> <li>• Provide skills required by the economy</li> <li>• Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom</li> <li>• Provide a compassionate government service to the people</li> <li>• Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents</li> <li>• Significantly reduce the number of serious and priority crimes and cases awaiting trial</li> <li>• Position South Africa strategically as an effective force in global relations</li> </ul>	<ol style="list-style-type: none"> <li>1. All critical vacancies should be filled within six months of such openings emerging.</li> <li>2. All Senior Managers should have signed their Performance Agreements with relevant authorities by May of every year (and within two months of the beginning of the financial year at local government level).</li> <li>3. The implementation of the turn-around strategy as approved by Cabinet for the Department of Home Affairs, including improving the IT systems, training of staff on the new systems, rooting out corrupt elements and piloting the new ID card.</li> <li>4. A Public Sector Summit will be convened to thrash out issues of qualitative leadership and management so that the spirit of Batho Pele can find concrete expression wherever a government service is provided.</li> <li>5. The second National Anti-corruption Programme will be adopted, in consultation with other social partners and the action plan agreed with organised business will be implemented by the end of this year. The first 150 of our municipalities will be assisted to develop anti-corruption strategies.</li> <li>6. Government shall continue this year to intensify efforts to strengthen local government capacity in line with the 5-year Local Government Strategic Agenda. To ensure systematic monitoring in this regard, SALGA has agreed to provide quarterly reports on the work being done.</li> <li>7. Government shall review and examine the most appropriate arrangements of the structures delegated to provide services to vulnerable sectors such as veterans, women and youth, in order to further improve on services rendered to them. This review will include the evaluation of the government structures specifically established to focus on youth development and empowerment.</li> </ol>	<ol style="list-style-type: none"> <li>1. creating the capacity necessary for improved service delivery and better integration within and across the spheres of government, including national strategic planning;</li> <li>2. continuing with the War on Poverty campaign and finalising the draft of the Comprehensive Anti-poverty Strategy through the public consultations now under way;</li> <li>3. implementing the comprehensive programme we have put in place to eliminate the incidence of cholera in various parts of the country;</li> <li>4. continuing research and consultations on the Comprehensive Social Security System, including the matter of National Health Insurance;</li> <li>5. intensifying the campaign to save energy, so as to manage the current difficulties and change our own behaviour, while at the same time speeding up the projects to build new capacity and utilise alternative energy sources - recognising that in addition to the consequences of climate change, resources such as fossil fuels and water are declining in the same measure as demand is increasing;</li> <li>6. integrating into the work of the relevant Clusters the findings of research on Second Economy interventions such as the community works programme, support for small and micro-enterprises and rural development initiatives;</li> <li>7. intensifying efforts to revamp the criminal justice system, including better forensic capacity, rapid increase in the number of detectives, optimal utilisation of information and communications technology, and better management of the courts; and</li> <li>8. facilitating the processes aimed at strengthening the machineries dealing with matters of gender equality such as 50/50 representation in decision-making structures, youth development, the rights of people with disability and children's rights - including completing consultations on the National Youth Policy, preparing for the implementation of the African Youth Charter once it has been processed by Parliament, and for the setting up of the National Youth Development Agency; submitting the SADC Protocols on Gender and Development to Parliament; strengthening advocacy on the rights of people with disability; and extending the number of municipalities that have</li> </ol>

### **2.2.3 National Spatial Development Perspective (NSDP)**

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:

1. Coordinated investment in sectors such as transport, environment, and land use;
2. Increased productive investment in areas of high growth potential;
3. Investment in people and social services in areas of low growth potential; and
4. 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.

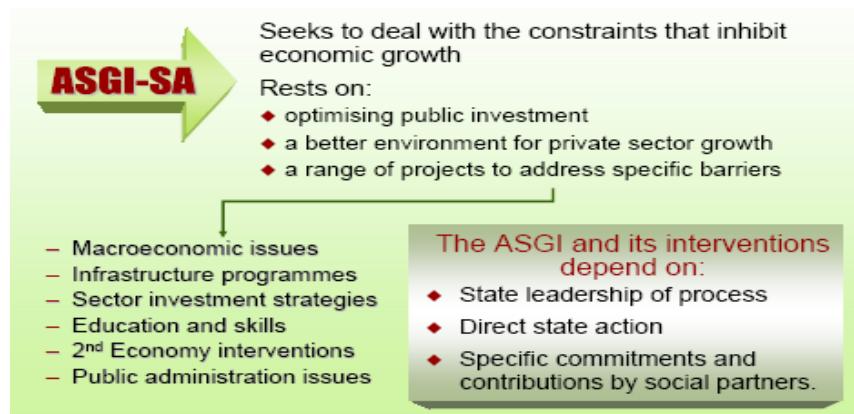
### **2.2.4 Accelerated and Shared Growth Initiative for South Africa (ASGI-SA)**

The ASGI-SA complements the NSDP by identifying

interventions at a national level that will address constraints to economic growth and job creation. These include:

- A R320 billion critical infrastructure roll-out;
- Skills development through sector education and training authorities, institutions of higher education and the Joint Initiative on Priority Skills Acquisition (JIPSA);
- Reviewing administrative barriers to investment;
- Reducing the cost of doing business and enhancing pricing competitiveness;
- Addressing the volatility of the currency;
- Promoting broad-based black economic empowerment (BBBEE), and
- Addressing the uneven geographic distribution of economic opportunities.

ASGI-SA identifies key growth sectors which include both agriculture and tourism.



#### 2.2.4 The Provincial Growth and Development Strategy (PGDS)

The Western Cape PGDS [also known as iKapa Elihlumayo] emphasises the importance of shared growth, equity as well as sustainable development.

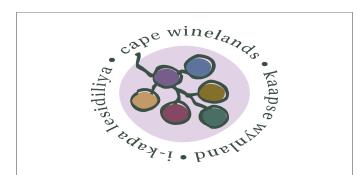
The key objectives of the PGDS are:

- Shared growth and integrated development;
- Sustainable development;
- Promotion of the principles of the NSDP and ASGISA;
- Alignment of all spheres of government in the Western Cape;
- Designing the necessary institutional architecture and reforms;

- Identification of the appropriate levers for Government; and
- Improved collaboration and co-ordination of all stakeholders in the Province.

#### 2.2.5 The Cape Winelands District Growth and Development Strategy (DGDS)

In 2006, the CWDM embarked on a process of developing both a GDS and a five year IDP, with the understanding that the two documents are inextricably linked and must be read together as one coherent strategic plan, covering the medium and long term in an integrated way. The GDS charts the long-term strategic course, and makes some of the bigger, overarching



decisions about what should be prioritised to accelerate growth, reduce poverty, build sustainable settlements and empower communities. The GDS represents the collective investment of all sectors – government, business, labour and civil society – in achieving the shared vision and objectives that were developed during this process. The IDP defines the medium-term path and reflects government specific investment in the GDS. It spells out where we want to be after five years, and how we intend to get there. And while the Municipal Systems Act states that the IDP includes “a vision for the long-term development of the municipality” it also includes **the development strategies which must be aligned with any national or provincial sectoral plans and planning requirements.”**

## 2.3 CWDM KEY PRIORITIES AS THE FRAMEWORK FOR THE IDP

The five-year IDP is situated in the context of a long-term District Growth and Development Strategy. This is called the CWDM Growth and Development Strategy. The IDP is also underpinned by six Priorities for the 2007-2011 term of office.

VISION							
Growing, Sharing, Delivering and Innovating Together							
COMPONENTS OF VISION	A Growing Economy	A Sharing Cape Winelands	A Cape Winelands geared towards accelerated service delivery	A Cape Winelands at the forefront of innovation			
STRATEGIC OBJECTIVES (KEY PRIORITIES)							
OFFICE OF THE MUNICIPAL MANAGER							
Integrated Development Plan		Shared Services		Performance Management			
Regional Development Planning Services	Community and Developmental Services	Engineering and Infrastructure	Corporate Services	Rural and Social Development	Financial Services		
To facilitate the development of sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy.	To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks	To support and ensure the development and implementation of infrastructural services such as bulk- and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the Cape Winelands.	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 <ul style="list-style-type: none"> <li>• Human Resource Management;</li> <li>• Administrative Support Services;</li> <li>• Communication Services;</li> <li>• Information and Communication Technology provision; and</li> <li>• Sound International and Inter-governmental Relations</li> </ul>	To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands.	To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements.		
MISSION							
The Cape Winelands District Municipality, in partnership with its citizens and stakeholders, commit themselves to inclusive, informed and							

responsible governance where sustainable service delivery and development create opportunities for all.

# CHAPTER 3

## SITUATIONAL ANALYSIS

## INTRODUCTION

The local municipalities in the Cape Winelands District Municipality are the Witzenberg, Drakenstein, Stellenbosch, Breede Valley, and Breede River / Winelands Local Municipalities, an area previously referred to as the Boland (“the higher land”). The region is famous for its spectacular scenery of beautiful mountains, valleys, wine and fruit estates and attracts local and foreign tourists.

### 3.1 CURRENT SITUATION

#### 3.1.1 TOPOGRAPHICAL

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 climatological conditions 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 are 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.

#### 3.1.2 ENVIRONMENT

Currently, there is a gradual deterioration in the health of ecosystem services in the Cape Winelands District, which without the necessary interventions, 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 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.

### **3.1.3 SOCIO – ECONOMIC PROFILE**

#### **3.1.3.1 Population Trends**

The Cape Winelands District Municipality (CWDM) has a population that represents approximately 14% of the population in the Western Cape Province, second only to the City of Cape Town. Between 2001 and 2005 the population of the CWDM area grew on average by 0,6% per annum, while the growth slowed to 0,37% from 2006 to 2007. The Actuarial Society of Southern Africa (ASSA) suggests that a further slowing of the population growth rate to 0,2% per annum is probable between 2007 and 2012<sup>1</sup>. It is expected that the

CWDM area will maintain its status as the second largest region in the Province for the foreseeable future, despite the envisaged decline in the growth rate of the population over the period 2007 to 2012.

The size of the current CWDM population (2007) is estimated at 652 154, and is likely to grow to over 658 000 by 2012<sup>2</sup>. Based on these figures and in contrast to the population growth rate mentioned above, the average growth over the period is estimated at 0,89% per annum.

The relatively slow growth rate suggests a trend towards intra-district migration rather than inter-district migration. The dominance of the agricultural sector within the district economy means that jobs are often seasonal, low waged and low skilled. A primary reason for internal movements may include the movement of farm workers off farms to more urban locations and the seasonality of job opportunities in the sector.

#### **3.1.3.2 Economic Performance**

The average annual growth rate in the Gross Geographical

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<sup>1</sup> Government of the Western Cape, Provincial Treasury, Socio-economic profile: Cape Winelands area

<sup>2</sup> Refer to Footnote 1

Product (GGP) for the CWDM was 2,9% between 1994/1995 and 2003/2004, and 3,5% between 1999/2000 and 2003/2004. Over the period 2003/2004 to 2004/2005, the CWDM economy grew by 4,8%. The district contributes 1,54% to the Gross Domestic Product (GDP) of the country and 10,49% to the Gross Geographic (Regional) Product of the Western Cape Province. The latter represents the second largest contribution to the GGP of the Western Cape Province after the City of Cape Town. Growth estimates of GGP for the CWDM area in 2007/2008 is estimated at 4,35%.

Economic sectors in the CWDM area exhibiting the highest growth between 2000 and 2004 are indicated in the table below together with the growth rate achieved over the period. The performing sectors over the period 2003/2004 to 2004/2005 are also highlighted.



Economic Sector	Growth rate (%) (1999/2000- 2003/2004)	Economic Sector	Growth Rate (%) (2003/2004 to 2004/2005)
Wholesale & retail	10,12	Construction	9,95

<i>(incl. catering &amp; accommodation)</i>			
<i>Manufacturing</i>	6,83	<i>Finance &amp; business services</i>	6,37
<i>Finance &amp; business services</i>	5,58	<i>Community, social &amp; other personal services</i>	5,92
<i>Transport &amp; communication</i>	5,25	<i>Transport &amp; communication</i>	5,61

(Source: Provincial Treasury, 2007)

Over the period 2000 to 2004, the construction (1.80%) and agriculture, forestry and fishing (1.36%) sectors exhibited slow annual growth. It is also clear that a shift in emphasis occurred with the construction and the service orientated sectors indicating high levels of growth from 2003/2004 to 2004/2005.

Although the CWDM economy is relatively diversified, it must be noted that 30% of businesses in the Cape Winelands are wine producers (14%), other fruit producers (4%), or real estate management firms (12%). The District's top 10 products or services generate 38% of total business turnover, which could be attributed to 27% of formal companies operating in the CWDM area. Spatially, there are also concentrations of economic activity. The relative contribution of each municipal area to the GGP of the Cape Winelands District indicates that

Drakenstein accounts for 36,3%, Stellenbosch for 22,8%, Breede Valley for 18,9%, Breede River Winelands for 12,4% and Witzenberg for 9,0% of the total GGP.

The primary economic sectors within the CWDM economy for 2004/2005 with comparative figures for 2003/2004 are highlighted in the table below<sup>3</sup>:

Economic Sector	2004/2005	2003/2004	Rank 2004/2005
Manufacturing	21,1%	22,2%	1
Finance, real estate and business services	20,7%	20,3%	2
Agriculture, forestry and fishing	16,0%	15,2%	3
Wholesale and retail trade, catering and accommodation	14,8%	14,7%	4
General government services	10,6%	11,2%	5
Transport, storage and communication	9,0%	8,0%	6

(Source: Provincial Treasury, 2007)

The export value of trade and investment has increased by almost 400% in the Cape Winelands or by R 4.8 billion over the past 10 years. The top five product groups in terms of growth

<sup>3</sup> Government of the Western Cape, Provincial Treasury, Socio-economic profile: Cape Winelands area, 2007

are wine, vegetable products, machinery/mechanical appliances, chemical/allied industries and vehicles/associated transport equipment. The performance of selected sectors is discussed in more detail below.

### 3.1.3.3 Manufacturing

The Manufacturing sector of the CWDM area is characterized by its strong backward linkages to the agricultural sector. Food manufacturing enterprises in the CWDM area contribute almost a third to the total number of manufacturing enterprises and generate 56,45% of total manufacturing sales. The main activities are in the food and beverages sub-sectors, e.g. wine, juice, brandy, juice concentrates, dried and tin fruits<sup>4</sup>. The proximity of the firms to raw materials, metro markets and ports contributes to their comparative advantage. Only 28% of agricultural exports from South Africa are processed, which provides a further opportunity for downstream processing. Value adding in the Agricultural sector has enormous growth potential, particularly in new niche markets such as essential oils, Buchu and olives.

Manufacturing sub-sectors that contribute substantially to the Manufacturing sector are food, beverages and tobacco (48,7%); wood paper; publishing and printing (15,2%) and

<sup>4</sup> Source: CWDM Manufacturing Sector Study, 2004

metals, metal products, machinery and equipment (11,7%)<sup>5</sup>. The textile industry is under pressure owing to increased global competition and cheaper imports from China and India. Competition from new products, e.g. wool-based versus polyester-based textiles, is growing. No formal structures exist on the production side of the textile industry in order to compete through lower wages.

Exports of timber in both log and processed form are consistently increasing.<sup>6</sup> The Cape Winelands timber industry has benefited from this expansion, but is currently faced with an impending threat of a timber shortage owing to the relatively long periods required to replenish stocks.

Potential for growth is found in the electronics industry where Stellenbosch has successfully positioned itself as a forerunner in the sector by attracting specialist firms. Future growth is predicted among export-focused transport manufacturers in the region, such as the world-class road tanker firm, GRW, in Worcester.

### **3.1.3.4 Agriculture**

The Agriculture Sector has undergone extensive restructuring

<sup>5</sup> Refer to Footnote 1

<sup>6</sup> <http://www.sawpa.org.za/Statistics.htm>

since 1994 with more exposure for the South African economy in the international environment. Substantial growth occurred over the period 1998 to 2002 in response to more access to export markets, the devaluation of the currency and international ‘goodwill’ towards the country. However, from 2002 the sector experienced mounting pressure both from market competition and legislative changes. Key issues facing the industry include:

- the volatility of the Rand;
- increased international competition and demands such as quality requirements;
- increased production and input costs;
- a decline in the quality of agricultural research and development; and
- subsidisation of Agriculture exports in developed countries.

Approximately 89% of the total land area of the Western Cape is utilised for agricultural purposes, with the sector forming the economic base of most rural towns. Only 19% of the land is high potential arable land, while 70,4% is grazing land, 5,6% nature conservation and 1,5% is utilised for forestry. The province has the most farm workers, but also the highest farming debt in the country. Agriculture contributes to the

production of the province's major exports, namely fresh and canned fruit and fruit juices, and wine, beer and spirits, while wine and table grapes achieve high rankings in terms of income activities in the sector.<sup>7</sup>

The Agriculture Sector contributed 16,0% of the Gross Geographical Product (GGP) of the CWDM area in 2004/2005 and employs more than 38,3% of the labour force in the District. The main products are deciduous fruits, viticulture and vegetables. Slightly more than two-thirds of wine production in South Africa occurs in the CWDM area, while 56% of all wine grapes are grown in the Breede River Valley, Paarl and Stellenbosch. There is also extensive table grape production in the Hex River Valley. The district boasts the largest pear producing region in the country, and extensive apple and apricot production takes place in Ceres, Robertson and Montagu.<sup>8</sup>

It is estimated that the wine industry contributed R16.3 billion to GDP of South Africa in 2002 and R22.5 billion when tourism-related value added is included. Employment was also substantial with approximately 260 000 job opportunities throughout the economy, of which 20% could be attributed to

wine tourism<sup>9</sup>. The producer price of wine has declined or remained constant since 2003. Agri-WC indicates that profitability is non-existent, reducing viability and requiring the use of reserves or non-farm income to subsidise the business. Producer prices of red wine, in particular, are declining. Labour constitutes 44% of the production cost of wine and productivity and training support for workers is paramount. Agri-WC argues that the main reason for the low profitability levels in the wine and fruit industries is attributed to increases in domestic costs.<sup>10</sup> However, indications are that wine exports are improving due to lower production in the wine producing areas of France and drought in Australia.

The Koue and Warm Bokkeveld of the Ceres region are the main potato producing areas. The area planted has decreased over the last few years due to over-exploitation of the land and competition from Aurora. There is a shift in production focus from fresh produce to processing. In addition, some new industries offer great growth potential. These include:

- Olives
- Rooibos, Buchu and Honeybush Tea;
- Essential Oils;

<sup>7</sup> 'Economic Position of Agriculture in Western Cape: Current position/future actions', Agri-WC, compiled by Prof J Willemse, August 2006

<sup>8</sup> CWDM Agricultural Sector Study, 2004

<sup>9</sup> Wine Industry Charter, [www.sawit.co.za](http://www.sawit.co.za)

<sup>10</sup> 'Economic Position of Agriculture in Western Cape: Current position/future actions', Agri-WC, compiled by Prof J Willemse, August 2006

- Fresh and dried flowers;
- Cosmetics and medicines;
- Aquaculture, and
- Poultry.

A number of wine and deciduous fruit farmers have started to diversify their operations by developing products to cater for conferences and weddings, which relate to agri-tourism, and combining commodities such as wine, cheese and olives to offer a differentiated visitor experience. Key interventions are required to enhance competitiveness and deal with the many challenges such as trade barriers, high debt levels, squeeze on retail profit margins, high barriers to entry, export logistics, and the unacceptable living and working conditions of many farm workers.

### **3.1.3.5 Wholesale and retail**

The Wholesale and Retail Sector is well established in the towns of Worcester, Stellenbosch and Paarl. The sector is based primarily on wine, fruit and wheat sales. 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, such as Medi-Clinic Corporation, Parmalat, Rembrandt, British American Tobacco, Distell and KWV Holdings, selecting to locate here. Factors

influencing location are favourable social and family aspects, low levels of crime, and proximity to schools, shops, health care and other facilities. These competitive advantages place the CWDM area in a unique position to attract further direct investment.

### **3.1.3.6 Tourism**

The Tourism Sector is well established and has significant growth potential within the Cape Winelands. The research suggests that 50,4% of all visitors coming to the Western Cape visit a wine route<sup>11</sup>. The five key tourism market segments of the CWDM are:

- Food & Wine;
- Adventure & Ecotourism;
- Health & Wellness;
- Conferencing & Accommodation;
- Agri-Tourism; and
- Heritage Tourism.

The foreign tourist market is important for the CWDM area with the United Kingdom (23%), Germany (22%), the Netherlands (14%) and other European countries together with

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<sup>11</sup> CWDM Tourism Sector Study, 2005

the USA (13%), representing the key source markets. Tourists express interest in the scenery, peace and quiet, wine, animals, value for money and service. Indications are that 69% of tourists to the Cape Winelands use self-drive as a means to travel and 27% use tour operators. The length of stay for 48% of tourists is between one and three days. Only 13% stay for longer than two weeks.

Indications are that 37% of the businesses that operate in the tourism sector have been in existence for more than fifteen years. Only 13% of businesses have been operating for a year or less. Transformation remains a challenge for the industry at all levels of management.

The visitor profile varies across localities within the CWDM area. The three towns of Paarl, Franschhoek and Stellenbosch receive approximately 50% of all visitors to the Cape Winelands.<sup>12</sup> These visitors are predominantly interested in a one-day wine experience. The remaining 50% of visitors frequent the other thirteen towns of the district. The well-known Route 62 draws visitors into Worcester, Robertson, Ashton and Montagu. New routes such as the Freedom Route and Arts and Crafts Route are attracting visitors for longer stays and different experiences. Annual events such as festivals and concerts attract visitors inland.

The current perception of the district is that it is an exclusive day-visitor destination for wine tourists. A concerted effort is being made by the CWDM and community to highlight the diversity of the tourism product in the region. The tourism slogan for the Cape Winelands is ‘1000 things to do, and then some wine tasting...’ A particular focus is to attract domestic tourists into the region and to encourage intra-district travel among residents of the CWDM area, i.e. to become tourists in their own area.

### **3.1.3.7 Transport/storage/communication**

The Transport/Storage/Communication Sector is expanding with potential for further SMME participation. It is a stable sector with 50% of firms operating for more than 15 years and 86% of businesses indicating that they had no intention of moving, selling or closing their businesses in the near future. Slightly more than one in five firms export, and 14% import products and services. Among the firms that partook in the study, 38% have their market in the CWDM area, a further 37% in the Western Cape and 25% nationally<sup>13</sup>.

### **3.1.3.8 Finance/insurance/real estate and business services**

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<sup>12</sup> CWDM Tourism Sector Study, 2005

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<sup>13</sup> CWDM Services Sector Study, 2006

Finance/Insurance/Real Estate and Business Services is a growing sector with only 29% of firms in the CWDM area having operated for longer than 15 years. The market for the sector is essentially domestic with 36% attributed to the District, 40% to the Western Cape and 24% national. Almost half (48%) of firms in the sector are planning to expand. Indications are that nine out of ten firms had no intention of moving, selling or relocating their businesses in the foreseeable future. Specific challenges cited by this sector were taxation, regulations and cash flow.<sup>14</sup>

Tourism real estate activity accounts for 97% of investments in the CWDM area. WESGRO cites that from a total of 30 investments in the Western Cape between 2004 and 2006, only three manufacturing and two agricultural investments could be attributed to the CWDM area. From 2005/2006 to 2006/2007, direct investment facilitated by Wesgro in the Cape Winelands increased from R2,38 million to R3,33 million, an increase of 39%. These investment flows are still overshadowed by investments in the City of Cape Town that receives 95% of all investments into the Western Cape, compared to the 0,8% of the Cape Winelands in 2006/2007.

The district hosts internationally competitive educational, training, research and development institutions. The

University of Stellenbosch is regarded as one of South Africa's finest tertiary institutions. Many of the tertiary institutions are focused on support to the agricultural sector, such as Elsenburg and the Agricultural Research Council (ARC). A branch of the CSIR is also located in Stellenbosch.

### **3.1.3.9 Construction**

The Construction Sector has shown signs of prolific growth over the past four years. The value of construction work in the Western Cape Province in 2005 was approximately R45 billion and this was expected to grow to R65 billion by 2008. Turnover of construction firms in the CWDM area registered for the payment of levies increased by 13,78% from 2002/2003 to 2003/2004, while the increase from 2003/2004 to 2004/2005 and from 2004/2005 to 2005/2006 was 38,60% and 75,10% respectively (see also Section 2). The value of the residential buildings completed from 2004 to 2006 grew by over 150%, increasing from R170,6 million to R455,0 million over the period. The Drakenstein Municipality reported a total value of completed residential buildings of R195 million, representing 43% of the total value of residential buildings completed in CWDM area during 2006. Stellenbosch Municipality reported R179 million as the total value of completed residential buildings in 2006, increasing by

<sup>14</sup> CWDM Services Sector Study, 2006

approximately 160% from 2004 to 2006<sup>15</sup>.

In 2006, non-residential building activity in the CWDM area amounted to R200 million, an increase of over 250% from the total value of R55 million recorded in 2004. The Breede Valley Municipality made the largest contribution to the value of completed non-residential buildings with 47,6% followed by the Drakenstein Municipality with 27,6%.<sup>16</sup>

The significant growth caused problems with supply, which will need to increase significantly in order to meet demand. Any expansion in the sector also provides opportunities in terms of SMME development, through sub contracting and BBBEE. During the last three years, there has been a substantial increase in turnover in the Cape Winelands construction industry. Growth has primarily been in the upper end of the market - office blocks, residential units and a large numbers of wine cellars. Franschhoek, Stellenbosch and Wellington are the primary growth areas. The major investment in the building of the Berg River Dam also had and will continue to have positive spin-offs for the district. Further investment is necessary by government in order to upgrade

bulk infrastructure, meet basic service delivery backlogs, and provide housing. Factors dampening growth include a skills shortage among artisans (e.g. brick layering, plastering, carpentry and plumbing), lengthy approval periods for building plans and EIA processes, the price of land, delays in reticulation of services to sites, interest rate hikes, the deterioration of the road network and upward pressure on wages.

This outline of the nature and performance of the CWDM economy forms a background to the socio-economic perspective in the region. A diversified and growing district economy that has managed to create forward and backward linkages with different sectors, and which has been able to use its location close to the City of Cape Town with its comprehensive infrastructure, is well placed to provide work and ensure access to basic services that can ensure high standards of living for its people.

### **3.1.3.10. Employment Trends**

The average annual growth in the labour force of the Cape Winelands was estimated at 2,4% over the period 2000 and 2004. Annual employment grew on average by 1,3% and unemployment by 8,2% over the same period. The manufacturing sector followed closely with social/personal

<sup>15</sup> Refer to Footnote 1. The data reported by StatsSA only include data for Stellenbosch, Drakenstein and Breede Valley. These figures therefore under-represent the actual investments in residential and non-residential buildings in the CWDM area.

<sup>16</sup> CWDM Services Sector Study, 2006

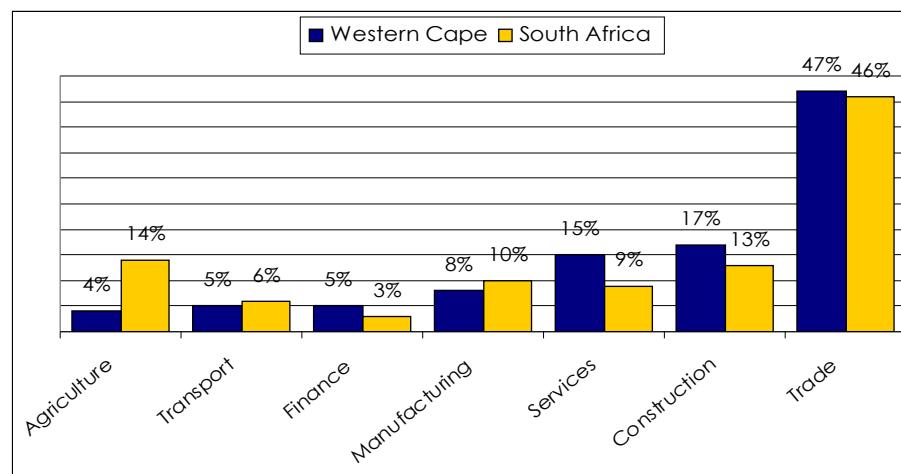
and financial/business services achieved the highest growth in employment.

If these growth rates are extrapolated, it is possible to assess the growth in the employment indicators mentioned above. The total district unemployment grew from 49 804 persons in 2001 to 79 915 in 2007 of which approximately 44% are Black-African and 53% are Coloured. The absolute unemployment figures represent an increase from 13,36% in 2001 to 23,23% in 2007. Due to the large number of seasonal workers average unemployment increases in the district to approximately 25,18% during off-season periods. Unemployment ranges from about 15,45% in Breede River Winelands to 28,88% in Drakenstein. Witzenberg, Drakenstein & Breede Valley have the highest concentrations of low-income earners in the CWDM area.

A large pool of unskilled labourers, mostly female, are dependent on seasonal employment during the pruning and harvesting season in the grape and fruit producing areas of the district. The impact of seasonal employment is worsened as rural communities are largely dependant on these relatively low and insecure wages. It is anticipated that as a result, increasing pressure will mount on social services and infrastructure, especially education, health care and policing.

The 2005 Labour Force Survey points to a substantial reduction in primary sector employment within the district. Employment in the Agriculture, Forestry and Fishing sector had an average decline in employment between 2000 and 2004 of 10,3%. In addition, there is a definite trend towards labour outsourcing and contracting. The socio-economic profile of the Cape Winelands prepared by Western Cape Provincial Treasury (2007) states that, “There is currently no reliable measure of employment activity in districts, given the small sample size in surveys such as the Labour Force Survey and GHS”. Consequently it is not possible to provide a more detailed breakdown of employment in the CWDM District.

Due to scarcity of formal employment opportunities in the Western Cape, there has been a rise in informal economic activities. The informal trading activities are mainly prevalent in densely populated areas in the Cape Winelands - in particular the low-income settlements in major regional centres. The figure below illustrates the contribution of the informal sector to particular economic sectors at a national and provincial level. There are no figures for the Cape Winelands, but it is anticipated that the informal activities in the district’s regional centres would display a similar trend. The Cape Winelands informal sector needs to be further researched and monitored.



**Figure 1: The informal sector has been a source of employment for the majority of people in the Western Cape province**

### 3.1.4. Socio-demographic indicators

#### 3.1.4.1 Income Levels

The 2001 Census indicates that 11,8% of households within the Cape Winelands receive no income. Comparisons between the 1996 and 2001 Censuses indicated a deepening of poverty within the district. For example, there was a 43,4% increase in the number of people earning less than R9 600 p.a. between 1996 and 2001. Almost half (47,7%) of households in the Cape Winelands earned under R19 200 per annum in the 2001

Census.

The proportion of households in each local municipality earning less than R 19 200 p.a. ranges from 41,4% in Drakenstein to 56,7% in the Breede River Winelands. Unemployment was most severe in Touws River, De Doorns and in the informal settlements around the regional centres.

Almost three out of four Black-African and one out of two Coloured households earn less than R19 200 per annum. Single women and child-headed households remain the most vulnerable. The low levels and seasonal nature of household income in the district is a huge concern as the majority of households are dependent on wages.

#### 3.1.4.2 Education

Generally, the total school learner enrolment in the CWDM area increased from 2002 to 2007. The only exception was in 2006 where a decrease of more than 1 000 learners (from the 2005 levels) occurred to approximately 138 500 learners. However, the enrolment trend increased sharply in 2007 with a gain of about 4 300 learners. The CWDM area achieved a lower outcome in both numeracy and literacy among Grade 3 learners when compared to the Western Cape Province. In terms of literacy for Grade 6, the district compared favourably

with the provincial average. However, numeracy is lower when compared to the province.<sup>17</sup>

A marginal improvement in the profile of individuals with lower levels of education within the district was evident in 2006. The proportion of those with no schooling decreased from 15% in 2005 to 14,6% in 2006; however, it must be noted that the total number of individuals without schooling increased by 7,2% over the stated period.

Conversely, the proportion of matrics (Grade 12) to the total population increased from 13,8% to 14,3%, with the actual number of people with matric increasing by 13,7%. Only 2,3% of the Cape Winelands District population had a honours, master's or doctoral degree in 2006, less than the 2,8% reported in GHS 2005.<sup>18</sup>

### **3.1.4.3 Health Indicators**

High vacancy rates exist for all categories of employment within primary health care facilities, with the largest vacancy rate for medical officers at 27%. In addition, 15 nursing posts are vacant, which places greater stress on the current staff to deal with the workload for all nurses, which were reported to

be 32 patients per nurse in SEP-LG 2006.

Although the incidence of TB in the CWDM area has decreased slightly over the past year, it remains high. The identification of the new XDR strain of TB in South Africa presents a significant threat to the region. The incidence of HIV has doubled within the past two years. HIV/ AIDS infections are projected to increase from 3,8% in 2005 to 4,7% in 2010.

Although this is lower than the national average, these figures do not reflect that certain communities within the CWDM area have higher infection rates. The findings also do not indicate that women are disproportionately affected by the disease. Dual infection with TB is of great concern.

A community-based response programme was implemented in the CWDM area during the 2004/2005 financial year to address the HIV and AIDS pandemic. Interventions through social development programmes, which include food security projects, alcohol related projects, early childhood development initiatives, HIV/AIDS prevention programmes, and a lay health worker programme, form part of the activities.

The teenage pregnancy figure in the CWDM area is above the national norm and is climbing. Low birth weight figures

<sup>17</sup> Refer to Footnote 1

<sup>18</sup> Refer to Footnote 1

remain unacceptably high across the district.

#### **3.1.4.4 Housing and access to basic services**

The housing situation within the Western Cape is characterized by significant backlogs and various communities experiencing sub-optimal accommodation. The backlogs continue to grow. The provincial backlog was estimated at 296 000 units in 2005, 10% of which is attributable to the Cape Winelands. However, municipalities in the Cape Winelands estimate the backlog to be closer to 48 000 units.

According to the Security of Farm Workers Project of the Lawyers for Human Rights (Stellenbosch), there has been an increase in the number of evictions taking place in the Cape Winelands, Grabouw and the West Coast. During January to September 2005, 352 farm workers and/or their families faced eviction. Reasons given were: main worker is fired/died; farm is sold/liquidated, wage disputes, drought and the Extension of Security of Tenure Act (ESTA).<sup>19</sup>

According to the Department of Water Affairs and Forestry (DWAF), the total population with no water infrastructure in the CWDM area decreased substantially from 76% to 27%<sup>20</sup>. The

majority of the households have access to adequate sanitation. In total, 129 597 households had access to a flush toilet with offsite disposal in 2005, which increased to 142 098 in 2006, representing 92% of all households.

The number of prepaid meters installed increased from just under 63 000 in 2005 to more than 79 500 in 2006, an increase of 26,19%. In addition, free electricity usage increased from 17 425 kWh to nearly 26 000 kWh, representing a 49,0% increase from 2005 to 2006. The GHS data reveals that the number of households that report no source of heat has increased by 38%, to 10,3% of all households. A household refuse removal service is provided to all formal areas in CWDM.

#### **3.1.4.5 Poverty**

The number of indigent households increased from 25 664 in 2005 to 29 545 in 2006, an increase of 15,1%. Not all indigent households have access to all of the free basic services in all of the local municipalities within the CWDM area. Access to free basic services for all the indigent households is close to 100% across the CWDM area. Access to free basic services for indigent households is 99,2% for water, 92,4% for electricity, 99,4% for sewerage and sanitation, and 99,4% for solid waste

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<sup>19</sup> [www.sawit.co.za](http://www.sawit.co.za)

<sup>20</sup> Note that this figure does not reflect water infrastructure for the whole District (i.e. it

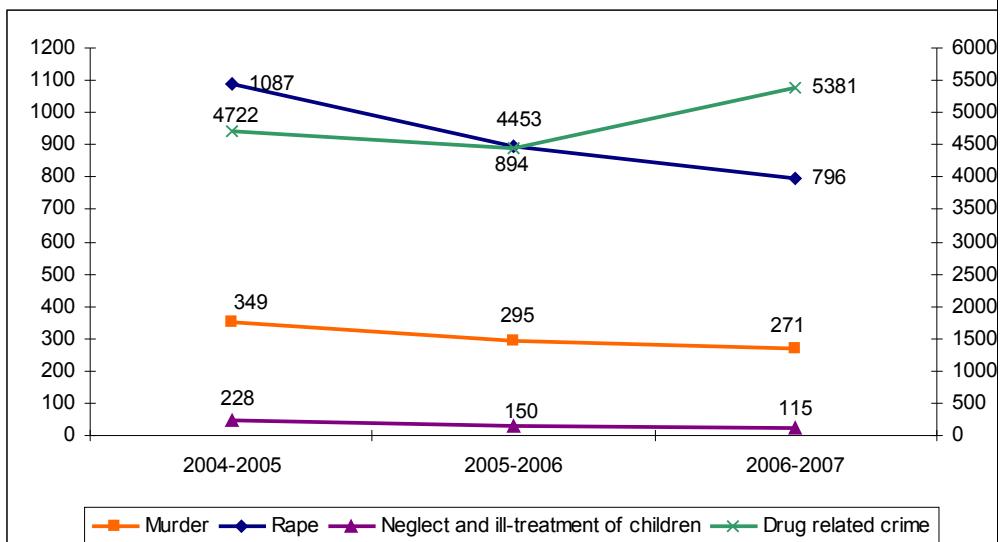
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does not include the water infrastructure data for each municipality) and only reflects the water infrastructure that is the responsibility of the District Municipality.

management.

### 3.1.4.6 Crime

There are 23 police stations in the CWDM area, which represent 15,4% of the 149 police stations in the Western Cape. Crime statistics for the period 2004-2005 to 2006-2007 are illustrated in the figure below.



Source (SAPS, 2007)

In 2006/2007, the rate of reported crime generally decreased by nearly a quarter (24,85%) when compared to the crimes

reported in 2004/05. A declining trend is evident in three of the four crimes highlighted in the figure above. Reported murder crimes dropped 22,3% from 349 reported cases in 2004/2005 to 271 reported cases in 2006/2007. Reported cases of rape declined from 1 087 in the period 2004/2005 to 796 in 2006/2007 or 10,9%. It should be noted, however, that rape and sexual molestation crimes are typically under-reported, and that these figures may well underestimate the extent of sexual crimes in the CWDM region. Crimes related to the neglect and ill-treatment of children have declined from 228 reported cases in the period 2004/2005 to 115 in 2006/2007; a decrease of 49,6%. Unfortunately, the problem of drug-related crime remains, as highlighted in SEP-LG 2006. In the financial year 2004/2005, drug related crimes totalled 4 722, declining by 5,7% to 4 453 reported cases in 2005/2006. However, in 2006/2007, drug-related crime increased by 20,8% from its 2005/2006 levels to 5 381 reported cases.

## 3.2 SITUATION ANALYSIS

Given the above situation, it is important to carefully outline the constraints and opportunities that the planning and strategies outlined in the IDP must take into account to ensure that we are increasing the living standards of our people and ensure harmonised sustainable development of the district.

This is based on the strength, opportunities and threat analysis that underpins the plan and which is briefly summarised below.

### **3.2.1 TOPOGRAPHICAL ANALYSIS**

The biophysical situation in the district provides tremendous opportunities for the CWD but also imposes serious constraints that our integrated planning needs to take into account. A serious constraint confronting the CWDM is the relatively far distances between the main towns in the areas. However, the settlement system can be clustered into galaxies of settlements due to natural barriers, proximity and

linkages, which can facilitate effective development planning and the efficient implementation of strategies

A number of these clusters can be identified:

- Worcester-Rawsonville-De Doorns- Touwsrivier
- Robertson-Bonnievale-Montague-Ashton-McGregor
- Ceres-Prince Alfred Hamlet-Tulbagh-Wolseley
- Stellenbosch-Franschhoek-Pniel-Kylemore
- Paarl-Wellington-Hermon-Gouda-Saron

A number of the topographical constraints are dealt with in relation to the section below dealing with the environment.

### **3.2.2 ENVIRONMENTAL CONSTRAINTS (Annexure "C")**

The CWDM has developed a comprehensive environmental strategy for the District. This strategy was based on a thorough and rigorous study of the state of the local environment and ecosystems in the District, which highlighted a number of significant trends and pressures.

A brief overview of these pressures follows, in relation to each component of the ecosystem. (See Annexure "C") for full analysis of the state of the biophysical constraints facing the District.)

SOURCE OF ECOSYSTEM SERVICE	TRENDS AND PRESSURES
Biodiversity	<p><i>The integrity of the two biomes (Cape Floristic Kingdom and Succulent Karoo) represented in the GWDMA, is significantly threatened by intense fragmentation. This means that the ecological viability of the biodiversity is compromised. The situation is exacerbated by the fact that the most severely transformed and fragmented areas of high value biodiversity, lie outside officially protected areas.</i></p> <p><i>Current activities adding to this increasing fragmentation include:</i></p> <ul style="list-style-type: none"> <li>▪ <i>development on marginal or vulnerable land (e.g. vineyards on steep slopes (foothills)) by investors in the Stellenbosch area;</i></li> <li>▪ <i>the expansion of vegetable and fruit production onto virgin land (into fynbos areas);</i></li> <li>▪ <i>the rapid spread of urban development; and</i></li> <li>▪ <i>increasing infestation by alien vegetation.</i></li> </ul> <p><i>The increasing incidence of uncontrolled fires and the inappropriate use of fire as a management tool is causing a potential permanent loss of species and damage to the soil e.g. lower infiltration capacity and higher risk of erosion.</i></p>
Water	<p><i>There is a rapid expansion of inappropriate agricultural development in spite of the problems associated with manifesting climate change (e.g. crops with high water needs such as fruit). Inappropriate agricultural development is that which has a high water demand in an area that could experience significant water stress in the future.</i></p> <p><i>The demands for increased urban water supply by the Cape Town Metropolitan Area. There is a general sustained increased demand for water supply (from within and outside the Area) and this could increase the demand for inter-catchment water transfers which have ecological effects, and could place pressure on ground water resources as well, particularly without the necessary water demand management practices in place.</i></p> <p><i>A general increase in pollution of rivers (e.g. the Breede River) and the associated deterioration of water quality. Increasing abstraction, infestation by alien vegetation that consumes high volumes of water, and the effects of climate change, are reducing river flow. This has a significant ecological effect.</i></p>

SOURCE OF ECOSYSTEM SERVICE	TRENDS AND PRESSURES
Air quality	<p><i>The air quality in the Cape Winelands District Municipal (CWDMA) Area is gradually deteriorating and regulation and monitoring of air quality is fragmented and inconsistent.</i></p> <p><i>There is a general trend towards increased industrial emissions (including those from brickworks), an increase in the application of pesticides (including occasional aerial spraying due to the rapid expansion of agricultural development) and increased greenhouse gas and particulate emissions from the increasing incidence of veld fires in the region.</i></p> <p><i>Low priority is given to increasing the use of renewable energy, which avoids the atmospheric emissions associated with dominant forms of energy production in South Africa, such as burning carbon-based fuels (e.g. coal).</i></p>
Land and Soil	<p><i>The soils in the CWDMA Area are of a low agricultural potential and therefore further damage to the land could significantly threaten agricultural production. Soil and land degradation is evident in the CWDMA Area. In particular, salinisation of soils has occurred in some areas, such as the lower Breede River Valley as a result of poor agricultural practices. In many other areas, soils and surface and ground water are being contaminated by irrigation with untreated winery and industrial effluent (wine and other industries), by substandard releases from waste water treatment works, leachate from poorly designed and operated landfill sites, and poorly designed and maintained on-site domestic sanitation.</i></p> <p><i>High potential agricultural land is being lost to changes in land use i.e. rezoned for inappropriate land uses such as housing, golf course development, high income residential estates, and certain types of tourism development. The productive capacity of the land is also being negatively affected by poor rehabilitation after mining in areas where mining is being / has been practiced.</i></p> <p><i>Climate change (hotter and drier climate) will cause a further reduction in land capability and crop suitability.</i></p>

The challenge for the CWDM was to create a mechanism that will enable it to effectively manage these trends and pressures, to prevent irreversible damage to the ability of the ecosystem to provide the essential services that underpin the economy and quality of life of people living in the District. In response to the trends and pressures identified by stakeholders, the CWDM, specialists and the

CSIR project team, formulated a number of strategic goals and specific objectives to ensure that ecosystem services are effectively protected and managed in the Cape Winelands District. The achievement of each of these objectives is subject to a range of opportunities and constraints presented by the current spatial and development planning context, the realities of governance in the Province, District Municipality, local municipalities and the levels of environmental awareness of both officials and the public in the District.

The Environmental Strategy drafted by the CWDM represents a comprehensive strategy to deal with the trends and pressures identified above and as such represent a major achievement in integrating environmental concerns and issues into our development planning. In the Annexure we present a comprehensive overview of the constraints and opportunities, as well as the strategies for dealing with the environmental challenges affecting our District.

### **3.2.3 SOCIO- ECONOMIC ANALYSIS**

In order to identify the critical areas for intervention over the next few years, it is of critical importance to soberly analyse the strengths, weaknesses, opportunities and threats faced by the District in all its dimensions. The analysis below lays the basis for the CWDM strategy for accelerating sustainable shared growth and development so that all its people can enjoy a prosperous and meaningful life.

#### **3.2.3 Strengths inside the Cape Winelands District**

Natural/Capital
<ul style="list-style-type: none"> <li>• <i>High quality and pristine natural environment attractive to skilled labour</i></li> <li>• <i>Wide diversity of scenic landscapes</i></li> <li>• <i>Soil and climate offers a comparative advantage for production of world-class</i></li> </ul>

<i>grapes (wine) and deciduous fruit.</i>
<b>Financial/Economic</b>
<ul style="list-style-type: none"> <li>• <i>Well maintained regional road transport infrastructure</i></li> <li>• <i>Strong domestic tourism destination brand aligned to wine sector</i></li> <li>• <i>Well organized and globally competitive wine and deciduous fruit sectors</i></li> <li>• <i>Strong food processing cluster</i></li> <li>• <i>Well developed linkages to Cape Town's economy</i></li> <li>• <i>Well established global brand names e.g. of companies, towns and products</i></li> <li>• <i>Competitive commercial farmers</i></li> <li>• <i>Agri-BEE support by organized agriculture.</i></li> <li>• <i>Well developed R&amp;D capacities with regards to agriculture</i></li> </ul>
<b>Social/Cultural</b>
<ul style="list-style-type: none"> <li>• <i>Rich global networks through both slave and settler history</i></li> </ul>

- Diversity of local and international cultures with good international networks and economic linkages
- English speaking schools
- World class Stellenbosch University
- Further Education and Training Institutions
- Western Cape Learning Academy
- National centres of research excellence including the Centre for Scientific and Industrial Research (e.g. expertise in transport logistics etc.), iThemba Labs (particle accelerator) etc.

#### **Human**

- Pool of skilled individuals linked to university and/or business
- Ability to attract highly skilled labour

- Failure to make best strategic use of municipal owned land
- Looming water shortage limits
- Poor river water quality

#### **Financial/ Economic / Infrastructure**

- Lack of progress with BBBEE
- Vulnerability of economy to exogenous factors, e.g. fluctuations in the exchange rate
- Seasonality of the economy and employment
- Skills gap in basic business techniques
- Poor support to emerging entrepreneurs
- Few businesses making effective use of the SETAs
- Lack of vertical alignment within government
- Lack of horizontal alignment of strategies amongst municipalities.
- High entry barriers to HDI-owned businesses in agriculture
- Poor asset management by municipalities
- Lack of detailed district Spatial Development Framework
- Uneven or missing LG development policies
- Inefficient government internal business processes
- Sub-optimal domestic and international marketing of District
- Limited tourism intelligence available
- Fragmentation of tourism industry
- Poor access to health facilities by farm workers
- General lack of sport and extramural facilities available on farms
- Poor quality of education and conditions in some farm schools
- Mixed success of land reform programmes

### **3.2.4 Weaknesses inside the Cape Winelands District**

#### **Natural Capital**

- Property developments negatively affecting environment
- Slow pace of land reform

- High cost of land
- Concentration of the fruit processing industry
- High debt levels of farmers
- Poor public transport network
- Poor communications network

#### Social/ Cultural / Institutional

- Poor resourcing of LED strategies by municipalities
- Lack of alignment within government
- Lack of understanding by senior management and line functions of economic development objectives
- Outdated by-laws
- Poor statistics and lack of data availability
- Increasing levels of drug related crime and crime induced poverty
- Increasing incidence of HIV, AIDS and TB
- Highest rate of farm evictions in South Africa
- High levels of alcohol abuse amongst farm workers owing to the Dep system
- Dependency on social grants and wage income by the poor

#### Human

- Low levels of labour force education
- Youth problems e.g. increase in teenage pregnancies, high drop-out rate in schools and increase in drug and alcohol use
- Decrease in the demand for low-schooled labour on farms

### 3.2.5 Opportunities inside the Cape Winelands District

#### Natural Capital

- Growth in both domestic and international tourism markets
- Growth in demand for high quality wine and deciduous fruit

#### Financial/ Economic

- National & provincial BBBEE support programs and institutions
- Can motivate for support to meet provincial target of 8% growth
- Proximity and linkages to Cape Town economy & logistics
- Procurement by government & business
- Expansion in social grant utilisation
- Provincial asset management software for local government
- Expand & co-ordinate SME support services
- Expanded Public Works Programmes
- Addressing inefficiencies in local government business processes
- Public private partnerships
- Link to provincial strategies & institutions
- New product development & differentiation
- Aggressive brand development
- Link to sector specific plans e.g. SA Wine Industry Plan, Bio-diversity and wine initiative and Wine industry ethical trade association

- Social/ Cultural:

- *Commitment to strengthening local government sphere*
- *Implementation of Provincial Farm Worker Strategy and Rural Housing Policy*

Human
<ul style="list-style-type: none"> <li>• Expanded Public Workers Programme</li> <li>• SETAs and Learnerships</li> <li>• Witskool of Learning Academy</li> </ul>



### 3.2.6 Threats from inside the Cape Winelands District

Natural Capital
<ul style="list-style-type: none"> <li>• Climate change impacting on existing agricultural production</li> <li>• Water supply</li> <li>• Water quality</li> </ul>
Financial/ Economic:
<ul style="list-style-type: none"> <li>• Political dynamics</li> <li>• Lack of unity within business</li> <li>• International subsidies for agriculture</li> <li>• Steep increase in land value makes</li> <li>• Volatile exchange rate</li> <li>• Narrowing agriculture profit margins</li> <li>• Fluctuations in the tourism industry</li> <li>• Agricultural property tax</li> </ul>

### 3.2.3.5 Regional Economic Development Planning

Local government in South Africa is still in the process of being defined and refined. District municipalities' role in monitoring and facilitating service delivery at local level has been further bolstered not only by the national government's call for accelerated and shared economic development, but also by the promulgation of district-wide Growth and Development

Strategies. The Cape Winelands finds itself at a strategic space for promoting economic development, governance as well as sustainable development. In short, the district municipality is expected to lead local municipalities into the age of socio-economic hope and prosperity. To assume this leadership role, the district municipality is compelled to formulate strategic policies and developmental initiatives that would necessitate and thus, stimulate economic development at local level.

#### **Regional Development information and knowledge management**

To ensure ongoing and sound economic planning and information management in the region a number of socio – economic and research studies have been undertaken that will provide accurate information to ensure the promotion of local economic development. These include:

#### ***Cape Winelands Investment Strategy***

To be able to play its role meaningfully, the district municipality must have a comprehensive understanding of the regional economy particularly in relation to the space. There is a need therefore for the CWDM to ensure that future infrastructure investments are geared towards benefiting all sections of the population.

#### **GDS outputs**

Within the CW-GDS a number of catalytic projects were identified by participants. The Cape Winelands District Municipality is in the process of investigating the feasibility of these catalytic projects.

These studies are:

- A feasibility study for establishing an agricultural support centre within the District;
- A feasibility study for establishing a customs clearance centre within the District;
- A feasibility study for establishing a wine incubator within the District;
- A bio-fuels/ bio-energy feasibility study;
- A Cape Winelands District informal sector study
- Business retension and expansion study and
- GDS Review study

GDS Stakeholder Review Summit is to be held in June 2009 to report on progress made by different stakeholders with regards to implementation of the CW-GDS

## **Regional Development Projects**

### ***Small Business Support Programme***

The Cape Winelands District Municipality has entered into an agreement with the Small Enterprise and Development Agency (SEDA) to provide business support to entrepreneurs within the District.

An amount of R 350 000 was budgeted for Small Business Support Programmes for the 2008/09 financial year of which 120 small businesses are expected to benefit.

### ***Entrepreneurial Seed Fund Programme***

The Entrepreneurial Seed Fund programme supports partnerships between the district and the small businesses around the objectives of

- Broadening income opportunities within the district
- Addressing poverty
- Promoting BBBEE, and
- Diversifying the local economy

The programme provide direct support to SMMEs within the district that require assistance in order to establish themselves and/or grow in the form of a grant in-kind, for

example, through the purchasing of equipment or supplies on behalf of the SMME by the district municipality.

An amount of R 677 000 was budgeted for Entrepreneurial Seed Fund programmes for the 2008/09 financial year of which 33 entrepreneurs are expected to benefit.

### ***Small Farmer Support Programme***

The Small Farmer Support Programme supports partnerships with small farmers within the district around the objectives:

- promote BBBEE within the agricultural sector
- to create alternative income sources for seasonal workers and unemployed within the district
- to address issues of poverty and social development

An amount of R 636 000 was budgeted for Small Farmer Support programmes for the 2008/09 financial year of which 6 small farmer projects are expected to benefit.

### ***Cape Winelands Economic Development Council***

The CW-GDS has identified the establishment of the Cape Winelands Economic Development Council (CWEDC) as a key outcome and means of ensuring ongoing co-ordination and co-operation between sectors. The Council will be responsible for providing considered economic advice and guidance to the District Municipality and to ensure the

implementation, modification and improvement of the CW-GDS.

### **LED Expo's**

The District Municipality participates in a number of LED expo's which provides a platform for SMMEs to promote and market their products and services. The District has also entered into partnerships with Paarl Mall and Worcester Mall to host the Cape Winelands Tourism/LED Expo in February and March of 2009.

#### **3.2.4 HUMAN SETTLEMENT ANALYSIS**

In fulfilling its coordinative function, the CWDM appointed consultants to assist in the development of integrated sustainable human settlement plans for each local authority within the District as well as the development of a consolidated District human settlement. These plans will ultimately inform the housing chapter which will be updated in an annual basis.

One of the most vexing challenges confronting not just the CWDM, but most municipalities in South Africa, is providing decent and secure housing for our people. Obtaining land, ensuring sites are effectively serviced; quality and durable building are built at an affordable cost that settlements are

strategically located, while not undermining sensitive ecological systems are just some of the aspects to be considered in successful planning.

The primary purpose of the Integrated Sustainable Human Settlement Plan (ISHSP) is to assist the local Municipalities and the District Municipality to properly plan, budget for housing and related expenditure and to identify and prioritize projects in terms of its ability to promote integrated human settlements.

#### The plans set forth a number of objectives:

- To inform housing demand and related impacts and to plan accordingly by developing appropriate strategies. The current challenges related to HIV/AIDS and farm evictions as well as other impacts should be considered.
- To co-ordinate and facilitate alignment between National, Provincial, District and Local Housing delivery strategies, policies and delivery systems and other sector strategies.
- To guide the identification, prioritization and implementation of housing in the context of human settlements and related projects.

- To inform future funding and infrastructure needs
- To investigate appropriate housing instruments/programmes and typologies (both urban and rural) that would promote principles of sustainable human settlement development especially concentrating on location of projects (within the delineation of the urban edge), integration of communities (mix income, race and land use), access to social and economic facilities and public transport facilities

**The first phase of the human settlement plan, the situational analysis has been completed and the most important findings are as follows:**

**Common Issues and Constraints amongst all municipalities:**

- **Settlement Pattern**

The legacy of apartheid still imposes serious challenges in the provision of housing. None more serious than most subsidised housing is still done on the outskirts of towns in the Cape Winelands. 15 years after the end of apartheid racially based settlements, in the form of separate

neighbourhoods, are still very much visible with little or no integration. This has serious consequences for building a unified Cape Winelands District.

- **Capacity Constraints**

All municipalities experience a lack of capacity to plan and deliver on sustainable human settlements. The nature however varies between municipalities eg (skills and know-how to deal with housing delivery challenges in Breede River Winelands to lack of ability to retain knowledge and experience (also Breede River WInelands), limited specialised skills (staff mostly experienced in administration), limited capacity to monitor illegal structures (Witzenberg).

- **Inefficient Planning**

As an example Breede Valley Municipality expressed an inability to focus on forward thinking or strategic issues due to the demand of managing the operational needs /aspects of housing

- **Availability of funding and financial resources**

The lack of funding is always linked to either a specific project (Example Zwelethemba Phase 2), a specific issues (Provision of bulk infrastructure as reported at Witzenberg), or land acquisition (as reported in

Drakenstein and Breede Valley) and / or the Division Of Revenue Allocations (DORA) allocations.

- **Suitable Land**

All municipalities identify lack of suitable land and the cost as constraints to delivery.

- **Bulk Infrastructure**

Many municipalities in the CWDM struggle to provide new bulk infrastructure and maintaining aging infrastructure.

- **Environmental and Heritage Constraints**

These processes usually prolong approvals which impacts on delivery. Heritage constraints (eg special guidelines to develop low cost housing imposed by authorities hinder project progress).

*In addition to the above common constraints, the housing demand and backlogs also place severe pressure on municipalities to deliver.*

### **Housing Backlog / Demand**

It is very difficult to pin down exactly what the housing backlog is in the CWDM. Reasons include fluctuating demand, inclusion of households living in backyards and

inclusion of households living in overcrowded conditions. In this regard, the municipal estimates (waiting list) reflect the backlog to be in the region of 75 764, the 2001 census estimates it to be at 20 910 and the sanitation backlog study reveals a figure in the region of 38 522. Currently the Sanitation Backlog study is considered by the Department of Local Government and Housing as the benchmark toward which should be worked. Therefore for all practical purposes the housing backlog are estimated to be between 38 000-45000 for the district as whole.

**TABLE: Housing Demand /Backlog**

	Municipal Estimates	2001 Census	Sanitation Backlog Study
<i>Breede River Winelands</i>	2,694	1,638	5,263
<i>Breede Valley</i>	28,587	4,380	7,691
<i>Drakenstein</i>	22,748	7,711	13,501
<i>Stellenbosch</i>	16,643	5,090	7,870
<i>Witzenberg</i>	5,092	2,080	3,827
<i>Rural Farmland</i>	-		370
<i>DMS</i>	-		
<b>CWDM (Total)</b>	<b>75,764</b>	<b>20,910</b>	<b>38,522</b>

In addition to the above, the analysis also reveals that the majority of households on the waiting list at municipalities will require government assistance, in other words have an income of between R0-3500 while 15% of the total demand fall into the GAP market (not services by the subsidy or private market, in other words earn between R3500-R7500). This gap leaves room to consider social housing or other rental options as potential areas for intervention. It is also estimated that 13 957 households currently live in informal settlements across the District, whilst approximately 8000 live in backyards.

### **Housing Opportunities**

The number of housing opportunities delivered between 2004-2008 is approximately 4323 houses were built and 2650 sites services in the whole District. Over the following 5 years it is anticipated that delivery of housing units will increase substantially with 13090 sites to be serviced and 15981 new low cost houses planned to be constructed. This is a considerable improvement in terms of delivery over the previous period. This will yield approximately 3196 houses per year and the backlog could be reduced substantially in 6 and a half years. The

potential increase in delivery can also be linked to the improved funding flow allocated in terms of the Division of Revenue Act (DORA) to municipalities for the period 2008/2009 up until 2011/2012 in the District. The total allocation combined to all municipalities in the CWDM for 2008/2009 is approximately R176 million, 2009/2010 (R239 million), 2010/2011 (R324 million), 2011/2012 (R231 million) and 2012/2013 to the tune of R223 million for the delivery of housing. Therefore, over R1 billion are allocated to municipalities in terms of DORA for the delivery of human settlements over the next five years.

The development of appropriate response strategies to the challenges identified in the situational analysis have already commenced. It is anticipated that the plans will be completed toward the middle of 2009 with implementation to follow.



### **3.2.5 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 underpins 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.

#### **3.2.5.1 WATER AND SANITATION (Annexure "C")**

The Central Government of South Africa has committed itself to the eradication of the water and sanitation backlog by the year 2010.

The responsibility to achieve the target lies with the Water Service Authorities supported by the DWAF 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.

Consultants were appointed to perform a water and sanitation backlog study for the entire Cape Winelands District Municipality. The objective of the study was firstly to determine the extent of the water and sanitation backlog in each local municipality and compile a total backlog for the District as a whole. Secondly, to identify technical solutions to supply a basic level of service in these areas affected by backlogs and thirdly to estimate the costs of future infrastructure required to supply this basic service for all households.

*The table below sets out the water and sanitation backlogs for the CWDM:*

Local Authority	Number of households					Growth as % of existing backlog
	Informal housing with no access to basic sanitation (excluding BD)	Informal housing with access to shared service (excluding BD)	Backyard dwellers (BD) with access to shared service	Total existing backlog	Estimated future backlog due to growth	
Cape Winelands						
Breede River Winelands	0	628	4,635	5,263	4,510	3.1
Breede Valley	470	2,041	5,180	7,691	6,320	3.0
Drakenstein	1,189	2,112	10 200	13 501	7 845	2.3
Stellenbosch	10	100	7,760	7,870	7,718	3.5
Witzenberg	0	2,227	1,600	3,827	2,280	2.4
Farmland	370	0	0	370	0	0
<b>Total</b>	<b>2,039</b>	<b>7,108</b>	<b>29,375</b>	<b>38,522</b>	<b>28,673</b>	<b>2.8</b>

The backlog as indicated above is the number of households in each B-municipality in the following categories:

- a) Informal housing with no

access to basic water and sanitation.

- b) Informal housing with access to shared basic water and sanitation.
- c) Backyard dwellers, including overcrowding.

The sum of the three categories gives the total existing backlog for each area.

The estimated cost to eradicate the total water and sanitation backlog is as follow:

Local Authority	Total costs (Rands excluding VAT)			
	For bulk water infrastructure	For bulk sewer infrastructure	For internal water and sewer infrastructure	To eradicate sanitation backlog
Cape Winelands District				
Breede River Winelands	76 195,000	94 301,000	36 864,000	207 360,000
Breede Valley	67 989,000	60 978,000	53 120,000	182 087,000
Drakenstein	135 372,000	125 995,250	108 008,000	369 375,250
Stellenbosch	65 678,000	106 040,000	62 960,000	234 678,000
Witzenberg	60 975,520	31 998,520	30 856,000	123 830,040
Farmland				1 480,000
Total	406 209,520	419 312,770	291 808,000	1 118 810,290

## **Growth in sanitation backlog**

As part of the survey performed, an estimated growth rate in the backlog was determined. This growth rate is also indicated in the above table.

The average growth rate of 2, 8% is substantially higher than the projected average growth rate of 0, 8% in population between years 2005 and 2015 as indicated in the “Strategic Infrastructure Plan” (SIP) for the Western Cape, dated May 2006. The higher growth rate is nevertheless taken into account for the identification of the technical solutions.

The municipalities have indicated that the expected growth is mainly due firstly to, population growth and secondly, relocation of households from the Eastern Cape to the Western Cape.

### **3.2.5.2 ROADS AND STORMWATER: (Annexure “E”)**

The Western Cape Provincial Administration, Department of Transport and Public Works are the Roads Authority for all rural provincial roads in the Western Cape.

At present they use the District Municipalities to act as their agents in respect of road maintenance activities as well as

specific delegated management duties:

- Prepare technical reports regarding road rehabilitation, road upgrading, visual inspections
- Prepare technical reports regarding land use application received from local B municipalities
- Various administration duties including dealing with the general public (road user) regarding all road matters (e.g. road safety, road maintenance, etc)

The planning, funding and provision of new road infrastructure or major upgrading and rehabilitation contracts are still the function of the Roads Authority. It is well-known that funds for the country’s roads infrastructure are limited, and therefore it is of critical importance that the existing roads infrastructure should be protected at all cost (which means preventative maintenance) and not be allowed to deteriorate. At present the focus is on the country’s network of main roads which carries the heaviest volume of traffic and which is also an extremely important link in the country’s economy.

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

- (b) 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.

**Special road infrastructure projects:** These include all road maintenance activities that are grouped into projects such as:

- Resealing of roads
- Regravelling of gravel roads
- Upgrading of lower order roads
- Betterment projects
- Job creation projects

There is a concern regarding the current condition of municipal infrastructure in South Africa, specifically related to

the maintenance of this infrastructure. The CWDM approached V&V Consulting Engineers to conduct a study of the status of the municipal roads infrastructure in the CWDM and to provide a report on the results thereof.

### **Condition of roads**

The brief explanations on the conditions of roads are 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 following figure provides a summary of the condition of the surfaced roads in the CWDM.*

CONDITION OF ROADS		
CONDITION	LENGTH	%
Very Good	496 km	35
Good	465 km	32
Fair	337 km	23
Poor	122 km	8
Very Poor	17 km	1
		1437 km

(Extrapolated values)

Although the above figures indicate that only 32% of roads are in a Fair to Poor and Very Poor condition, the total length of roads which have to be rehabilitated needs to be discussed in more detail.

The total length of roads in a Poor/Very Poor condition is 139km which represents 9.7% of the total network in the CWDM. The implication of this is that, mainly due to the lack of maintenance, these roads cannot be resurfaced and needs to be reconstructed. In Annexure A: Table 3, a breakdown is provided indicating the rehabilitation of roads required per Local Authority.

## RESULTS OF THE STUDY

### Replacement value

The replacement value of any roads network is determined by the fixed parameters of the network such as length and width and also by the road classification, i.e. Primary, Secondary, Main Tertiary and Tertiary determined by the amount of vehicles using the specific road.

The replacement value for all municipal roads in the CWDM is calculated at:- **R 1.65 billion**

The replacement values per Local Authority are:

BACKLOGS ON MUN. STREETS IN THE CWDM			
Local Authority	Backlog	Budget	Time

			<b>Frame</b>
Stellenbosch		R 21,372,739	2014
Drakenstein		R70,730,998	
Witzenberg		R 24,907,020	
Breede Valley		R 47,694,497	
Breede River/Winelands		R 25,397,742	
<b>Total CWDM</b>		<b>R 190,102,996</b>	

### **3.2.5.2.2 Proclaimed Roads Programme:**

**See Annexure “E”**

### **3.2.5.3 WASTE MANAGEMENT (Annexure “F”)**

Council is currently investigating the process of developing a strategic waste management plan (WMP) for the district as a whole. Most of the local municipalities have completed or are in the process of completing their own WMP 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. This Integrated Waste Management Plan has been formulated on behalf of Cape

Winelands District Municipality, to address the challenge of waste management in the District, home to some 723 000 people. The Plan is born out of the requirements of the National Waste Management Strategy and forms the first action plan in terms of this strategy.

This document underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation can not be prevented, and
- The safe disposal of waste that can not 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. The cost of and data of waste management will also be explored.

The Plan is guided by national and provincial legislation and new municipal by-laws will be drafted to enforce the recommendations of the Plan.

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, with the exception of the Stellenbosch, Wellington and Wolseley landfills, the operation are poor. The operation of the De Doorns site in particular is terrible.

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. 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

area are in critical need for landfill airspace. At Witzenberg the existing Wolseley "interim" landfill should be extended to a permanent facility and at Stellenbosch a transfer station need to be constructed for the transport of waste to Cape Town's landfill, since the establishment of a new regional landfill near Stellenbosch or Paarl is a no go option due to previous public participation exercises.

The recommendation of this Integrated Waste Management Plan is that Action Plans for the Strategy be developed as is listed in paragraph 4 of this report and that the implementation thereof be provided for on the budget.

### **3.2.6 INSTITUTIONAL CAPABILITY AND BARRIERS**

Human Resource Management in the CWDM is aimed at establishing a **representative, competent and well managed workforce**, committed to delivering high quality services to the people of Cape Winelands District, through provision of the following services: **human resource administration; recruitment and selection; training and development; industrial relations; organisation and work-study; individual performance management and health and safety** in order to ensure that Cape Winelands District Municipality meets its goals as enshrined in the IDP. To date there is tremendous progress in advancing institutional transformation in a variety

of areas including but not limited to:

**Employment Equity:** The implementation of the Employment Equity Plan has resulted in improving representation by all population groups in the personnel establishment, and access to all occupational categories and levels, in October 2009 CWDM will be comprehensively evaluating the implementation of the plan, as it would be its 5<sup>th</sup> year of implementation;

**Training and Development:** CWDM annually submits the Workplace Skills Plans( WSP), as in the case of 2008/09 WSP that was submitted on the 30<sup>th</sup> June 2008, bi-annual-implementation reports, and quarterly reports to the Local Government SETA. Up to date the municipality has received R395 738.21 from LG-SETA for training in various fields and in compliance with Skills Development Act. In 2007/08 more than 331 employees and councillors participated in various training and skills development programmes including but not limited to: Administration, Computer Literacy, Corporate, Legal and Support, Financial, Information Technology, Life Skills, Management/Leadership, Occupational Health and Safety, Policy Development, Project Management etc at a total cost of R870.000.00.

**IDP Learnership:** LG-SETA is embarking on the IDP Learnership

in March 2009, starting with 35 IDP Practitioners in the Western Cape Province, most of them IDP Managers.

**Road Construction Learnership:** CWDM participates in this Learnership which commenced in September 2008, at NQF level 2, having targeted employees at elementary level. There are 21 employees participating in the Learnership, in completion of the Learnership employees will receive the National Certificate in Construction: Road works.

As part of Cape Winelands District's share vision of '**Growing, Sharing, Delivering and Innovating together**', central to this vision CWDM acknowledges that youth development is integral to social, political and economic life of every young person in the district and society in general. To respond to this CWDM through its **Student Assistance Policy**, afford young persons with an opportunity to undertake workplace experience in areas such as finance, communications, engineering, planning, human resource management, environmental health, local economic development etc.

Secondly, to respond to CWDM's shared vision, through the **Mayoral Bursary Fund Policy**, the municipality offered bursaries to 246 (in year ending 30 June 2008) well deserving students who are residents of the district, in areas such as Accounting, Agriculture, Tourism, Engineering, Business

Management, Farming Management, Public Management, Human Resource Management, LLB, etc, to an amount of R870 000. 00. This is an important contribution to our youth and the economy of the district and will be continued for the next financial year and beyond.

**Occupational Health and Safety:** Implementation of Occupational Health and Safety Act ensures that the CWDM brings about and maintains, as far as reasonably practicable, a work environment that is safe and without risk to the health and safety of the workers, through various initiatives including, but not limited to: establishing health and safety committees, ensuring that safety representatives are appointed in terms of the Act and related regulations in workplaces etc. Local Labour Forum receives and debates, on monthly basis, reports on Occupational Health and Safety.

**Industrial Relations:** CWDM promotes a sound and dynamic labour relations environment by continuously facilitating an atmosphere of collective bargaining at the workplace and employer-employee participation through Local Labour Forums, which meets on a monthly basis, and other relevant structures, which foster sound workplace relations.

**Individual Performance Management:** Individual Scorecards continue since its inception to facilitate an interactive

atmosphere between the supervisor and supervisee. These scorecards facilitate regular monitoring of employee performance, while linking individual performance agreements and skills development plans with the IDP objectives and Municipal and Departmental scorecards.

**HIV and AIDS:** In implementing HIV and Aids Workplace Programme, amongst other things attended to, include, but not limited to: establishment of HIV and Aids Workplace Committee, the development of HIV and Aids workplace programme, reviewing the current HIV and Aids policy in compliance with relevant legislative arrangements and best practices. Part of the programme implementation was awareness programme, which was held in November 2007 in all workplaces about HIV and Aids at workplace, and the VCT testing that was held on the 7<sup>th</sup> December 2007. This programme is implemented with the assistance of Talent Emporium and AGATHOS Consultancies as part of DPLG's HIV and Aids Workplace Programme. The second Voluntary Counselling and Testing session that was held on the 9<sup>th</sup> October 2008, indicates that 100% (to emphasise the testing that was held in 2007 also had the same results) of employees and councillors who tested were negative. The challenge is to ensure that Cape Winelands continues in implementing the HIV and Aids Workplace Programme,

*'The vision which fuelled our struggle for freedom; the development of energies and resources; the unity and commitment of common goals - all these will be needed if we are to bring AIDS under control. This is a war. We must not continue to be debating, to be arguing, when people are dying'*

-- Former South African President and Nobel Laureate Nelson Mandela, February 17, 2002

#### **Steering Committee on Minimum Competency Levels:**

Section 83, 107 and 119 of the Local Government: Municipal Finance Management Act (No. 56 of 2003) requires the Accounting Officer, Senior Managers, Chief Financial Officer and other officials of the municipality to meet the prescribed financial management competency levels, in the required unit standard for each competency area on or before 1 January 2013. For the implementation of this regulation, it is required amongst other things, to establish the Steering Committee, the Steering Committee has been already established, and has held several meetings. The National Treasury has listed number of accredited Service Providers by the LGseta, also validated by the National Treasury, Cape Winelands is in the process finalising Terms of Reference to invite Service Providers to conduct both assessment and training of designated employees. It is hoped that the first phase of this process (assessing employees) will be completed in the course of 2009.

**Macro and Micro Structure:** Section 66(1) (d) of the Municipal Systems Act (No. 32 of 2000), requires the Municipal Manager to establish a process or mechanism to regularly evaluate the staff establishment and, if necessary, review the staff establishment and the remuneration and conditions of service. This exercise is undertaken to maximize efficiency and effectiveness of the municipality.

In order to fulfil the above objective, the CWDM engaged in the process of conducting a strategic organisational assessment of departmental performance and productivity for the Cape Winelands District Municipality, through the services of a service provider. This was done with the view of developing a cost-effective and implementable organizational structure informed by IDP objectives.

The Structure was approved on 6<sup>th</sup> December 2007, amongst others with the following departments: **Corporate Services, Financial Management Services, Engineering and Infrastructure Development Services, Community and Developmental Services and Regional Development Planning Services** and on the 29 May 2008 the department: **Rural and Social Development** was approved. An internally managed process to amend the micro-structure in accordance followed and the new micro-structure was approved on the 1<sup>st</sup> of September 2008.

### **3.3 STATE OF THE DISTRICT**

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

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

- Planning capacity at all three levels of government must be significantly improved;
- 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;
- Certainty in the development planning system is required in relation to the location of national responsibility for spatial and land-use planning;
- Regulations and/or legislative amendments must be introduced to transform District and Metro IDPs into local expressions of government-wide commitments; and
- The NSDP must gradually evolve into a stronger and more directional national development planning

instrument.

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

**Priority One** receives the most attention in the 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.

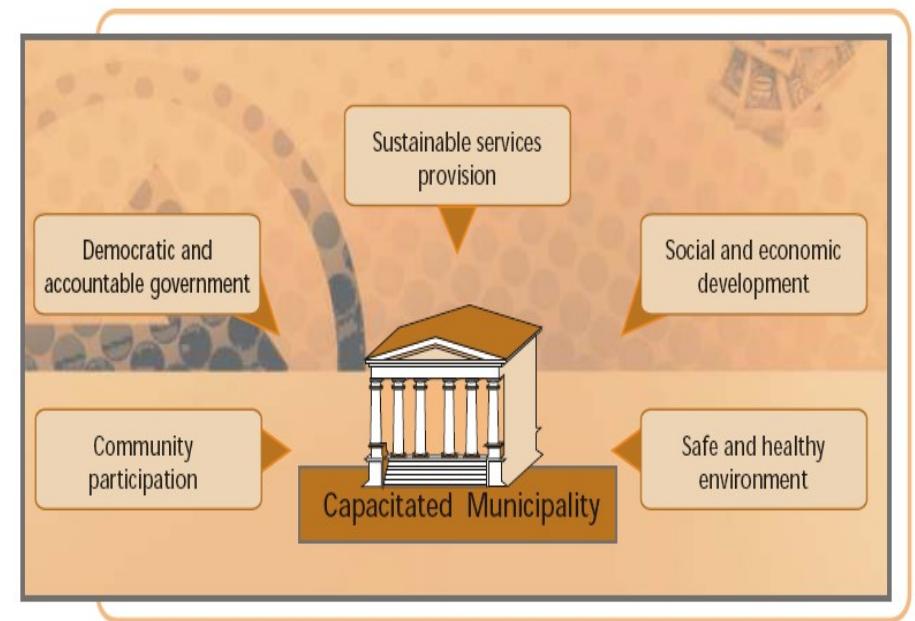
**One of the interesting aspects of the strategic plan is the development of specific performance indicators for municipalities and municipal managers.**

Emanating from the 5 KPA's mentioned in priority one, the Cape Winelands District Municipality developed a range of templates strategically planned to address these issues. District Sectoral Technical Task Teams were established to populate these templates and to report to the District Coordinating Forum.

Government revised the National Capacity Building Framework which was first published in 2004 in order to present an implementation strategy and clarify role definition in capacity building. The NCBF is closely aligned to the Five Year Local Government Strategic Agenda. Through the NCBF, the Cape Winelands District Municipality is able to identify key strategies on building the capacity of municipalities so that they are able to achieve the objectives of the FYLGA.

The Municipal Structures Act determines that district municipalities have the obligation to build...

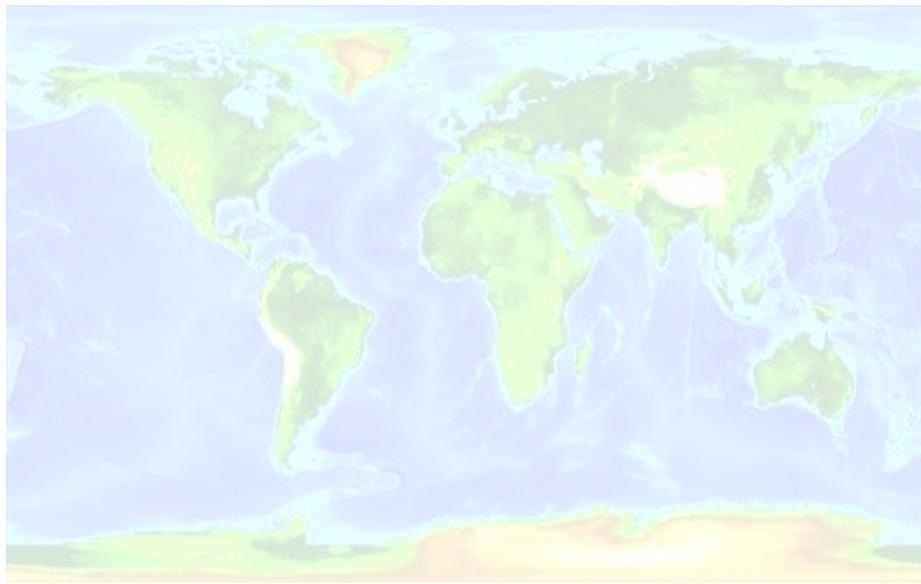
*“... the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking”.*



**3.3.3 State of the district (5 KPA's): See Annexure “E”**

# CHAPTER 4

## DEVELOPING OUR STRATEGY



#### **4.1 INTERNATIONAL RELATIONS**

Metro and district municipalities facilitate the development of Growth and Development Strategies within a particular Constitutional, legislative and policy content. Strategies need to be aligned to national development priorities and targets. The key national and provincial frameworks considered are the: National Spatial Development Perspective (NSDP), Accelerated and Shared Growth Initiative of South Africa (ASGISA), Provincial Spatial Development Framework (PSDF), and Provincial Growth and Development Strategy (PGDS).

Given the significance of the agricultural sector for the Cape Winelands, both in its direct contribution and its forward linkages to manufacturing and tourism, national and provincial agricultural sector strategies must be integrated at a district level.

Poverty and inequality occur within space and are driven by different trends in different geographic areas. Spatial inequality is not a uniquely South African problem; however, the South African spatial economy has been distorted by apartheid spatial planning and has left a legacy of extreme marginalisation and inequality. In order to redress this spatial and socio-economic inequality government needs to co-ordinate spending to achieve objectives, guided by national policy and programmes.

The Cape Winelands District Municipality (CWDM) attempts to ensure that international relations activities are aligned with its strategic objectives contained in this IDP. Appropriate activities are linked to:

- promoting economic growth through trade, investment and tourism;
- promote social development and poverty alleviation;
- developing sustainable municipalities, towns

- and societies; and
- capacity building and knowledge sharing.

The CWDM takes cognisance of the key challenges related to international relations activities identified by National Government and the responses thereto:

#### ***International Relations Challenges***

- Lack of coordination in implementing South African foreign policy due to fragmented efforts by various spheres of government;
- Limited impact emanating from fragmented approach;
- Limited capacity to follow-up and implement projects agreed to;
- Limited knowledge about South Africa due to the lack of a coordinated marketing strategy;
- Negative perceptions about South Africa;

#### ***Government Response***

A National Cabinet Lekgotla meeting approved:

- Marketing South Africa abroad to improve our image and create awareness of the brand;
- A Proposal by the International Relations Peace and Security Cluster (IRPS) to Strengthen South Africa's Economic Diplomacy Abroad; and
- The IRPS Cluster must submit guidelines to establish more

effective measures and mechanisms to coordinate the conduct of international relations and the implementation of South Africa's foreign policy.

#### ***CWDM Response***

- Vigorous international marketing of the District to promote tourism, economic development and rebut the perceived negative perception through attendance of, and participation in:
  - Utrecht Vakante Beurs (Netherlands)
  - ITB (Germany)
  - WTM (United Kingdom)
  - Indaba (South Africa)
  - Great Wine Capitals Global Network
  - South African Netherlands Chamber of Commerce.
- Explore new growth markets (listed below) in a coordinated manner with the assistance of National and Provincial Government, in so doing we will aim to increase the tourism and economic investment in the District.
  - China ( specific focus on participating in the Shanghai Expo 2010)and India
  - Europe: Russia and Spain

- Middle East: Saudi Arabia and UAE
  - South America: Brazil, Argentina and Chile
  - Africa: Kenya, Tanzania, Zambia and DRC
3. Implementation of a Twinning Agreement with Kalmar Regional County (Sweden).
4. Participation in the Provincial and Municipal International Relations Workshops and activities that aim to produce guidelines to establish more effective measures and mechanisms to coordinate the conduct of international relations and the implementation of South Africa's foreign policy.
5. Membership participation in the form of the Executive Mayor of CWDM elected as President of the Great Wine Capitals Network which has the following objectives:
- ▽ Promoting member cities and their wine regions.  
*Featuring global common communication tools promoting wine capitals of the world is an innovative means of capitalizing on each other's advantage, following a real cooperative logic.*
  - ▽ Organizing common development programmes.  
*Their outcomes should position the GWC as a "quality*

*brand", a sign of excellence.*

▽ Networking with other national and international wine – business – tourism networks. Complementary, development of GWC image, participation in the international debates, interaction with other wine associations with similar goals are priority course of action for the GWC to position itself as a relevant association on the international scene.

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

The NSDP and the Provincial framework (PSDF, PGDS) 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.

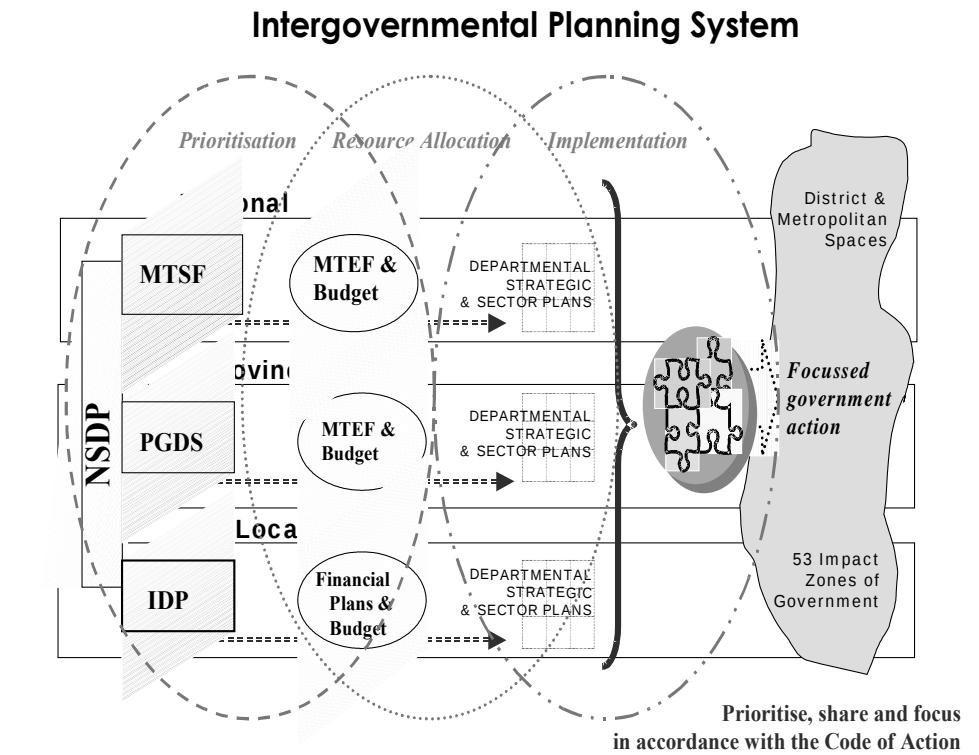
The current system appears to be promoting alignment without any mechanisms for municipalities to engage and challenge national and provincial authority. How can the local and the district municipalities hold provincial and national officials accountable for their decisions? Secondly, which sphere of 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 sit 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:

1. The reorganisation of the state into Districts. The aim is for local and provincial to come together at the DCF. 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.
2. 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 groups have different understandings, wants and needs (for example agriculture

vs.housing or social development). However, there are certain (National) targets that are non-negotiable (for example redistribution of 30% of agricultural land by 2014). These targets need to be costed and clear understanding of how it can be achieved established. The challenge is on how to prioritise, and to assess what can be achieved.

## 4.3 DISTRICT STRATEGY

### 4.3.1 LONG TERM STRATEGY (Annexure "D")

#### Shared Vision

The shared vision for the Cape Winelands is that by 2014 we will be:

***Growing, Sharing, Delivering and Innovating Together***

#### Mission Statement

The mission statement of the Cape Winelands is that:

***The citizens of the Cape Winelands commit themselves to inclusive, informed and responsible governance where sustainable service delivery and development create opportunities for all.***

#### 4.3.2 Underlying Principles and Values

It was agreed through stakeholder participation that the following values underpin both the vision and mission statement of the Cape Winelands and that all sectors will promote:

- *Inclusivity* – to address exclusion based on race, gender, location, origin, language, age, sexual preference, class and religion;
- *Integration* – to address spatial, economic and social fragmentation;
- *Sustainability* – to respond to environmental degradation and promote consideration of the impact of development on people, the planet and prosperity;
- *Benefits for all* – to acknowledge a shared destiny and that growth alone that benefits a few will not be moral or sustainable;
- *Participation* - to recognise the contribution of meaningful dialogue and communication and to ensure the participation of the community, especially the poor, youth and women, in decision-making regarding matters affecting them;
- *Education* – to acknowledge the limitations of illiteracy and foetal alcohol syndrome and the positive impact of skills development on the choices and incomes of individuals;
- *Access* – to address access to capital – economic/financial, social, human, natural – as the critical in securing individuals

and communities;

- Responsible Governance – to commit all sectors to transparency, honesty and integrity in the conducting of business;

### **4.3.3 Shared Objectives**

The following ten objectives for the CW-GDS have been collectively agreed to by all sectors:

#### **4.3.3.1 Business co-operating together to achieve desired growth and secure the well being of communities and individuals**

It was apparent during the CW-GDS process that there are divisions within business in the Cape Winelands. There are a number of business chambers or associations divided by economic sector, race, language, gender, citizenship and scale of activity. There are also varying levels of commitment to transformation and shared growth. Some firms are excluded from existing networks, supply chains and communication channels. Small and micro black businesses, in particular, are disadvantaged as they are competing in established markets and require additional support. The business sector has demonstrated a definite commitment to co-operating with each other and to ensuring that growth secures the well being of communities in the Cape Winelands.

#### **4.3.3.2 Clean and transparent governance**

Concern over clean and transparent governance was raised in all the CW-GDS sector workshops. This concern applies to all sectors – government, business, labour and civil society. Participants indicated that not enough effort has been made in the past to building relationships of integrity and trust between sectors. It was agreed that if all sectors ensure open and transparent business processes, especially procurement, and focused on being ‘excellent’ in their areas of responsibility this would go a long way to promoting sound relationships. Communication with, and participation of civil society are regarded as critical.

#### **4.3.3.3 Sustainable development**

All sectors raised the issue of sustainability. It was felt that the warning of climate change and ongoing environmental degradation cannot be ignored. Poor river water quality threatens the ability of the Cape Winelands to reach its desired growth and development target as export markets could be lost. It was agreed that all sectors should commit to the promotion of cleaner technologies, waste minimisation practices, utilising renewable energy sources, and proactively addressing pollution. An integrated environmental management plan should be adopted for the Cape Winelands. It was agreed that the relevant government departments

should enforce compliance with environmental legislation.

#### **4.3.3.4 Skills development and education for all**

With a 36% adult illiteracy rate in the Cape Winelands there is a serious concern that poverty is entrenched and deepening. The Department of Education must be engaged regarding curriculum development in entrepreneurial skills, relevant industry knowledge such as wine and other agricultural sector opportunities and general career guidance. Businesses in the Cape Winelands are committed to up scaling in-house training programmes and the offering of learnerships. The labour sector emphasised the need for ‘skills’ training and not simply an ABET roll-out. The Library Business Corners programme is committed to rolling out in all towns in the district. The Wolwekloof Learning Academy opened its doors in 2007 piloting a model for adult education in South Africa. The emphasis is promoting learning from the ‘cradle to the grave’.

#### **4.3.3.5 Fair, rewarding and respectful workplace practices**

During the CW-GDS process it was apparent that there are many serious workplace challenges. The ‘dop system’ is allegedly still practised on some farms; the district has the highest rate of evictions in the country; the skills level of workers is extremely low; large numbers of workers are vulnerable to seasonal employment and labour out sourcing;

women are under represented at management levels; and, the unemployed comprise predominantly black and female sections of the population. All sectors committed to proactively redressing this situation through ensuring fair wages and labour practices, skills development, incentives, BBBEE, and addressing issues related to labour insecurity.

#### **4.3.3.6 Safe and secure district for all**

Safety and security in the context of the CW-GDS does not only refer to policing and crime prevention, but to a host of other factors impacting negatively on the lives of communities. These include: access to facilities for the disabled, substance abuse, violence against women and children, the high incidence of foetal alcohol syndrome, TB and HIV/AIDS, insecurity of tenure and housing backlogs, the quality of water, food security, access to social services, and chemical poisonings on farms. It was agreed that these issues need to be proactively addressed and form an integral part of the CW-GDS.

#### **4.3.3.7 Informed citizens actively participating in the economy and development processes and decisions**

The definition of a municipality in South African legislation includes the council, the administration and the community. The implication is that all Cape Wineland’s citizens have a right to be informed and participate in decision making processes.

The civil society sector has a key role to play in partnering with, and monitoring, government in this regard. Municipalities are committed to having strong ward committees and to linking with and building civil society institutions. Public awareness and education is fundamental. Part of the challenge is building e-literacy amongst poor and marginalised communities in the Cape Winelands.

#### **4.3.3.8 Innovative, creative, competitive economic enterprises that meet needs and create opportunities**

Business is critical in creating and distributing wealth within the Cape Winelands. Government needs to create an ‘enabling’ environment for businesses to innovate and grow. A key focus is on building the necessary infrastructure, logistics and communication systems to sustain growth. It also means that supportive policies need to be put in place and government legislation communicated. Business and government should partner in branding and aggressively marketing the Cape Winelands.

#### **4.3.3.9 Integrated, linked and productive human settlements**

The majority of economic activity takes place within five towns in the Cape Winelands. However, there are many other sustainable settlements, such as small towns and hamlets that have developed as a result of the agricultural and tourism sectors. The settlement patterns in the Cape Winelands

continue to reflect apartheid planning, where race and class divide communities. The housing backlog in the district has resulted in informal settlements that have not been properly planned for and are located in ‘unsafe’ areas, such as under power or flood lines. Farm workers living on farms are often isolated and reliant on farmers to bring them to town. It has been agreed that issues related to integrated planning and access to services, jobs and public transport need to be urgently addressed.

#### **4.3.3.10 Institutional networking, co-operation and communication**

The CW-GDS process highlighted the need to institutionalise communication channels between sectors. The CW-GDS has started a process of building relationships of trust and co-operation. However, these needed to be extended and sustained. It was agreed that a Cape Winelands Economic Development Council should be instituted.

#### 4.3.4 Strategies and Commitments (see tables below)

<u>Objectives</u>	<u>Strategies</u>	<u>Activities</u>	<u>Short, Medium or Long term</u>	<u>Commitments</u>
1. All businesses co-operating together achieve desired growth and secure the well being of communities and individuals	Business information shared	Database of firms to be produced and maintained, accurate tourism intelligence, undertaking of sector & firm level studies	ST	Municipalities & business
	Chambers supporting new enterprises	Promotion of membership of Chambers and Associations to access support	ST	Business Chambers/Associations
	Businesses to inform municipalities of plans to reduce labour or close	Response Team to be constituted with government & business reps to prevent or mitigate effects of retrenchments	MT	Government, business, National Productivity Institute
	Preferential procurement practices	Simplification of tender documentation & assistance to SMEs	ST	Government and business
	Access to finance for SMEs	Produce an information brochure on financing mechanisms	ST	SEDA office in Stellenbosch, APEX Fund, Red Door
	Co-ordinated, quality SME support	Facilitate linkages to provincial & national programmes e.g. TEP & DTI	ST	SEDA, Red Door
	Businesses conscientised re youth, co-operatives & BBBEE	BBBEE Matchmakers Program for Agriculture, Construction, Supplier Development Program, implementation of industry charters, monitoring of progress	ST	Business
	Establish business incubators & mentorships	Establish incubators e.g. wine, vegetables and essential oils Businesses to identify mentors to link to emerging agricultural businesses.	ST	Business
	Offer internships (SETAs)	Business associations to co-ordinate identification of internship opportunities	ST	Business and SETAs

	<i>Pay levy towards collective marketing of region</i>	<i>Investigation to be conducted into Cape Winelands Marketing Levy</i>	<i>MJ</i>	<i>CWDM &amp; CWDEDC</i>
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<u>Objectives</u>	<u>Strategies</u>	<u>Activities</u>	<u>Short, Medium or Long term</u>	<u>Commitments</u>
2. Clean and transparent business and government	<i>Promote business networks</i>	<i>Business associations and chambers to actively market themselves to all businesses in the Cape Winelands</i>	<i>JT</i>	<i>Business Chambers and Associations</i>
	<i>Co-operation of firms/farmers to address seasonality</i>	<i>Agri WTC to investigate farmer co-operation in supporting seasonal workers Multi-skilling of seasonal workers</i>	<i>MJ</i>	<i>Agri-SAC</i>
	<i>Corporate social investment e.g. adopt a youth/ETC centre/food garden/school/peace garden/micro enterprise etc</i>	<i>Businesses and Chambers to facilitate engagements re CSI programmes in the Cape Winelands</i>	<i>JT</i>	<i>CWDM &amp; Business Chambers &amp; Associations</i>
2. Clean and transparent business and government	<i>Open &amp; transparent procurement practices</i>	<i>Government and business websites, provide assistance, proper records &amp; disclosure, compliance with legislation</i>	<i>JT</i>	<i>All municipalities &amp; businesses</i>
	<i>Efficient municipal business operations</i>	<i>Municipalities to set &amp; monitor targets for processing of applications, municipalities to set up a 'one stop shop' for investors</i>	<i>JT</i>	<i>Local municipalities</i>
	<i>Utilise ICT technologies to lower cost of business for government</i>	<i>Cape Winelands telecommunications network to be established, e.g. Voice over Internet Protocols (VOIP), obtaining a Private Telecommunications Network License or linking to that of the City of Cape Town</i>	<i>MJ</i>	<i>All municipalities</i>
	<i>Revised and updated municipal policies and by laws</i>	<i>Develop model informal trading by law</i>	<i>MJ</i>	<i>All municipalities</i>

	<i>Citizen participation in decision making</i>	<i>Functioning ward committees, health and development committees, strong communications by municipalities, broad participation in GDP processes of all communities</i>	<i>ST</i>	<i>All municipalities</i>
	<i>Relationships of integrity, fairness &amp; trust</i>	<i>Code of conduct signed for doing business in the Cape Winelands</i>	<i>ST</i>	<i>All sectors</i>

<u>Objectives</u>	<u>Strategies</u>	<u>Activities</u>	<u>Short, Medium or Long term</u>	<u>Commitments</u>
3. Sustainable development	Integrated environmental management plan	District wide plan linking spatial, land use, infrastructure & economic plans	MT	All municipalities
	Promotion of cleaner technologies	All businesses and municipalities to review existing practices	ST	All sectors
	Promotion of waste minimisation practices	Recycling programmes to be introduced by municipalities and firms	MT	All municipalities and businesses
	By-Law revision & enforcement	Municipalities to undertake assessment of by-laws & policies, share models etc	MT	All municipalities
	Environmental awareness promotion	Produce materials, implement campaigns, door-to-door information, assist SMEs with EAs	ST	CWDM, DWAF, Dept Environmental Affairs
	Combat alien vegetation	Proactively identify key projects in the district		DoA's Landcare prog., Biodiversity & wine initiative, Municipalities, farmers
	Land Management/ Disposal Policies	Model policy to be developed	MT	Drakenstein's policy underway - all municipalities
	Promote eco-building practices	Showcase local models, facilitate buy in of construction sector		World School of Learning Academy model & accreditation of building practices
	Use renewable energy sources	Investigate alternative energy sources	MT	Research institutions
	Proper Asset management plans in place	Eradicate backlog in network maintenance and refurbishment, rehabilitate and/or upgrade, reduce unaccounted-for water, comply with wastewater effluent quality permit, develop long-term asset management strategy, reduce illegal electricity connections	ST	All municipalities
	Monitor & address air, water and ground pollution	Effective implementation of Municipal Health Services by the CWDM, DWAF to enforce compliance with licenses, air quality function to be restructured	ST	DWAF and all municipalities

<u>Objectives</u>	<u>Strategies</u>	<u>Activities</u>	<u>Short, Medium or Long term</u>	<u>Commitments</u>
4. Skills development and education for all	Schools entrepreneurship programme	Department of Education to be approached to revise curriculum	ST	CWDM & Dept of Education
	Undertake skills audit	Link to national process for skills audit	MT	Link to dply rollout
	Address public transport for learners	Develop district learner transport plan	ST	Department of Education & DoPWT
	Firms to intensify in house training programmes	Share info re access to SETA funds Share learners for courses	ST	Business & SETAs
	Focus on artisan skills	Construction industry to identify needs, access SETA	ST	Construction industry & SETAs
	Integrated ECD support programme	Co-ordinated and comprehensive strategy developed	ST	Provincial Departments of Education, Social Services and Welfare, Health and the CWDM
	Roll out of ABET	Needs assessment & co-ordination of roll out	ST	Civil society
	Youth internship programme	Businesses to identify no of learnerships	ST	Business chambers/associations
	Weskloof Youth Academy	Doors to open in 2007	ST	CWDM, DoSS & DoPWT
	Library Business Corners info access points	Library Business Corners to be established in each town in the Cape Winelands, marketing to be undertaken	MT	Library Business Corners
	Focus on FET	Comprehensive strategy to be developed	MT	Institutions of Higher Learning
	Career guidance at schools	Changes made to school curriculum	MT	Municipalities, business, civil society & DoE

<u>Objectives</u>	<u>Strategies</u>	<u>Activities</u>	<u>Short, Medium or Long term</u>	<u>Commitments</u>
5. Fair, rewarding and respectful workplace practices	Fair wages and labour practices	To be included in Code of Conduct for Cape Winelands, Dept of Labour and business associations to monitor & address problems	ST	DoL & Labour
	Undertake Training	Firms to put in place & implement workplace skills plans - access SETF funds	ST	Business
	Implement incentive schemes	Firms to investigate implementation of incentive schemes for workers	MT	Chambers & Associations
	Promote BBBEE across sectors	Sectors to implement BBBEE Charters where relevant or set sector targets in consultation with other stakeholders	ST	Chambers & Associations
	Gender Sensitive workplaces	Gender workshops to be held in workplaces, monitoring and addressing of gender discrimination, targets for all job categories as part of EEP.	ST	Civil society and business
	Address absent land owners issue	Agricultural sector to investigate worker empowerment schemes	ST	Agri SA, Wine industry
	Address dep system where still used	Agricultural sector & DoL to investigate current usage of dep system to enforce legislation	ST	Agri SA
	Decrease outsourcing	Agricultural sector & Labour to develop joint strategy	MT	WG Agricultural sector consensus strategy
	Address insecurity of farm workers	Stakeholders to develop joint strategy to deal with evictions	MT	WG Agricultural sector consensus strategy

<u>Objectives</u>	<u>Strategies</u>	<u>Activities</u>	<u>Short, Medium or Long term</u>	<u>Commitments</u>
6. Safe and secure district for all	Disability access to public and private buildings	Government & business to audit buildings & develop plans	LT	Government & business
	Awareness re child abuse and gender based violence, HIV/AIDS, Safe Schools and Substance abuse	Ongoing implementation of co-ordinated campaigns	ST	USAID training funding, Global Funds, municipalities, D.E. District
	Support for AIDS orphans & street children	Address issues of shelter, education, food security, health etc	MT	Municipalities and District
	Visible policing & crime prevention	Community policing strategy	ST	Municipalities, province & business
	Address housing backlog	District wide housing strategy to be developed	ST	D.H., municipalities, business
	Stop illegal evictions	Legal enforcement & peer pressure	ST	Municipalities, Agri-W.C., labour
	Provision of basic services to all	Municipalities to address national targets in JDPs	ST	Municipalities
	Safe food and water for all	Regular monitoring and communication with the public	ST	DWAF, CWDM
	Ensure Food Security	Link to corporate social responsibility, farmers to identify parcels of land for food gardens & provide support & equipment	ST	District, agricultural sector, municipalities
	Ensure universal access to health services	District wide PHC plan to be developed	ST	D. Health
7. Sustainable environment	Undertake health promotion	Clinic staff, environmental health practitioners, Community Development Workers etc to be involved	ST	D. Health, all municipalities
	Monitoring of social grants	Facilitate access to social grants	ST	All municipalities, civil society & District

	<i>Prevent farm poisonings</i>	<i>Regular monitoring and prevention/promotion</i>	<i>ST</i>	<i>Agri-WG, Do Health, CWDML, Labour</i>
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<u>Objectives</u>	<u>Strategies</u>	<u>Activities</u>	<u>Short, Medium or Long term</u>	<u>Commitments</u>
<b>7. Informed citizens actively participating in the economy and development processes and decisions</b>	<i>Public awareness and education</i>	<i>Information on social grants, government services, business information, health issues etc</i>	<i>ST</i>	<i>Government and civil society</i>
	<i>Advocacy and lobbying</i>	<i>Ensuring that the needs of poor and vulnerable communities are being addressed</i>	<i>ST</i>	<i>Civil society</i>
	<i>Strong ward committees</i>	<i>Local municipalities to facilitate establishment and provide administrative support</i>	<i>ST</i>	<i>Local municipalities</i>
	<i>Strong health &amp; development committees</i>	<i>Provision of co-ordinated support, financing and capacity building</i>	<i>ST</i>	<i>CWDML, local municipalities &amp; relevant provincial departments</i>
	<i>Promote e-literacy</i>	<i>Providing training and making computer and internet services accessible to poor communities.</i>	<i>MT</i>	<i>Library Business Corners, civil society and business</i>
	<i>Youth advisory centres in all towns</i>	<i>Consultation re youth needs</i>	<i>MT</i>	<i>Local municipalities</i>

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
8. Innovative, creative, competitive economic enterprises that meet needs and create opportunities	Entrepreneurs linked to market demand	Sector research studies and coordinate access to small business support programmes	MJ	SEDA & Red Deer, provincial advanced Manufacturing Technology Strategy and Manufacturing Centre of Excellence in packaging/food processing, enter into SLAs with Sector Development Organisations (Cape Craft and Design Institute, Calling the Cape, Gtex etc.)
	Efficient and equitable municipal services	Backlogs addressed within national time-frames, training of staff, effective maintenance		SDP plans of local municipalities
	Bulk infrastructure for a growing economy	Bulk infrastructure plans of municipalities to be based on future market demand		Local Municipalities
	Improve communications technologies	Implement broad band telecommunications network to establish e-business centres in towns, and library business corners - MIG applications to be informed		CWDM, Civil Society, local municipalities
	Strong transport system	Integrated transport & public transport plan for the Cape Winelands, create link to the MOA between the City of Cape Town and the National Ports Authority, and CCT & ATCA regarding management & investment. Link to CSIR		DPTW, National Ports Authority, ATCA, CSIR, Public Transport Planning

	<i>research re logistics.</i>		<i>Authorities</i>
<i>Promotion of public private partnerships</i>	<i>Municipalities to conduct SJs studies regarding external service delivery options for selected functions</i>	<i>MT</i>	<i>Municipalities</i>
<i>Land reform &amp; access to land</i>	<i>Facilitate access to small farmers to CFS&amp;LR&amp;D programmes</i>	<i>SJ</i>	<i>Agri-WG, DoA &amp; municipalities</i>
<i>Government protection &amp; subsidies</i>	<i>Lobby with DStI</i>	<i>MT</i>	<i>Business Chambers/ Associations &amp; CWD&amp;M</i>

<u>Objectives</u>	<u>Strategies</u>	<u>Activities</u>	<u>Short, Medium or Long term</u>	<u>Commitments</u>
8. Cont.	<i>Business understanding legislative requirements</i>	<i>Roll out of information workshop programme for businesses</i>	<i>SJ</i>	<i>Business Chambers &amp; Associations</i>
	<i>Solid policing of current legislation</i>	<i>Lobby with relevant government departments</i>	<i>SJ</i>	<i>National and provincial government department</i>
	<i>Informal sector support</i>	<i>Conduct needs analysis, demarcated trading areas, entrepreneurial training &amp; support</i>	<i>MT</i>	<i>CWD&amp;M, SED&amp;A, local municipalities</i>
	<i>Link business to sector based institutions</i>	<i>Enter into SLAs</i>		<i>CWD&amp;M &amp; Business Chambers/Associations</i>
	<i>Branding and aggressive marketing of Cape Winelands</i>	<i>Adoption of Cape Winelands brand, Branding of events, products, localities, people etc, SLA with WESGRO</i>	<i>SJ</i>	<i>CWD&amp;M, CIRU &amp; WESGRO</i>
	<i>2010 Strategy</i>	<i>Develop co-ordinated 2010 strategy</i>	<i>MT</i>	<i>All sectors</i>

	<i>Regional Tourism projects</i>	<i>Implementation of De Poort, Klein Plasie, Nekkies Resort</i>	<i>MT</i>	<i>Business and municipalities</i>
	<i>Mayor's Award</i>	<i>Develop criteria and categories for awards</i>	<i>MT</i>	<i>All mayors</i>

<u>Objectives</u>	<u>Strategies</u>	<u>Activities</u>	<u>Short, Medium or Long term</u>	<u>Commitments</u>
<b>9. Integrated, linked and productive human settlements</b>	<i>Effective public transport system</i>	<i>Develop integrated public transport plan</i>	<i>MT</i>	<i>Link to Public Transport Authorities, Metropolitan Transport Authority, SOEs re public transport investment plans &amp; De L's learner transport plans</i>
	<i>Proper Zoning &amp; integrated planning in all communities</i>	<i>Municipalities to demarcate informal trading areas within Central Business Districts.</i>	<i>ST</i>	<i>Local municipalities</i>
	<i>Land available for low income &amp; social housing</i>	<i>Municipalities to complete comprehensive land audit by December 2007</i>	<i>ST</i>	<i>All municipalities</i>
	<i>Investigate agri villages</i>	<i>Project to be undertaken, suggestion in Stellenbosch</i>	<i>MT</i>	<i>Agri-WG, private land owners, CWD&amp;M &amp; local municipality</i>
	<i>Land available for industrial areas &amp; business hives</i>	<i>Municipalities to identify land</i>	<i>ST</i>	<i>All municipalities</i>
	<i>Address logistical links to the</i>	<i>Link to Cape Town functional region planning</i>	<i>MT</i>	<i>CWD&amp;M Stellenbosch and</i>

	<i>City &amp; ports</i>			<i>Drakenstein municipalities</i>
	<i>Recreational facilities for youth</i>	<i>Undertake needs assessment and develop plans for implementation</i>	<i>MJ</i>	<i>Municipalities, civil society and business</i>
<b>10. Institutional networking, co-operation and communication</b>	<i>Institutionalised linkages between government, business, labour &amp; civil society</i>	<i>District Economic Development Council established with sub committees</i>	<i>JT</i>	<i>All sectors</i>
	<i>Business co-ordination and co-operation</i>	<i>Single business structure for the Cape Winelands</i>	<i>MJ</i>	<i>Business</i>

#### **4.3.5 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:

##### **4.3.5.1 District Municipality Role**

- Manage and monitor implementation of the Growth and Development Strategy;
- Facilitate district wide spatial and sector planning;
- Inter-governmental and state owned enterprises alignment;
- Stakeholder co-ordination between sectors;
- Information collection, management and dissemination;
- Host shared services for municipalities e.g. communications, GIS, support;
- Monitor service delivery and implementation of district-wide plans;
- Environmental promotion;
- Development of guidelines for by-law revisions and

updates;

- Annual customer satisfaction survey;
- Public Transport Planning
- Link to City of Cape Town functional regional plan; and
- Market and brand the Cape Winelands.

##### **4.3.5.2 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.

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

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

#### **4.3.5.4 Business Role**

- Undertake extensive work place skills training and internships;

- Implement BBBEE, women and youth empowerment;
- Implement business incubators & SMME support;
- Promote business networking;
- Expand corporate social investment;
- Co-operate to address seasonality;
- Implement preferential procurement;
- Support the Cape Winelands brand; and
- Commit to waste minimisation and cleaner technology workplace practices.

#### **4.3.5.5 Research Institutions**

- Undertake R&D in key economic sectors and issues;
- Provide scholarships to local learners; and
- Implement Higher Education Partnership Forum;
- Provide research services to the CWDM in the identification of critical development issues.

#### **4.3.5.6 Labour**

- Commit to greater levels of productivity;
- Commit to training and skills development; and
- Monitor, and intervene when necessary in unfair workplace practices;
- Represent workers in labour relations matters with the CWDM;
- Represent workers as a CWDM strategic partner in

implementing the IDP and other CWDM strategies;

#### **4.3.5.7 Civil Society**

- Facilitate the sharing of information;
- Monitor the impact of development on communities;
- Provide services to communities;
- Perform a watchdog function;
- Provide education;
- Maintain a database of NGOs & CBOs; and
- Include ward committees in the sector.

#### **4.4 SHORT TERM STRATEGY:**

The Cape Winelands District Municipality has a clear two pronged strategy to grow the economy in order to create jobs and eradicate poverty by ensuring human security and promoting inclusive economic development. Not all the instruments for implementing this strategy lie within the local sphere alone, therefore, inter governmental co-ordination and co-operation is essential and relationships with partners in the private sector and civil society significant.

- Human security is defined as communities and individuals having their basic needs met through security of tenure, housing, health, education, social services, nutrition, income (e.g. grant/wage/own), human rights, dignity and

basic municipal services such as water, sanitation, electricity and refuse removal.

The district has allocated its own resources to deepen and broaden the efforts of government as a whole in the areas of: early childhood development; HIV/AIDs; skills development, especially for youth, food security, TB prevention and management, health awareness, public works programmes such as Clean and Green, human rights education in communities and the provision of basic services on farms and in informal settlements. The district municipality is pursuing long-term responses to contribute to nation building in our district.

- The promotion of inclusive economic development is defined as the expanding of community/individual capabilities, such as: human, financial, physical; economic and social. The goal of the district is to facilitate the migration of individuals & firms from 2nd to 1st economy through supporting capital formation. The district is involved in capital formation in the following ways:
  - i. Human Capital – Establishment of the Wolwekloof Learning Academy, hosting and co-ordination of Learnerships, providing bursaries, and implementing a broad range of Skills

Programmes e.g. in construction, fire services, public safety, Small Business Support Programme.

- ii. Finance Capital – Development and Implementation of a Small Farmer Support and Entrepreneurial partnership Programme, providing support to Tourism product development, augmenting infrastructure and service delivery spend with own resources, undertaking district wide Marketing.
- iii. Economic and Physical Capital - *Economic Infrastructure*; Investment in roads, Public transport & safety investments, Municipal land audits & making commonage available, *Social Infrastructure*; Provision of municipal services, Water and sanitation subsidy scheme on farms,

Housing delivery. *Environmental Infrastructure*; Water quality, Route Development and Conservation.

- iv. Facilitating business linkages – government to business & business to business, facilitating international linkages through global agreements & participation in exhibitions, Promoting BBEE, Providing small business support.
- v. Social Capital – Building social capital through support to Ward and health committees, programme that supports and networks 450 Lay Health Workers on farms, roll out of the Community development Worker programme, established an IDP Representative Forum, support community policing etc,

## 4.5 Shared Intergovernmental Understanding and Priority Actions

### PART 1: Shared Intergovernmental Understanding

<b>1. Where we are now/The current development context</b>	
1. 1 Summary of district developmental profile, including strategic developmental challenges for ensuring (1) sustainable, shared and inclusive growth and (2) quality of life for all, in the district	<p>The Cape Winelands District is an area of high economic activity (1.46% contribution to national GDP and 10.4% to the Provincial economy) and with great potential for growth of the economy especially in agri-processing, tourism and service industry. Its potential is underpinned by a rich natural resource environment; well developed exiting infrastructure supporting economic development; close proximity to Cape Town with its access to crucial national and international transport nodes; excellent quality tertiary education institutions; linked research networks and capacity; and a climate and living environment that attracts people with skills.</p> <p>The economic development has also resulted in an economy with considerable exports (value R 6.8 bn 2004) and continued export potential that service inputs but also are also vulnerable to changes in the global economy. The existing economic development and future potential is concentrated mainly in five urban areas Stellenbosch, Franschhoek, Paarl, Worcester, Wellington and the surrounding hinterlands. Other areas have more limited economic potential with primary relevance to Municipal and District economies.</p> <p>In the less well developed parts of the district e.g. Witzenberg, Breede River Winelands and Breede Valley municipalities there are high levels of poverty mainly in the rural areas. There are also larger clusters of poverty in the informal settlements of the better located urban areas. This poverty is associated with high levels of unemployment (18.4% to 22.4% in off season periods) particularly among people with low levels of formal education. 47.7% of households in the District earn less than R19 200 per annum. Even where such people are employed it is often in seasonal agricultural work or low potential areas of the growing informal economy.</p> <p>While there is potential for economic development, the sectors with greatest potential require at least semi skilled but mainly skilled workers. At the same time the sectors (e.g. commodity based agriculture and forestry) that are important employers of unskilled workers, albeit it in low paid mainly seasonal work, are declining in importance. Without programmes that are targeted at skills development that can bridge the gap between present education levels, economic development and employment creation in the short to medium term, the increased economic development in the formal sector is unlikely to significantly reduce the real levels of unemployment or reduce of poverty within the District.</p>

	<p>There are particularly relevant skills shortages for semiskilled workers e.g. welders and artisans shortages. This is a potential, which with the right training responses, could help with this bridging and impact particularly on the high levels of youth unemployment. This is however constrained by the prevailing education and skills development strategies that are concentrated more on post matric education and strengthening of longer term objectives of improving the quality of and access for children to schooling.</p> <p>The existing economic base in the District has been slow in transforming access and ownership. This and issues of skills development presently severely inhibit the spreading of increased economic growth to a broader population base in the District.</p> <p>There are high levels of existing infrastructure provision in better located areas which are well serviced by water, sanitation, electricity and refuse removal. However there is a lack of sufficient investment in the maintenance of this infrastructure which if not tackled could result in deterioration that could affect the economic activity in the area. A particular example is concern about deteriorating water quality that could affect the areas present competitive advantage in export products.</p> <p>Infrastructural backlogs exist primarily in remoter rural area and in informal settlements in the major urban areas. The former pose a particular challenge in the efforts to meet provision of basic needs, as the cost of provision of such services is often considerably higher than in denser urban settlements. Concentration of investment in new infrastructure in the poorer municipalities is contributing to lack of finance in these areas for the effective maintenance of key existing infrastructure.</p> <p>The informal settlements in better located urban areas have become an important bridge house for people from rural areas wanting access to the higher potential areas. This raises critical challenges to decisions on the double use of grant funding rural and urban for some households. In the specific localities it also creates tensions over the prioritising of infrastructure development that favours households in informal settlement over those in backyards.</p> <p>The pattern of land value, property market and new infrastructure investment has historically emphasised apartheid residential patterns with only initial consideration now given to approaches to integrated human settlement.</p> <p>The whole District is faced with potential water supply shortage that if not tackled in the medium term, as part of the Provincial water plan, would negatively impact on both the delivery of basic services as well as on the potential for economic expansion.</p>
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	<p>Institutionally the District has strong planning and strategic capacity but a gap exists with the integration of this into implementation plans and budgets of at least 2 less capacitated municipalities. There is difficulty of municipal engagement with higher level technical and strategic analysis driven by District.</p> <p>The District GDS has assisted in strengthening the interaction between government and business sector. However this base needs consolidating within practical initiatives of co-operation around expanding the economy opportunities.</p> <p>Intergovernmental co-operation and alignment is generally good with DWAF, Agriculture Transport, Home Affairs, Environmental Affairs, Local Government and Housing starting with Education. This positive interaction is more marked between the District and the departments than between the departments and Local municipalities.</p> <p>Significant strengthening at detailing with shared prioritisation and integration in budgeting. Important focus required on reconciliation of spatial planning between Province and District.</p>
1.2 Nature, location and extent of need/poverty in the district	<p>86.3% households earn less than R1600 per month. 36% of adults in the district are illiterate and unemployment levels vary between 18% and 22.4% (out of season). Poverty both in clusters in the major urban areas but is also spread in rural areas particularly in the Breede Valley, Breede River Winelands and Witzenberg Municipalities.</p> <p>The backlogs in infrastructure and access to social amenities are spatially linked with these areas of greatest poverty in the remoter rural and informal settlements of the developed urban areas, where poverty is also most predominant.</p> <p>These areas also have the lowest provision of social services and are the areas where there is often the least infrastructure connection with better located areas, giving these households less access to the social and economic resources of these areas.</p> <p>Poverty in the area contributes to and is exacerbated by poor housing with a housing backlog of 48 000 units; high eviction rates of farm workers from farms; and high levels of infection with both TB and HIV.</p>

1.3 Nature, location and size of development potential/prospects in the district	<p>The area is characterised by a well developed economy built primarily around: ( % contribution to district economy in 2004 :</p> <ul style="list-style-type: none"> <li>▪ Agriculture, forestry and fishing (14.67%)</li> <li>▪ Manufacturing (primarily agri based)(22.6%)</li> <li>▪ Services (including importantly tourism)</li> <li>▪ Wholesale, retail trade, catering and accommodation (15.21%)</li> <li>▪ General Government services (11.2%)</li> <li>▪ Transport storage and communication (8%)</li> </ul> <p>Global and national constraints and limitations are effecting the potentialities of these different sectors:</p> <ul style="list-style-type: none"> <li>▪ Agriculture – Commodity based is decreasing but shows new potential within the “niche” markets which require higher level of skills and are less labour intensive</li> <li>▪ Agri processing – Important component of the District economy that has for potential if agriculture has some refocusing on Niche markets.</li> <li>▪ Tourism significant potential growth area dependent upon the shifting from one day wine tasting based tourism to longer stay multi activity.</li> <li>▪ Construction – Concentrated mainly on top end of market but potential employment benefit constrained by lack of enough district - internal artisan skills</li> <li>▪ Electrical engineering - established companies in Stellenbosch expanding relying on highly skilled work force</li> </ul> <p>More general factors that impact on the direction of the economic development n the area:</p> <ul style="list-style-type: none"> <li>▪ Lack of appropriate skills within area particularly semi skilled and artisan without well structured programmes to bridge these gaps</li> <li>▪ Growth of informal economy but lack of linkage into formal</li> <li>▪ Lack of transformation in the key established sectors of the economy effects the broadening of economic base</li> <li>▪ Divisions within business sector</li> <li>▪ Grater co-operative interaction between business sector and government but requires strengthening in longer term</li> <li>▪ Pressures on diverse land use and the impact of demand for growth and the proper protection of land and natural assets</li> <li>▪ Lack of prioritised investment in existing infrastructure required to sustain and enhance economic development potential e.g. deteriorating water quality could threaten the export potential of the area</li> <li>▪ Difficulty in linking sophisticated planning and strategic development capacity in district with implementation plans at local municipal level.</li> <li>▪ High cost and lack of availability of land for development</li> </ul>
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<b>2. Where we want to go/The envisaged future</b>	
2.1 Medium and long-term district development objectives in the light of the identified needs and potentials/prospects	<ul style="list-style-type: none"> <li>▪ Grow the economy concentrating on facilitating sectors of greatest potential</li> <li>▪ Broaden the access of district population to economic development potential</li> <li>▪ Strengthen the linkages to improve access for households from the areas with less economic potential to areas with greater potential to access employment and social opportunities.</li> <li>▪ Continue to reduce the backlog on the provision of basic needs.</li> </ul>
<b>3. How we will get there/The development agenda</b>	
3.1 Development approach/paradigm for the development of the district	<p>Grow the economy through emphasis on the development of potential of the following key sectors:</p> <ul style="list-style-type: none"> <li>▪ Agriculture – through expanding niche market agricultural production</li> <li>▪ Extend the agri processing business and linkage back to “niche” markets</li> <li>▪ Further development of the tourism sector with more strategic marketing and facilitation of multi activity and longer stay tourism</li> <li>▪ Construction through developments within a framework that does not destroy the long term potential of the natural environment.</li> <li>▪ Finance sector linked to the expanding economy of the district and as a service centre to Cape Town</li> </ul> <p>Institutionally: to concentrate on:</p> <ul style="list-style-type: none"> <li>⇒ Broadening access to economic opportunities through : <ul style="list-style-type: none"> <li>▪ Programmes to permit movement from 2nd to 1<sup>st</sup> economy</li> <li>▪ Skills development that can fast track training in key semi skilled e.g. welding and artisan training</li> <li>▪ Supporting transformation in key sectors in the economy through BEE</li> </ul> </li> <li>⇒ Improving the framework and procedures for protection of land asset while facilitating land development where appropriate</li> <li>⇒ Strengthen the co-operation mechanism between the private sector and government for the facilitation of appropriate economic development.</li> </ul> <p>Infrastructure and amenities:</p> <ul style="list-style-type: none"> <li>⇒ Achieve greater balance through strategic prioritisation of spend on new infrastructure and maintenance of existing including programme to ensure that quality of water standards or export are not compromised</li> <li>⇒ Accelerate the programmes on integrated human settlement in the areas of high economic potential</li> <li>⇒</li> </ul>

3.2 Medium and long-term (1) development strategies and (2) flagship projects to address the needs and harness the potentials/prospects in the district	Improve the environment for sustaining existing and growing the economy in the District with particular emphasis on tourism, niche market agriculture, agri processing, and technology research.																																		
	Broaden the base of access to the economic activity and development through the strengthening of businesses to move from 2 <sup>nd</sup> to 1 <sup>st</sup> economy and through targeted skills development for people not eligible for tertiary education.																																		
	Integrated Infrastructure programme that balances the need for social needs infrastructure with necessary maintenance and new infrastructure to support economic development.																																		
	Development of skills training that can ensure district based population can increasingly fill skills gaps.																																		
	Strengthen the transport and other communication networks that link the better located areas with those with less potential.																																		
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3.3 What has already been done (is in place) in terms of intergovernmental agreements, actual implementation, planning and budgeting in and between/among st the three spheres of government	<p>DGDS – Highly consultative and brought local and provincial government into interaction with business sector around possible strategic interventions.</p> <p>IIP Tool for understanding the state of the infrastructural investment and future needs in District to guide District and LM interaction as well as linking back to Provincial infrastructural plan</p> <p>Preparation and opening of Wolwekloof joint initiative between LM, District and Prov. Dept of Social Development</p> <p>Aligning of Educational districts with boundaries of district councils and appointment of District Manager</p> <p>Establishment of Cape Winelands Economic development Council (CWEDC) (Forum of spheres of Govt, Civil society and Business sector) – To define, support and monitor progress with programmes for social and economic development in the District.</p>
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## PART 2: Intergovernmental Priorities for Action

4. What is (still) holding us back/Constraints in moving forward	
4.1 Bottlenecks, risks, uncertainties and knowledge gaps in rolling out the strategies in the district	<ul style="list-style-type: none"> <li>⇒ Lack of the necessary infrastructure financing and mode of allocation of existing that prevents effective prioritisation across the District</li> <li>⇒ Disjuncture between financing of new infrastructure and the resource base to finance maintenance and upgrading of existing important for economic development.</li> <li>⇒ Poor interaction with key sector departments in including IDP and IIP priorities within provincial budgeting processes.</li> <li>⇒ Lack of clarification of respective roles and responsibilities of District and Local municipalities in forwarding planning, strategy, budget prioritisation and implementation.</li> <li>⇒ Lack of critical capacity in some local municipalities to undertake necessary implementation within prioritisation.</li> <li>⇒ Lack of integrated approach between District, Local Municipalities and Province on strategies around sustainable land use.</li> <li>⇒ Lack of proper locus for planning and implementing shorter term skills development for semi skills and artisan training. Not priority for Dept of Education and SETA's not sufficiently responsive or focussed.</li> </ul>

	⇒ Lack of demonstrable win – win initiatives between government and private sector.
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<b>5. What we need to do now, individually and collectively</b>		
5.1 Strategic actions required by the three spheres of government to ensure the success of the strategies (i.e. address the needs, harness the potential and mediate the risks) and in so doing ensuring (1) sustainable, shared and inclusive growth and (2) quality of life for all in the district	<b>Action</b>	<b>Responsibility</b>
	Integration of Priorities into LM and district IDP's and Linkage back to budgets. Greater responsibility of Provincial and National Depts to configure Municipal IDP priorities within their budgeting process. Linkage of District IIP to the Provincial infrastructure plan and linkage back into budgeting and available financing mechanisms.	Sector Depts Key Sector Depts Premiers Office and district
Greater alignment of short and medium term training, skills development needs with shortages within the economy and existing adult education levels.		Dept of E – District – Business Forums
5.2 High-level Issues to be attended to in the domain of (1) national and provincial policy and legislation and (2) compliance with existing legal and policy provisions and intergovernmental	<b>Issue</b>	<b>Responsibility</b>
	Quantum and formula for the allocation of infrastructure grants to ensure that it is possible to meet critical priorities within District.	
	Grant replacing the regional levies needs refining to ensure that it takes into account the trajectory of increase of levy collection rather than baseline.	
	The powers and functions of Districts in relation to LM's and province to strengthen their pivotal responsibility as key “nodal” points of planning and implementation.	

agreements		
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# CHAPTER 5: DEVELOPMENT PRIORITIES AND KEY INTERVENTIONS (5 years)

## **INTRODUCTION**

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 with a range of development priorities identified during the planning process. The section below highlights critical interventions that the CWDM will undertake over the next 5 years.

### **5.1 Cape Winelands District Spatial Development Framework (CW-SDF) (Annexure “C”)**

The Cape Winelands Spatial Development Framework identifies the key challenges and issues facing the CWDM. The key challenges and issues are synthesised according to the

three broad areas of spatial planning units that make up the CWDM (namely the ‘cultivation areas’, ‘low population, semi-arid areas’, and ‘migration route’). The spatial planning units cut across the administrative boundaries of the local municipalities in the Cape Winelands District, thereby identifying common issues and challenges.

In addition to synthesising the issues into three spatial planning units, broad cross cutting themes are identified, namely the biophysical issues, issues related to settlement patterns, issues related to social development and finally issues related to economic development. The key challenges and issues inform the development of the Spatial Development Framework.

The CW-SDF is guided by national and provincial initiatives, such as the National Spatial Development Perspective, Provincial Growth and Development Strategy and the Provincial Spatial Development Framework (PSDF). The CW-

SDF establishes a strategic spatial direction or vision of the Cape Winelands District Municipality. The direction indicates the spatial form necessary in order to achieve the CWDM vision of a Cape Winelands that by 2014 will be “**Growing, sharing, delivering and innovating together**”.

### **The Objectives of the Cape Winelands Spatial Development Framework:**

The CW-SDF consists of four frameworks, based on the four key concerns of the Cape Winelands, namely

- Biophysical Framework;
- Settlement Framework
- Social Infrastructure, Facilities and Services Framework
- Economic Framework.

Each framework establishes a strategic sub-direction for each key area and explains the spatial tools and concepts that will be utilised in order to achieve the desired direction. Each framework then goes on to put forward spatial proposals and policies to guide land use management in order to achieve the desired direction.

#### **1) The Biophysical Environment Framework: A Green**

##### **Network**

The Biophysical Framework needs to direct where to conserve and protect, rehabilitate, enhance and guide sustainable utilisation based on resources that need safeguarding, assets of cultural and natural interest, resources that can be exploited or utilised and risk or life-threatening elements.

Three key objectives of the biophysical environment are to:

- Create a district wide natural environment network integrity
- Protect important environmental areas
- Protect high value agricultural land

#### **2) Settlement Framework: A Region of Interconnected Settlements**

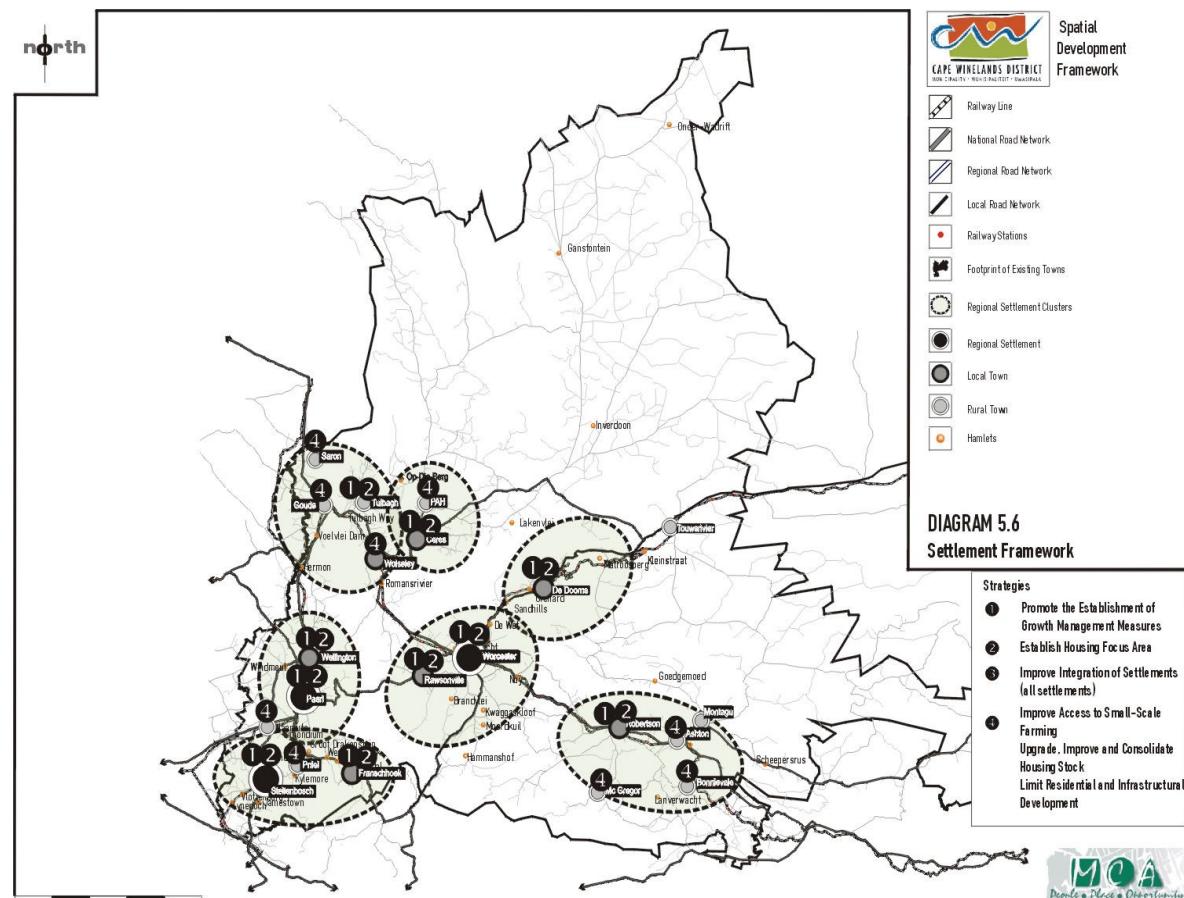
The objective of the settlement framework is to achieve a network of regional, compact settlements consisting of dispersed, defined and functionally discrete settlements connected by a supportive regional movement network. The settlements should vary in roles and sizes of towns. Each settlement should serve the everyday needs of their population and hinterlands.

In order to achieve these objective, settlements will take advantage of, build on and positively re-enforce, existing settlement patterns and current investments in transport and

communications, water and sewerage, and social facilities in

keeping with the principle of efficiency

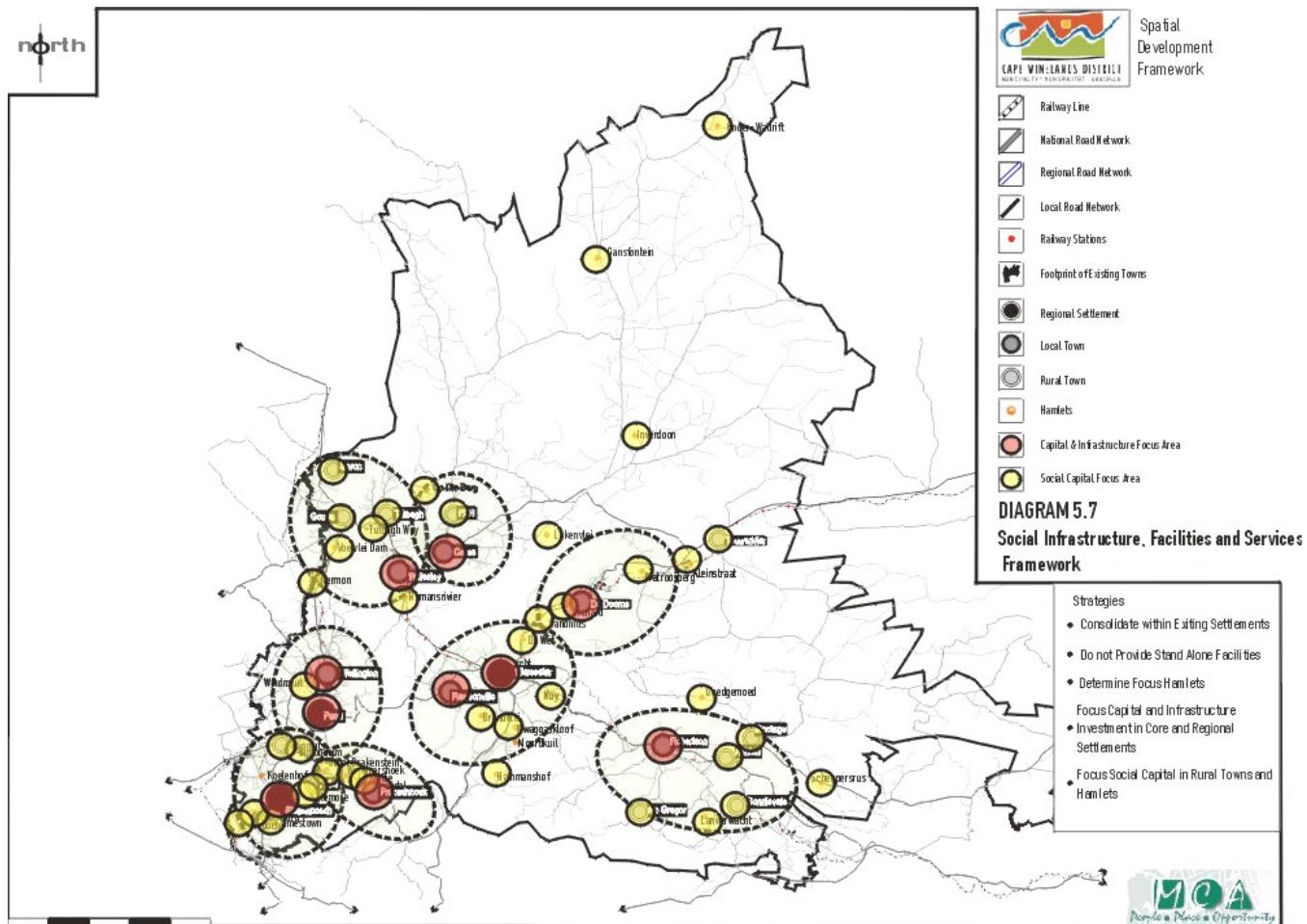
The CWSDF applies the hierachal cluster model identified in the PSDF's Human Resources and Economic Development Framework.



### 3) Social Infrastructure, Facilities and Services Framework: A Hierarchy of Nodes linked to Character Nodes

Social infrastructure, facilities and services provide an essential support system for the urban and rural populations of the CWDM. Social infrastructure, facilities and services refers to services under public responsibility such as education, public health, sport and recreation; and place-making elements and space defining, such as markets and squares, which encourage social activity. The objective of the social infrastructure, facilities and services framework

is to create a services system that supports and reinforces the settlement hierarchy by consolidating and clustering facilities. The emphasis should be on upgrade and improving the existing services and facilities to create fewer but better service points.



The Settlement Framework creates the preconditions for economic activity. The physical agglomeration of urban activity into character nodes creates thresholds for activity, facilities and opportunity. These nodes in turn create spaces for economic concentration or investment nodes. The flip side to creating the spaces and places for opportunities for economic activity to occur is enhancing people's capabilities to access these opportunities. The objective of the economic framework is to achieve this through focusing investment on social capital. The comparative advantage, or inherent potential, of the Cape Winelands is the quality of the local environment, which is a precondition for agricultural activity (and associated manufacturing or agro-processing), and tourism.

### Policies, Strategies, & Guidelines

The Cape Winelands Spatial Development Framework identifies a range of strategies, policies and guidelines to support the successful implementation of the CWSDF.

Adherence to the criteria, policies and guidelines identified will help to guide land use management decisions in order to achieve the desired direction established in the Cape Winelands Spatial Development Framework. The criteria, policies and guidelines have been developed around the following issues:

- promote the establishment of conservation stewardship & conservancies in the mountainous greenways & wilderness
- promote the establishment of limited development along rivers corridors
- promote access to agricultural land for emerging farmers in the 'blueways' areas
- provide and upgrade infrastructure that supports

agriculture

- infill housing and pilot projects
- improve town centres
- sequential retail policy
- establish / strengthen / enforce guidelines for the location of social services and facilities within settlements
- improve the prospects for local tourism and recreation in rural towns and hamlets
- oversee clustering of manufacturing activities
- others 'risk and disaster management'
- oversee establishment of urban edges
- focus capital and infrastructure investment in primary and regional settlements
- focus social investment in rural towns and hamlets.

### Innovative and co-operative institutional arrangements:

An implementation framework has been developed to assist the municipality with the Implementation of the Cape Winelands Spatial Development Framework. The CW-SDF's

Implementation Framework identifies institutional arrangements that will aid in the implementation of the Cape Winelands Spatial Development Framework strategic projects, and ultimately achieving the longer-term spatial vision.

Furthermore, there are sound linkages between the Cape Winelands SDF and Integrated Development Plan (IDP) and Capital Investment Framework (CIF): The CIF provides a clear link between the Cape Winelands Spatial Development Framework and IDP. The framework will be fed into to the IDP review process, and provide guidance when allocating future budgets.

### **Strategic Projects**

The strategic projects identified are implementation-oriented tasks aimed at achieving the longer-term spatial vision of the Cape Winelands Spatial Development Framework through realising the proposals made by the spatial development framework. The identified projects are to ensure alignment with the NSDP, Provincial Growth and Development Strategy (PGDS) and the PSDF.

### **District strategic projects**

- Delineation of Spatial Planning Categories (SPC's);
- Strategic Environmental Assessments (SEA);
- Establishment of a biosphere reserve;
- Water limitations on growth;

- Renewable energy resource;
- Solid waste disposal and recycling strategy;
- Safer Journey's to Rural Schools Strategy;
- District Management Area SDF;
- District spatial-economic strategy;
- District Scenic Routes Study.

### **Joint and local strategic projects**

- Policy on development In rural areas;
- Urban edge guidelines;
- Focus hamlets study;
- Guidelines for land audit and assets' register;
- Guidelines for town centre revitalisation;
- Input into land reform projects;

### **Key areas of alignment between the NSDP, PSDF ,CWSDF and the Local SDF's include:**

The District – SDF is based on the same base information as the PSDF, i.e. Growth Potential of Towns. The Settlement framework identifies a four-tier hierarchy of settlements in line with the Growth Potential of Towns Study, the NSDP and the Western Cape PSDF approach. The settlement framework goes further to identify settlements where government-led

housing initiatives should be focused as ‘housing focus areas’.

Differentiates between Primary, Regional, Rural towns and Hamlets

Fixed infrastructure investment be directed to Primary and Regional settlements

Spatial pattern should be a network of compact spatial settlements

Urban edge should be viewed as a key tool throughout the district for compaction and consolidation of human settlements, to protect valuable agricultural, sensitive ecosystems and tourism resources

Demarcation of urban edges

Implementation of generic spatial guidelines e.g. Resort Policy, Guidelines for the evaluation of land use applications in rural areas, etc.

Application of Bioregional Planning principles throughout the province

The structuring of the natural environment according to bioregional planning principles, i.e. Core, Buffer and Transition

Zones.

Social framework proposes capital and social investment in line with the “invest in people not places” principle of the NSDP and WC-PSDF.

**The new role of the District Municipality in terms of regional spatial planning:**

District spatial planning must apply the normative principles of the NSDP. In order for the Cape Winelands District Municipality to play a stronger role in terms strategic planning, as well as play a supportive and leadership role to ensure alignment of interventions between the district and local municipalities, a regional spatial development framework will be compiled during the 2008/2009 financial year for the entire district area.

The proposed Regional Framework will create conditions that will facilitate economic benefits and enhance competitiveness within the district. The Regional Spatial Development Framework should provide a credible context for public investments in the coming years and allow the development of areas that have lagged behind.

The Framework should further provide a comprehensive

vision of development strategies intended to increase economic competitiveness and improve the delivery of essential public services within the district. In other words there will be one plan for the entire District, supported by a targeted infrastructure investment plan.

## 5.2 ENVIRONMENTAL AND REGIONAL SPATIAL PLANNING

### A. THE PROPOSED CAPE WINELANDS BIOSPHERE RESERVE SPATIAL DEVELOPMENT FRAMEWORK PLAN

The Cape Winelands Biosphere Initiative has Environmental and Spatial implications. It supports the environmental as well as the spatial component of the District's IDP

The Proposed Spatial Development Framework Plan (SDFP) will serve as a detailed framework for the establishment and long-term management of the Cape Winelands Biosphere Reserve and for giving effect to its key functions in terms of international, national, provincial and local policy, guidelines, values and criteria. As such, the proposed SDFP has a place-specific focus but will take cognisance of the various municipalities while providing a common framework and standard format for the amendment of SDFs.

The objective of the proposed SDFP in context of the hierarchy of policies and framework are to:

- a) Indicate, in a detailed manner, the spatial implications of the Biosphere Reserve
- b) Serve as a spatial plan that would facilitate the Local Economic Development (LED) function of the Biosphere Reserve
- c) Lay down strategies, proposals and guidelines for the future spatial development of the Biosphere Reserve. This includes, without being limited to, development objectives, proposals for land reform, urban renewal, reconstruction, integration, environmental planning, transport planning, infrastructure planning, and urban design so that the general well-being of the particular community and order in the area are promoted in the most effective manner; and
- d) Provide a framework for:
  - The establishment of a dedicated and independent management entity for the biosphere reserve; and
  - The preparation of a dedicated management plan for the biosphere reserve and in terms of the Seville Strategy and Madrid Action Plan.

The further intention of the Proposed Biosphere Spatial Development Framework Plan is to facilitate the following:

- a) Rehabilitation and long-term protection of the biosphere reserve as a valuable cultural and natural heritage.
- b) Promotion of a conservation ethos in the minds of the people of the area and the general public with the objective to create a shared responsibility to maintain the health, diversity and productivity of biosphere reserve in a spirit of stewardship and

- c) caring.
- c) Implementation of management practices that will benefit current and future generations, and will honour our obligations and undertakings at all levels of society.
- d) Provision of sustainable educational and outdoor recreational opportunities in the biosphere reserve.
- e) Ensuring that future growth and development proposals for the biosphere reserve are compatible with the vision, goals and objectives of the legislative framework adhered to by the biosphere reserve.

## **THE CAPE WINELANDS BIOSPHERE RESERVE: BACKGROUND INFORMATION**

### **Location and extent**

The Cape Winelands Biosphere Reserve was conceptually demarcated in accordance with the bioregional approach of PGWC. In terms of this approach, it is essential that landscapes be managed in a holistic and integrated manner that ensures the consolidation and continuation of ecosystems and habitats. Consequently, the proposed biosphere reserve extends into the Overberg District Municipality and the Cape Metropolitan Area (refer to the attached plan).

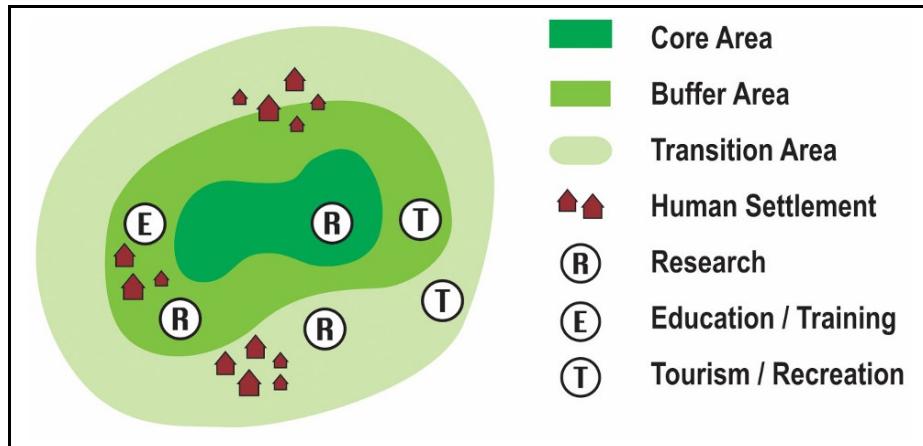
The total extent of the concept biosphere reserve is approximately 3220 km<sup>2</sup>.

At the local municipal level, the following areas have been incorporated (including those identified areas outside the Cape Winelands District Municipality):

- a) Stellenbosch Municipality;
- b) Portion of Drakenstein Municipality;
- c) Portion of Breede Valley Municipality;
- d) Portion of Witzenberg Municipality;
- e) Portion of Theewaterskloof Municipality.

### ***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.



In each of the areas or zones specific land uses will be applied that are compatible with the conservation status and economic potential thereof. The respective areas of the proposed biosphere reserve have been demarcated conceptually in accordance with available scientific information. This delimitation will be refined over time as new information becomes available and as strategies are implemented that would influence land use. The key aspects of the respective zones of the proposed biosphere reserve are as follows:

#### **Core Conservation Areas: Ownership and Status of the Core Areas**

The core areas of the proposed biosphere reserve have fixed cadastral boundaries. This is to comply with the demarcation

guidelines for biosphere reserves put forward in the Seville Strategy on Biosphere Reserves, which states that core areas have to have statutory conservation status. It is suggested that the statutory conservation areas that fall within the designated biosphere reserve should form its core area(s). The total extent of the proposed core areas is 99 459 ha.

#### **Functions of the Core**

The core areas of the proposed biosphere reserve will provide for the conservation of biodiversity, monitoring of ecosystems, and non-disruptive, non-consumptive land-uses, such as outdoor recreation, benchmark research, and environmental education.

The core areas will, in particular, focus on the long-term protection of unique portions of the Cape Floral Kingdom, with specific reference to the listed Natural World Heritage Site in the area, the network of highly irreplaceable habitats (as defined by C.A.P.E<sup>21</sup>), and the corridors that link such habitats.

It is suggested that the primary cultural heritage components, or land units, of the area traditionally known as the Cape Winelands be designated as distinct ‘cultural core areas’. These ‘cultural core areas’ will include the natural features and

human creations in the region that are associated with the past and present cultural activities.

### **Buffer Area: Ownership and Status of the Buffer Area**

The parameters of the buffer area are considered to be ‘soft boundaries’. This implies that there is no official cadastral boundary of a biosphere reserve applicable to privately-owned land. The final designation of the buffer zone will be finalised as detailed information pertaining to the conservation significance and irreplaceability of the area becomes available through *inter alia* further research and the Strategic Environmental Assessment (SEA) that is being undertaken by the district municipality. The detailed designation will therefore be an ongoing process to be undertaken by the biosphere reserve management entity in collaboration with C.A.P.E., Cape Nature and other conservation NGOs.

An important aspect of the designated buffer area is that it largely consists of privately-owned land. It is therefore important to allay all uncertainty regarding the future status of private landholdings that form part of the designated buffer area. In this regard, the following is noted:

- a) Such private land is included into a biosphere reserve on a voluntary basis.

- b) The designation does not take away any existing rights, nor does it grant any rights to the owner.
- c) The land use in the buffer zone is exclusively subject to the relevant legislation (e.g. the Land Use Planning Ordinance, 1985 {No. 15 of 1985}).
- d) Buffer area designation merely indicates that the particular tract of land is of importance to biodiversity conservation and, consequently, to the well being of the people of the area, and that due care should be taken in the management of the land.
- e) The designation of the buffer area does not imply that it is necessarily undesirable to undertake any development within such areas. Such designation is rather an indication that one must proceed with caution.

### **Functions of the Buffer Area**

In broad terms, the primary functions of the designated buffer area are to:

- a) Provide a ‘buffer’ between the core conservation areas and the transition area where disruptive and consumptive land uses are undertaken.
- b) Serve as linkages or corridors between the designated core areas and the ‘non-statutory core areas’. All of the

rivers and riverine corridors have consequently been included in the designated buffer zone.

### Transition Area

The designated transition area illustrated by the attached plan is flexible and accommodates consumptive and disruptive activities, such as agriculture, settlement development, etc. In this area, local communities, management agencies, scientists, non-governmental organisations (NGOs), cultural groups, economic interest groups and other stakeholders would work together to manage and develop the area's resources in a sustainable manner.

The transition zone includes the proposed 'cultural core areas' of the Cape Winelands. This heritage resource will be managed in terms of guidelines to be developed by the biosphere reserve management entity in collaboration with Heritage Western Cape, the South African Heritage Resources Agency (SAHRA) and relevant NGOs. Such management guidelines will include architectural and landscaping directives that will be based on the principles put forward in the PSDF, the *Manual for the Application of Bioregional Planning in the Western Cape* (2003), and other development policy, such as the WIDF.

In order to protect the cultural heritage that is vested in the designated transition area, the following suggestions are put forward:

### Future Management of the Urban Component of the Biosphere Reserve

It is suggested that consideration be given by the respective local municipalities to the management of the larger urban areas, in particular those that are of historic significance, in accordance with the principles of 'urban biosphere reserves' promoted through CUBES<sup>22</sup>.

Larger towns within the Cape Winelands Biosphere Reserve such as Stellenbosch, Paarl and Wellington include areas that are of conservation significance (refer, for example, to the Berg River which flows through Paarl). These represent

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<sup>22</sup> CUBES (*Columbia University – Unesco Joint Program on Biosphere Reserve and Society*) is a USA initiative that supports sustainable development principles and incorporates the biosphere reserve concept in their forums and reports. CUBES promotes holistic approaches to environmental sustainability and poverty reduction, by providing mechanisms and incentives for cross-disciplinary and multi-institutional exchange of knowledge, including thematically based discussions, seminars, colloquia, as well as the development facilities for web-based workshops. It provides knowledge management services linking a network of sites, people and institutions to the international scientific community, to Columbia University knowledge resources, and to the network of CUBES sites around the world. The multi-disciplinary Urban Biosphere Group (UBG), a component of CUBES was formed as a result, to conduct research on the social/biological/cultural diversity interactions with the long-term goal of making New York City a biosphere reserve.

potential core areas and should be linked to the designated core areas in surrounding hinterlands through riverine or floral corridors. This could lead to the linking of the towns and settlements in the biosphere reserve through an integrated network of conservation areas.

### **Over Arching Functions of the Biosphere Reserve**

The primary over-arching function of the Biosphere is to serve as a strategy to support the development of the Cape Winelands District Municipality as an '*area of excellence and good practice for people, culture and nature.*' The premise for the implementation of the biosphere reserve as a strategy is that the Cape Winelands District Municipality Council wishes to ensure that the highest level of efficiency is attained in performing its functions. The Council consequently supports the principle that the municipality's development policies, programs and action plans must be aligned with those of the provincial and national spheres of government and be supportive of international programs and protocols.

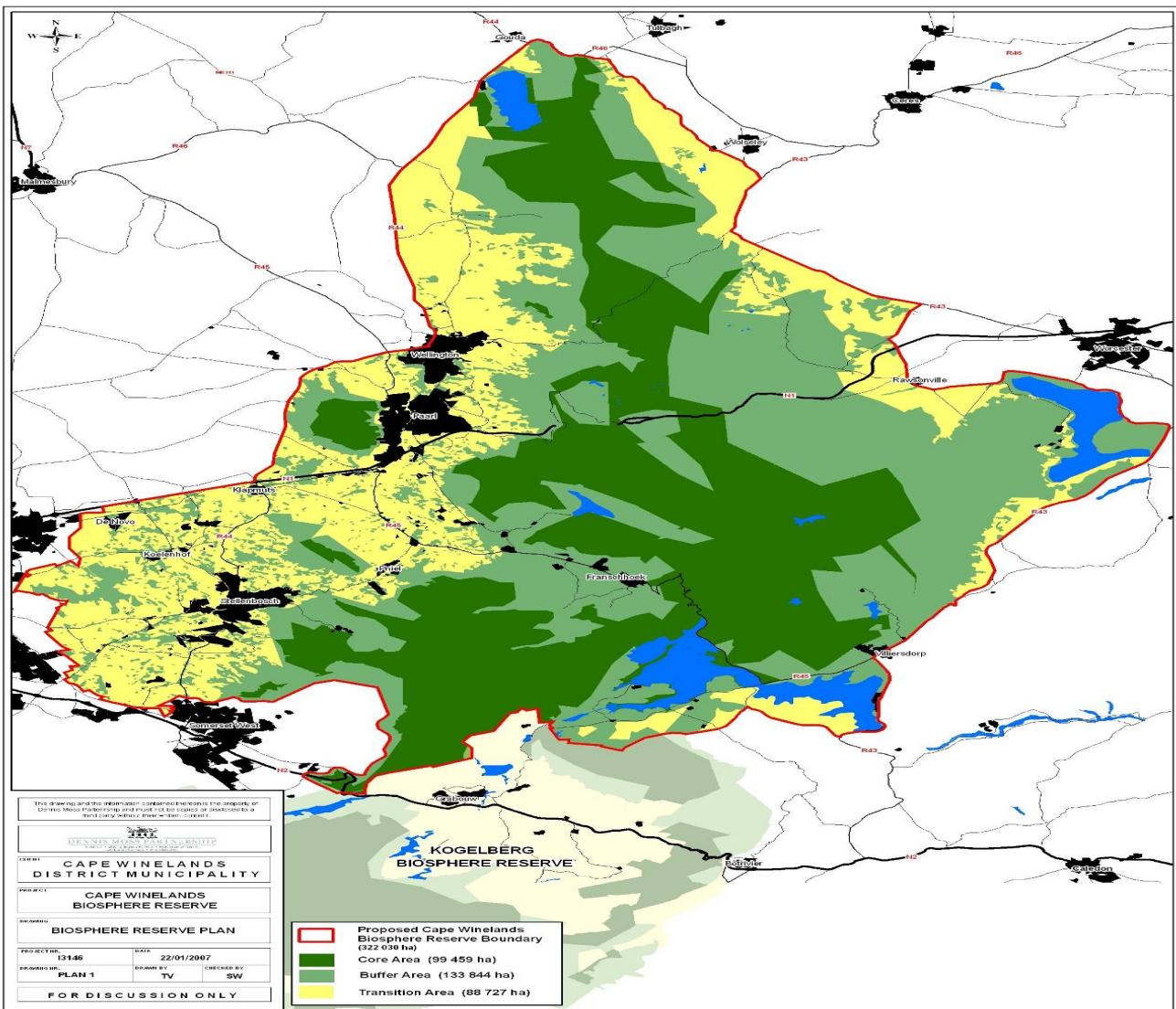
### **Dedicated Biosphere Reserve Management Entity**

In order to comply with the directives of the Seville Strategy and the *Western Cape Biosphere Reserve Draft Bill* a dedicated management entity (possibly a Section 21 Company) will be created for the Biosphere Reserve. The management entity will consist of representatives of PGWC, the district municipality, relevant local municipalities, relevant conservation agencies, economic sectors, NGOs and communities.

The management entity would, together with the district municipality, co-ordinate the management of the biosphere reserve as an integral part of the municipality and, in particular, facilitate the sourcing and distribution of funds from external sources. In this regard, the biosphere reserve management entity will act as a *development agency*.

### **Cape Winelands Biosphere Spatial Development Plan**

The Cape Winelands District Municipality is in the process of compiling a Spatial Development Plan for the jurisdictional area of the Cape Winelands Biosphere Reserve.



## B. STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA) (Annexure "C")

INTERVENTION	OBJECTIVE	ACTIVITIES
Economic Information and Knowledge Management	To ensure ongoing and sound economic planning and information management for the region	<p>Undertake research studies:</p> <p>Informal Sector study, Feasibility study on the establishment of a Customs clearance facility, Feasibility study on establishment of an Agricultural Business Support Centre,Feasibility study on the establishment of a wine incubator, Business retention and expansion study</p> <p>Development of an economic evaluation tool</p> <p>Development, design and printing of a Cape Winelands Business Guide</p> <p>Develop business and trade advertorials.</p> <p>Review study of the GDS</p>
Stakeholder Liaison	To undertake stakeholder engagement on key economics issues	<p>Implement Cape Winelands Economic Development Council &amp; committees.</p> <p>Business and sector engagements &amp; networking events.</p> <p>Information dissemination &amp; sharing.</p> <p>Liaise with government re obstacles to doing &amp; growing business.</p> <p>Representation on regional forums in different economic sectors e.g. Tourism, agriculture, etc.</p> <p>To co-ordinate and provide administrative and logistical support to all relevant RPDS committees</p>
Business Support Coordination	To co-ordinate business support within the Cape Winelands	Implement MOU between CWDM and SEDA re business support.
Marketing and Branding	To undertake marketing and branding for and of the Cape Winelands	<p>Roll out Cape Winelands brand:</p> <p>Develop and disseminate branding material.</p> <p>Brand events, products and people within the CW.</p> <p>Marketing campaign &amp; collateral:</p> <p>Trade &amp; tourism exhibitions.</p> <p>Enter into MOUs with relevant institutions.</p> <p>Educations.</p> <p>Product awareness.</p> <p>Manage Gateway Centre at Waterfront.</p> <p>Mayoral business and tourism awards.</p>
Economic Support Services and Project Implementation	To implement projects that have regional impact	<p>Entrepreneurial Seed Fund programme</p> <p>Small Farmer Support Programme,</p> <p>Schools awareness programme,</p> <p>Tourism Help Desk programme, LTA projects,</p>

During the compilation of the Strategic Environmental Assessment a number of strategic goals were identified by key stakeholders:

- A. Sustainable Economic Development.
- B. Strong institutional capacity, collaboration and law enforcement.
- C. Sound land use and development planning and resource management.
- D. High level of stakeholder capacity manifested through the availability of information, awareness and education.
- E. Effective waste management pollution control and service provision.

In order to achieve or realise long term ecological, economic and social sustainability throughout the district, it was deemed necessary to embark on a process of capacity building to ensure that all stakeholders understand the importance of maintaining ecosystem services within the district.

The Cape Winelands District Municipality prioritised the compilation of a Environmental Capacity Building Programme, as part of the **first phase** to implement a capacity building programme, for politicians and officials throughout the CWDM; i.e. Breede River, Breede Valley, Drakenstein, Stellenbosch and Witzenberg Municipalities capacitating them

on the following modules;

**Module 1: Integrated Environmental Management Environmental Legislation Overview**

- i. Theme 1-Sustainable Development
- ii. Theme 2-Millenium Development Goals & Agenda 21
- iii. Theme 3-Environmental Law & Policy in South Africa: Overview
- iv. Theme 4-Environmental Impact Assessment

**Module 2: Ecosystem Services and Biodiversity Management**

- v. Theme 1-Biodiversity Management

**Module 3: Public Participation**

- vi. Theme 1-Background to Public Participation
- vii. Theme 2-Minimum Requirements for Public Participation in an EIA
- viii. Theme 3-Levels of Public Participation
- ix. Theme 4-Governments Role in Public Participation

**Module 4: Social Impact Assessment**

- x. Theme 1-Background to Social Impact

- Assessment
- xi. Theme 2-Legal Requirements for Social Impact Assessment
  - xii. Theme 3-Research techniques

In light of informed discussions during the three day training course and comments received from trainees, we can confidently report that the following objectives of the programme have been met:

- Provided a clear understanding of Integrated Environmental Management
- Highlighted the environmental issues and legislation of significance to the CWDM
- Consultation with all relevant officials on the compilation of the Environmental Capacity Building Programme
- Outlines CWDM statutory requirements and obligations.

The **second phase** of the implementation of the Strategic Environmental Assessment will focus on capacitating non-governmental organization within the Cape Winelands District on the *Cape Winelands Biosphere Reserve*, the importance of conserving ecosystem services and climate change. Five one (1) day trainings will take place in each of the following B-Municipalities; Breede River, Breede Valley, Drakenstein, Stellenbosch and Witzenberg Municipality.

## 5.3 SOCIAL AND ECONOMIC DEVELOPMENT

### 5.3.1 The strategic framework for rural and social development (Annexure F)

Communities in the district, especially the marginalized and the poor, remain under-developed and have to deal with the challenges of moral decay, uncoordinated service delivery programmes, a range of socio-economic challenges such as crime, drugs, violence, joblessness, poverty, slow economic development, and unemployment.

The CW District Social Development Programme is an attempt to address those challenges in a holistic and integrated manner. The design of the programme has been informed by national strategic imperatives and by own research done in the Cape Winelands. The national and provincial strategic framework includes:

- The National Moral Regeneration Programme
- ASGISA, NSDP and JIPSA
- The Provincial Growth and Development Strategy (PGDS) of the Western Cape Province (iKapa Elihlumayo) and its vision of "a home for all"

Of course, an important framework for the Cape Winelands District Municipality, includes the District Growth and

Development Strategy that was drafted together with our civil society, labour, business and government partners. The issues raised by our stakeholders during public participation engagements directly reflect the experience of communities and stakeholders in our area, and is an invaluable sphere of influence on our IDP and MTREF.

### **5.3.1 Towards an integrated Social Development Plan (Annexure G)**

During the past two years the Cape Winelands District Municipality commissioned a number of social research projects which centered on profiling the current status of persons with disabilities, elderly persons, youth and women in the district. The main purpose for these studies was to enable the district municipality and its partners to identify meaningful strategies that can be developed and implemented in the future.

The district municipality is cognizant of the need for further interrogation into various facets of the extremely important arena of social and rural development in the context of the Cape Winelands. For that reason the majority of pertinent stakeholders have already been engaged on propelling the agenda for social change from a collective platform created by the CWDM. We share the understanding that in order for government to act swiftly against the scourge of poverty and deprivation, reliable,

updated and credible information should at all times inform the investment decisions of government. Therefore, it is important to conduct regular research to ensure that resources are adequately allocated, performance properly monitored and interventions made decisively and in time.

As an outflow of the research studies conducted, the following strategies had been drafted on commission of the CWDM and after careful consideration of the different inputs from other spheres of government:

- Youth Development Strategy
- Strategy for Elderly Persons; and
- Strategy for Persons with Disabilities

It is important to note that these strategies have already started to influence specific programme and project interventions that had been incorporated into the CWDM Integrated Development Plan and Budget. It is the intention of the district municipality to further consolidate these strategies into a comprehensive and holistic Social Development Programme, taken on by different sectoral players, to combat poverty and inequality in the Cape Winelands.

### **5.3.2 Constitutional and Legislative Mandate**

Local government is the sphere of government closest to the

people. The promotion of social and economic development, democratic participation and social cohesion at local level is a Constitutional, legislative and social imperative. The White Paper for Local Government (1998) advocates a developmental and participatory approach to local governance to meet the social and economic needs of citizens, groups and communities to improve their quality of life. This approach offers opportunities for the development and implementation of interventions that place people at the centre of the activities of local government. Poverty reduction; social protection and support of socially excluded and vulnerable groups such as children, youth, women, people with disabilities, older persons and displaced people; the building of strong community based institutions that promote community development, human capabilities and empowerment and that invests in human development, are critical social development interventions.

### **5.3.3 Social development and service delivery**

Policy and programmes that give effect to this commitment at local government level has been hampered firstly by a lack of clarity of the purpose, role and functions of social development at local government level. Many local authorities have now established or are in the process of establishing units/directorates for the purpose of implementing the social development mandate. There is however a lack of guidance about what services and

development interventions these units/directorates should be engaged with. Secondly, in line with the Final SALGA Social Development Framework (2007) the CWDM acknowledge that the implementation of social development at local level requires a multi-sectoral approach. This is complicated by the fact that many of the functions that social development is concerned with is performed by other departments at local level such as local economic and infrastructure development, health care, housing and the delivery of basic services. Part of the ground breaking work that the CWDM envisage to do is to focus on improved interface with other functions that result in integrated and coordinated service delivery. The CWDM, through its planned, focussed Social and Rural Development interventions is also aimed at providing leadership and guidelines to its local municipalities to what is needed to define what the purpose and functions of these units/directorates might be and how they could interface with other vital social sectors in the different spheres of governance.

Part of this ground breaking work by the CWDM through its newly formed Department of Rural and Social Development is to give practical expression to Section 153 of the Constitution to "... promote the social and economic development of the community". Part of this interventionist approach will include breaking away from the traditional response of municipalities merely providing support for the delivery of remedial welfare services for poor and vulnerable groups. The CWDM Rural and Social Development

intervention is also about practically providing support and impetus to the national agenda that adopted a developmental approach to social welfare as part of building a developmental state. The adoption by the Department of Social Development of the Draft Service Delivery Model (Department of Social Development, 2006) provides a clearer role for provincial government in facilitating the delivery of statutory and related welfare services with some focus, although limited, on community development and sustainable livelihoods activities. This initiative provides space for the CWDM and all other municipalities in the country to focus more directly on the delivery of developmental social welfare services, community care and development, the promotion of sustainable livelihoods and the building of local institutions to support local social, cultural, economic and political development.

#### **5.3.4 Potential for action at district and local level**

Through this intervention the CWDM acknowledge that the social problems, social issues and social conditions prevalent in the district are experienced to varying degrees at local and community level. The local sphere is the space where the day-to-day lives of people are lived, where there is the direct interface between the persons, the household, the family, the neighbourhood and the community. It is here where the social and economic and political processes take place and where there is the greatest potential for

action and interaction between government and the different role players who can pool their resources, knowledge, experience and understanding of local conditions to meet needs, build community assets and enhance social cohesion. The strategic intervention of the Cape Winelands Rural and Social Development programme will therefore be informed by the need for social transformation, a community development approach that emphasise community driven development and a focus on forging strong social capital and sustainable livelihoods.

**Social Transformation** recognizes that the individual must be supported and integrated within support structures, and empowers the community to actively engage. It addresses accessibility of knowledge and networks that will provide them with the knowledge and resources they need. The term social transformation acknowledges that change takes time. It has to be understood that for the transformation process to be successful, a long-term approach is required that recognises communities as being dynamic, always adjusting and changing. It can be seen as a process of engagement leading to transformation involving new relationships between the capacities, linkages and processes of communities. Social transformation is inherently an attempt to address social and economic exclusion. It is not merely about the implementation of small-scale poverty reduction initiatives, but a longer term sustainable intervention that puts people at the centre of development.

The **Community development approach** speaks to development that addresses the needs of communities through a bottom-up approach. Communities themselves need to be able to express their own needs. Government and other societal stakeholders will need to create an environment that enables the development identified by and in collaboration with societal actors. A community development approach to social transformation assumes that development itself is a long and continuous process and, in terms of a social capital lens, needs to be allowed to develop organically. It cannot be imposed.

**Linking and bridging of Social capital** plays a strong role in the Social Transformation programme because it addresses the need of partnerships and networks on a horizontal and vertical level. One of the most important roles for government within the programme is to link communities to its own networks in society. The programme will promote targeted and focused partnerships among business, government, communities and civil society. Building of trust will be one of the key elements of relationship and partnership building.

### **5.3.5 Key Development Priorities and Interventions**

The South African Local Government Association (SALGA) has

identified the following priority goals that relate to the work of social development in local government. These include:

- Poverty Alleviation
- Halting the spread of HIV/AIDS and assisting children who have been orphaned by HIV/AIDS; and
- Enhancing gender equality.

SALGA's goals also provide an indication of its priorities which are informed by the demographic and human development profile of the country and the wide-ranging social problems and social conditions that hamper human well-being. The following SALGA priorities are central to social development at a local level:

- Strengthening **institutional capacity** to provide a more efficient social development service through skills development of local government officials.
- Strengthening **intergovernmental relations** both with provincial and national government and to advocate for policy and legislation which will support local authorities to deliver social development services. Local government should become more visible in promoting its role in service delivery decision making and should play a critical role in communicating the needs of communities to both provincial and national governments. Institutional forums should be used to promote local government in this regard.
- Integrating **HIV/AIDS** as a cross cutting theme into all local government programming. This will ensure that HIV/AIDS

should feature in all programmatic planning.

- Integrating **gender mainstreaming** as a crosscutting theme into all programme planning activities. This also includes gender mainstreaming in all local government procurement policies.
- Youth development
- Creation of employment.

The key development priorities and interventions that the CWDM plans to implement during 2009/2010 IDP-Budget cycle focuses on:

- Empowerment of Vulnerable Groups
- Sustainable Livelihoods
- Human Capital Development
- Social Capital Development
- Rural Development

### **5.3.6 Municipal IDP/BUDGET/PMS LINK**

In considering the proposed programmes a high premium was put on alignment with provincial and national strategic planning frameworks and tools, including the Millennium Development Goals, Vision 2014, Accelerated and Shared Growth initiatives for SA (AsgiSA), the Joint Initiative on Priority Skills acquisition

(JIPSA), the National Spatial Development Perspective (NSDP), as well as the Western Cape Provincial Growth and Development Strategy, better known as Ikapa Elihlumayo. In line with DPLG's National Capacity Building Framework for Local government the proposed programs submitted for funding is specifically structured to ensure that the Cape Winelands District Municipality and its local municipalities actively contribute to the realization of national targets of service delivery and development through inter-governmental planning, implementation and delivery.

Government has set itself key targets to reach by the end of the second decade of freedom, including halving the levels of poverty and unemployment by 2014. Much still needs to be done to reach these goals and the fact that the Cape Winelands has put in place a dedicated Department to focus on Rural and Social Development indicates its commitment to push back the frontiers of poverty. The programme interventions are specifically aimed at targeting the poor, rural people especially farm dwellers, women, young people, as well as single-headed and child-headed households. The interventions focus strongly on partnering with our NGO and CBO partners to contribute to improved services and localized development.

## **5.4 DEMOGRAPHIC AND HUMAN SETTLEMENTS – INTEGRATED HUMAN SETTLEMENT STRATEGY, AND**

### **FIVE YEAR PLANS.**

#### **5.4.1 HUMAN SETTLEMENTS:**

##### **Key Principles**

The second generation of Integrated Development Plans (IDP's) requires strategic planning at municipal level, as well as better alignment between development priorities identified by various spheres of government. As such, the new planning dispensation also requires that a particular chapter in the IDP of municipalities should be dedicated to Housing (creation of integrated human settlements).

In taking the process forward the following four principles must be considered and explored in the housing development and housing policy environment. These principles are also in line with “breaking new Ground” Housing policy, NSDP, WCSDP as well as District and local SDF's. Potential Projects must be evaluated against these principles.

##### **Sustainability**

- *Social sustainability:* Housing that promotes a sense of community and safety. Housing development that contributes to the physical and psychological well-being of beneficiaries through among other things access to opportunities, facilities and services.
- *Economic sustainability:* Housing must be affordable and

accessible to beneficiaries, and for local authorities responsible for maintenance of services and it must provide access to sustainable economic opportunities for beneficiaries.

- *Environmental sustainability:* Damage to the natural environment must be avoided. Housing development must conserve resources, and minimise waste and pollution production.
- *Choice of housing:* Providing a variety of tenure options and housing types. Different households have different needs from the housing environment. Not all households require an individual house.

##### **Administration, finance, legal and planning concerns**

*Adherence to Policy and planning framework:* National and provincial legislation and policy provides a normative framework to guide development. Development must also comply with local-level plans (e.g. SDF) that guide long-term planning and development.

*Current zoning, ownership and land use:* Generally, state and municipal owned land is the fastest and most economical way to acquire land for low-cost housing. Private land generally has a higher land cost, which leaves less money available for

development. However, well-located and otherwise suitable private land should not be ignored and creative solutions should be sought in order to acquire land.

*Innovative use of financing:* At a recent conference (DoH Policy and Research Agenda March 2004) it was noted that all cases of “best practice” made innovative use of existing funding, subsidy schemes and partnerships.

*Best Practice and pilot projects:* Best practice and pilot projects must be actively encouraged and experiences shared.

*Housing Management:* The day-to-day management and administration of housing stock and housing projects is key to the success of housing in the Cape Winelands. Institutional models and experiences must be shared to establish the best and most effective model.

### **Location and Access**

*Access to health, education and community facilities:* Health, education and community facilities need to be easily accessible. Even if there are plans to develop these facilities at a later stage, immediate access is necessary. These services and facilities need to be provided together with, and during the same timeframe as, housing development (concurrency).

*Access to public transport:* Sites must be situated close to public transport or movement routes as few people in low-income communities own cars. Vulnerable households, including households affected by HIV/AIDs, require easy access to affordable public transport.

*Proximity to job opportunities, shops and markets:* Access to economic opportunity is a key consideration in providing economically viable and sustainable settlements. Affordable housing must be situated close to urban and commercial areas to maximise access to employment opportunities.

*Ecological considerations: Biological, physical environment & Geophysical:* Ecological considerations include:

- Drainage and hydrology:
- Geology:
- Soils:
- Slope:
- Microclimate
- Impact on natural and cultural environment:

### **Use of existing Facilities & Infrastructure**

Housing development should make use of existing essential and bulk services, and existing facilities. These services include water mains, storm water canals, sewer mains, and

sewage treatment plants, refuse removal services, landfill sites power and telephone lines.

#### Acceleration:

In order to address the current housing backlog, housing provision needs to be accelerated. In addition to addressing the backlog in terms of numbers, sustainable settlements need to be provided. This can only be achieved through adhering to the above principles and greater co-operation and innovation.

#### Integration:

*Physical Integration:* The spatially and racially segregated towns need to be integrated through the incremental development of housing to grow the gaps together.

*Institutional Integration:* This involves the integration of the different department and actors involved in the provision of housing and complementary services and facilities (including health, education, and bulk services), and the integration between different spheres of government to overcome fragmented development and promote efficient and effective resources use.

*Concurrency / integration of delivery times and mechanisms:* The integration of delivery timeframes of housing and social

and community facilities.

It is proposed that these principles be used as a guide for the development of the Human Settlements in order to address the Cape Winelands housing development challenges.

The CWDM is planning a number of key interventions for the coming financial year and include the completion of all Integrated Sustainable Human Settlement Plans (ISHSP), the continuation of the Housing Consumer Education Roll-out strategy, activities flowing from the land reform and rural housing summit as well as the planning and implementation of key rural housing projects. These will be discussed in brief.

## 1. HUMAN SETTLEMENTS

The situational analysis phase of the integrated human settlement plan has been completed as discussed “under human settlement analysis”. The following phases of the project include devising appropriate strategies in response the situational analysis, identifying key projects and programmes and integrating these with other sectoral plans. The strategies phase has already commenced and it is anticipated that the human settlement plan will be finalised toward the middle of 2009.

## **2. CO-ORDINATE AND FACILITATE THE HOUSING CONSUMER EDUCATION PROGRAM AND ROLL-OUT STRATEGY**

In addition to the ISHSP, the CWDM has also been responsible for the coordination and facilitation of the Housing Consumer Education District Role-out strategy. To date over 30 trainers (CDW's and Housing Officials) across the District has been trained to provide beneficiaries of housing projects with the necessary skills and education to enable beneficiaries to understand their responsibilities as home-owners. Over 1200 beneficiaries have also been trained in the various municipalities across the District.

The District target for the 2009 financial year is to train 4000 housing beneficiaries in Housing Consumer Education.

It is firmly believed that this program can make a significant impact on empowering consumers of subsidized housing products with the long-term view of reflecting favourably upon the sustainability of settlements and creating a vibrant property market.

- The program will be monitored and evaluated on an

ongoing basis by the District to ensure that the objectives of the program is achieved and that it adds value to the creation of sustainable human settlement development.

## **3. RURAL HOUSING PROJECTS**

One of the key outcomes/strategies to be achieved with the development of the ISHSP is to give a firm direction with regard to rural human settlement development, especially to farm workers in the intensive agricultural sector of the CWDM. To date the CWDM has to a large extent been active involved in the delivery of housing opportunities for farm worker families in the rural areas of the District in the form of housing projects/tenure upgrade projects.

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

- The Nieuwedorp Farm Workers Housing Project at Noorder Paarl. The project are in a planning phase and it is foreseen that the various approvals (rezoning and subdivision, EIA, detailed lay-out, funding) will be obtained/not obtained during the financial year. Current indications are that 365 housing opportunities can be created, coupled to

social/community facilities and amenities which are already adjacent to the proposed site.

- Development of the Groot Drakenstein Human Settlement with the core beneficiaries being farm workers / rural dwellers in the Groot Drakenstein Valley. 300-600 units will be developed, pending obtaining statutory compliance and approvals. Detailed lay-out planning, funding application and infrastructure planning is set for the year with implementation to follow in the coming year.
- Restoration and upgrade of historical houses at Hermon. This could be one of the most challenging projects yet, considering the age of these houses, which are all at least 70 years and older. The exact funding requirements is also difficult to estimate at this stage since some of the work required are hidden and are difficult to quantify and might only be revealed once a contractor is on site.

#### **4. RURAL DEVELOPMENT SUMMIT (LAND REFORM AND RURAL HOUSING)**

In addition to the above, the CWDM also hosted a land reform and rural housing summit.

#### **The Summit took the following declaration:**

*"As representatives of civil society, business and government at this first **Land Reform and Rural Housing Summit** hosted by the CWDM we acknowledge the complexity of affecting land reform and rural housing, we further:*

*Note that despite significant progress made over the last 15 years, black people, especially women, living in rural areas continue to face the harshest conditions of poverty, lack of decent employment, access to land and basic services.*

*We collectively commit ourselves to build on our achievements thus far, by engaging in a robust process to compile a comprehensive, clear rural development strategy, that builds the potential for rural sustainable livelihoods, that includes intensified land and agrarian reform, improved conditions of farm workers and farm dwellers and fast tracked rural housing delivery as a vehicle to alleviate poverty, in pursuit of developmental local government in the Cape Winelands district".*

#### **In terms of a way forward the Summit agreed on the following:**

- CWDM Department: Rural and Social Development to champion the coordination, integration of plans and

institutional arrangements

- Develop district-wide action plans on key issues identified to inform IDP, budget performance targets
- Development of rural development strategy for CWDM
- Adoption of Area Based Plans (ABP) by all municipalities
- Progress report within 6 months
- Circulation of report to all participants

The above declaration and way forward will also inform future housing development and delivery in the rural areas of the CWDM and will be aligned to the ISHSP.

## **5.5 DISASTER MANAGEMENT AND FIRE SERVICES: (Annexure “F”)**

A draft Disaster Management Framework has been compiled for the District Municipality. The Cape Winelands Disaster Management Framework will now be aligned with the Provincial and National Frameworks. A Disaster Risk Assessment was done for the Cape Winelands District as a first step in preparing Disaster Management Plans. The latter assessment has been refined and the process is now completed.

A Disaster Management Corporate Plan has been compiled

and was approved by Council. The plan was communicated to all B-municipalities in the Cape Winelands District. The process is now at the stage of internalizing the Plan within all CWDM departments.

Training and capacity building is a mandatory requirement in terms of the Disaster Management Act and training to Councillors, officials and other relevant role players is being provided on an ongoing basis. For 2007/2008, the training was targeted at the education sector. Two hundred and sixty three (263) school principals and respective safety representatives successfully completed the training.

A Fire Services Business Plan has been completed. This Plan includes an organisational structure and service delivery report for the fire services. The business plan addresses issues such as the fire services' strategic framework, functional framework, risk profile and other relevant issues. A Fire Safety By-law has also been completed for the Cape Winelands District. The by-law was promulgated in the Provincial Gazette of 8 August 2008.

## **5.6 INSTITUTIONAL**

Human Resource Management in the CWDM is aimed at establishing a **representative, competent and well managed workforce**, committed to delivering high quality services to

the people of Cape Winelands District, through provision of the following services: **human resource administration; recruitment and selection; training and development; industrial relations; organisation and work-study; individual performance management** and **health and safety** in order to ensure that Cape Winelands District Municipality meets its goals as enshrined in the IDP.

Key challenges facing the Directorate of Human Resource Management include:

- continuation in implementing our **employment equity plan**, which has resulted in improving representation by all population groups in the personnel establishment, and access to all occupational categories and levels, in October 2009 CWDM will be comprehensively evaluating the implementation of the plan, as it would be its 5<sup>th</sup> year of implementation;
- continuation with the implementation of the skills plan and specifically the **Financial Management Competency Levels Regulations** – to ensure that the municipality meets the prescribed financial management competency levels, in the required unit standard for each competency area on or before 1 January 2013, CWDM is ready to implement these Regulations except to say that we are delayed by

the National Treasury with some outstanding information at their disposal;

- implementation of the **Occupational Health and Safety Act**, which ensures that the CWDM brings about and maintains, as far as is practically possible, a work environment that is safe and without risk to the health and safety of the workers, through various initiatives, including but not limited to : awareness programmes, site inspections, approving contractor safety plans, training and so forth ;
- advancing and deepening **employer-employee relations** through continuously facilitating an atmosphere of collective bargaining;
- intensification of **HIV/AIDS Programme**, including but not limited to : promoting non-discriminatory work environment, HIV Testing, Confidentiality and Disclosure;
- implementation of **diversity management programme**, with the aim to manage, promote and value diversity, and create equal opportunities for all in the workplace;
- implementing the **performance management system** , amongst others through facilitating regular monitoring of

employee performance, while linking individual performance agreements and skills development plans with the IDP objectives, municipal and departmental objectives;

- constantly **improving human resource administration**; and
- constantly ensuring through **organisation and work-study**, that we develop an effective and efficient organisational structure.

## 5.7 INTEGRATED TRANSPORT PLAN (ITP)

### 5.7.1. Introduction

The conditionally approved Integrated Transport Plan (ITP) for the Cape Winelands District Municipality (31 March 2006) and the five local municipalities within its area of jurisdiction will soon be replaced with new Integrated Transport Plans that will be prepared in terms of the latest minimum requirements that were first gazetted on 30 November 2007 through Government Notice no R 1119.

In terms of this notice the MEC has to classify the Planning

Authorities into three (3 ) types namely:

**Type 1** - Planning Authorities required to prepare a Comprehensive Integrated Transport Plan (CITP) are the 12 cities identified by the DOT as part of its integrated public transport network initiative and who are required to prepare Integrated Public Transport Network Plans (IPTNPs), as well as any other planning authority designated as such by the MEC or Minister.

**Type 2** - All district municipalities are to prepare a District Integrated Transport Plan (DITP). In the case where a local municipality has prepared a CITP, the CITP must be incorporated as part of the DITP.

**Type 3** - All other local municipalities are to prepare a Local Integrated Transport Plan (LITP).

The following criteria were used for the classification of all local municipalities:

“Capacity of the particular planning authority to carry out transport planning satisfactorily;  
☒ previous experience with the preparation of transport plans;  
☒ extent of public transport services in the area of the planning authority;

- ❑ extent of subsidised services in that area;
- ❑ available budget for the execution of transport infrastructure projects and public transport services; and
- ❑ the fact that the local municipality is or may be an "aspirant metro" as contemplated in the *Public Transport Strategy and Action Plan*.

After consulting the relevant municipalities, the MEC may decide in the case of a Type 1 district municipality that it must prepare a Comprehensive Integrated Transport Plan for the areas of one or more of its local municipalities and may prepare a DITP for the areas of the remaining ones."

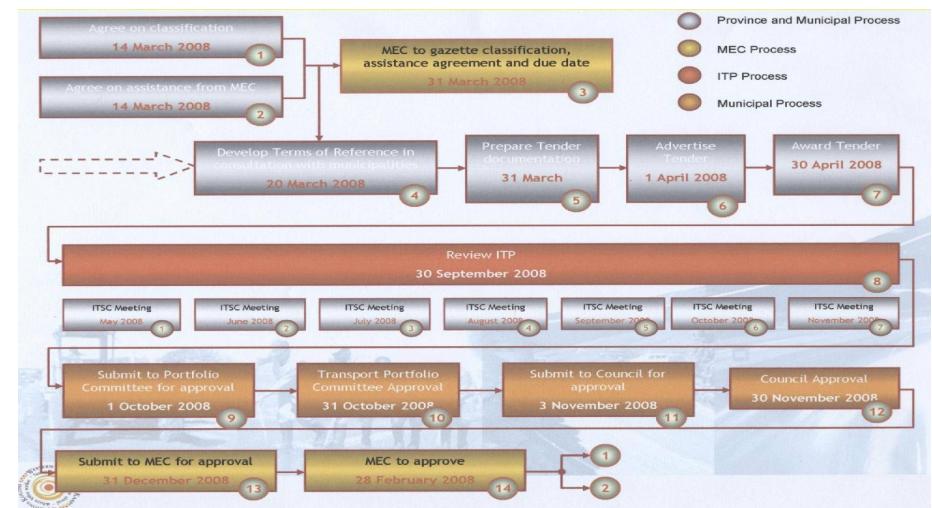
The MEC, on utilising the gazetted classification criteria, has proposed that the Cape Winelands District Municipality is to be classified as a Type 2 Planning Authority therefore responsible for preparing a District Integrated Transport Plan (DITP).

The local municipalities Breede River/Winelands, Breede Valley, Drakenstein and Witzenberg are to compile a local ITP except for Stellenbosch who is to compile a Comprehensive Integrated Transport Plan (CITP) all of which shall be incorporated into the District ITP to be compiled by the Cape Winelands District Municipality. In terms of the Government Notice No 1119 the categorisation of planning authorities and

any arrangements for assistance to carry out the required planning tasks will be documented by the MEC in a final agreement.

The agreement will be published by the MEC in the Provincial Gazette by not later than 31 March of any particular year, which must also be included in the provincial land transport framework (PLTF) of the province.

The following time-line proposal for the preparation of the new ITP's has been prepared for consideration by the Cape Winelands District Municipality and all the local municipalities ie Breede River Winelands, Breede Valley, Drakenstein, Stellenbosch and Witzenberg.



# dates in above illustration to be adjusted to read 2009 going into 2010.

It is envisaged that the new District Integrated Transport Plan as well as the Local Integrated Transport Plans will be finalised by February 2010.

### 5.7.2 District Integrated Transport Plan related Projects

- **Drakenstein Mobility Corridor**

This project was identified for the Drakenstein Municipal area to identify the potential and scope for provision of scheduled services and the extent that they might need financial support from government. The objective of this project is to design a subsidised public transport service that will provide access to employment and other opportunities to rural communities in the corridor.

It is envisaged that the service will link the towns and hamlets of Saron, Gouda and Hermon with the railway station in Wellington. Members of these communities would therefore have access to employment and other opportunities in Wellington and at areas served by the rail

link, which include Paarl, Stellenbosch and parts of Cape Town. The service schedule shall therefore be designed to align with critical commuter rail services. This would enable passengers to transfer onto critical commuter trains during the morning peak, and depart from the station after the same passengers transferred back from rail during the evening peak.

To ensure that a public transport system is developed, as opposed to a commuter service, there will be services along the route throughout the day. These could extend beyond business hours as dictated by demand. Secondary services could be included to cater for other types of demand in the off-peak when the primary service operates at a lower frequency. Examples of such services that should be investigated could include a diverted service to neighbouring towns of Riebeeck Kasteel and Porterville, as well as the transport of small freight loads along the route.

The service needs to take an integrated approach across all persons with travel needs, including choice rides, persons with disabilities and learners. This can offer the potential to capitalise on the various travel demand patterns of the different travel groups through the day and week, which would increase the potential for financial

viability. For example, it could therefore be promoted towards business and tourism travellers, especially during the off-peak, where a higher level of service may be offered at commercial fares.

Given the marginal cost of providing such services, these may operate at profitable margins. Surplus income would be divided between the operator as an incentive and the authority as a means of reducing the subsidy. Care should be taken that this subsidized service does not compete with existing commercial services.

One of the challenges is to raise the demand thresholds for public transport in order to reach a financially viable transport system, or at least one where the benefit derived from subsidies are maximised

- **Public Transport Interchanges**

Consolidation of Taxi Ranks in the Cape Winelands District to be referred to as District Public Transport Interchanges.

The perception on taxi ranks in the district are that they are generally dispersed, over-utilised and dysfunctional. It is the intention of the CWDM, by utilising the review CPTR and OLS information, to place modern taxi ranks within the spatial context of the towns wherein these ranks

could be sited. The over-utilisation of existing ranks is due to their status of informal ranks or paved areas being used as ranks. In most instances the existing taxi ranks are situated on redundant or under-developed portions of land or under-utilised parking areas near businesses frequented by persons in the lower disposable income group.

The further aim of the District Transport Interchanges is to transform the industry into a transport service in the true sense by developing ranks with clearly defined route-based bays, adequate ablution facilities, office space for the management needs of the interchange and taxi associations, wash- and general cleaning bays for the public transport vehicles etc, and not limited to local travel but including the needs of inter town and long distance. The integration of the interchange in terms of non-motorised transport needs as well as landscaping is critical. It is therefore imperative that the expertise involved in this initiative would cover spatial and land-use planners, landscape architects, transport planners and civil engineers.

- **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.

- **Public Transport Operator Business Skills Development**

The Directorate – Public Transport Planning and Regulation, in its endeavours to regulate the mini-bus taxi industry, has been exposed to the lack of basic business skills during engagements with the taxi industry. The lack of these basic business skills leads to the general mistrust as well as the hampering of progress in negotiations with the industry on dealings within the ambient of planning and restructuring in terms of the current public transport

legislation. The resultant is a delay in rolling out planning and restructuring initiatives as required in terms of public transport related legislation.

To address this situation, the Directorate has engaged with the Provincial Department of Transport and Public Works on ways and means of developing and enhancing the business skills levels of the mini-bus taxi operators. Their needs were discussed and assessed whereupon the following 6 modules are to be developed and listed as follows: What is Business, The role of the Business Administrator, Managing Money, Writing for Success, Communicating Effectively and Your role in the Team. The aforementioned modules will be developed to be compatible with the informal educational skills of the taxi operators which vary from self-taught to partial formal basic schooling.

#### **5.8 INTEGRATED INFRASTRUCTURE PLAN: Annexure “O”**

#### **5.9 FIFA WORLD CUP SOCCER 2010**

The Cape Winelands District Municipality's key role in the 2010 sphere in the district is to facilitate, co-ordinate, market and communicate key strategic actions of the key B municipalities. It is imperative that the CWDM intervenes and ensures that it enhances strategic positioning of the region to its key

stakeholders namely being, internationally partners, national as well as the residence of the region.

#### **Goals:**

- Enhance the region's position by marketing it as a possible satellite destination.
- Elevate the brand of the Cape Winelands both nationally and internationally
- Increase arrivals in the region both from domestic and international visitors
- Geographical sports tourism and economic investment within the region
- Bring football closer to the rural and poorer communities in within CWDM

#### **Objectives**

- Attempt to secure the following for the region through international team
- Fan Park
- Corporate, families and spouses
- Ensure that PDI businesses benefit
- Ensure football development within the football fraternity as well as grow other sports
- Provide financial support for the upgrade of key sports

- grounds
- Provide support and guidance to B municipalities

### Analysis of environment

The B municipalities have been key drivers of securing teams for the region, subsequent to the intervention of the district we have been instrumental in increasing the focus to ensuring that we lobby the national football associations and the Tour operator responsible for their travel arrangements, to consider the CWD as a competitive destination. The reason for the above is that the fans, wives and corporate more inclined to spend in the region but more important, we can be assured that there will be repeat visit.

It is also important to note that we are competing with regions such as garden route with a greater budget and are one year ahead in terms of planning. 2010 at CWD is currently a standalone department and needs to filter through to all key departments in particular marketing and tourism as well as emergency services.

### Pipeline projects

- Development and scouting project throughout the region. This will be done in conjunction with Ajax Cape Town FC. They will be hosting coaching clinics for the youth and coaches and will be done in collaboration with B municipality 2010 co-ordinators and SAFA CW

- Bring football games to the region and shift the paradigm that the region is not only a rugby following but that soccer is a sport to reckon with
- Increase marketing of the region by so doing after 2010 the top of mind awareness will increase which will ensure increased visitation to the region.
- Secured PVA (Public viewing area) in the region in Breede river Valley
- Provide to municipalities stadiums reserve stands.
- Bus rural youth to all key games within the region
- Secure international Fan to make CWDM their home away from home

### Action Plans

- Sign Joint marketing agreement with OAD which is the official Dutch team's tour operator to bring the fans to CWD. Also to increase their tours in the region and utilising CWD accommodation
- Bring three PSL games to the region and spread them across the region and most important optimise the usage of sports grounds
- Initiate training for the volunteers in conjunction with DECAS
- Brand strategic areas in the region to increase hype in the region
- Lobby one or two African teams to make CWD a home

- for their sponsors
- Provide support marketing support to the rest of the region in particular non bidding B municipalities to enhance travel in their region
- Together with tourism department compile 2010 packages that will include PDI products
- CWDM hosted stakeholders workshop.
- Host regional tournament and include 2 professional teams to participate in so doing elevate standard of the game



# CHAPTER 6

## IDP/BUDGET/PMS LINK

### INTRODUCTION

The Organisational Goals of the municipality as contained in the IDP cannot be achieved without people (human resources) and therefore the management of human resources makes a vital contribution to achieving these goals. Cape Winelands District Municipality understands that the

most important assets within the IDP processes are the employees who are the key resource that can ensure the realisation and the execution of the IDP. 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.

### **Departments in Cape Winelands District Municipality and key activities:**

#### **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

#### **Office of the Municipal Manager-**

- Strategic Planning, Support and Co-ordination ( Shared Services)
- Organisational Performance Management
- Integrated Development Plan

- Internal Audit
- Corporate governance and Legal Systems

#### **Corporate Services-**

- Human Resources
- Information Communication Technology
- Administrative and Councillor Support
- Communication
- Intergovernmental Relations and International Relations

#### **Financial Management Services-**

- Budget
- Income
- Supply Chain Management
- Expenditure

#### **Engineering and Infrastructure Services-**

- Infrastructure Planning and Project Implementation
- Human Settlement Development
- Roads
- Public Transport Planning and Regulation

#### **Community and Developmental Services-**

- Emergency Services
- Municipal Health Services

- Projects
- Social and Rural Development

#### **Regional Planning and Economic Development Services-**

- Spatial Planning
- Regional Economic Development
- Geographic Information Systems

#### **Rural and Social Development Services-**

- Rural Development and Special Programmes
- Social Development

The implementation plan is organised around six intervention areas namely,

- Regional Planning and Economic Development;
- Engineering and Infrastructure Services;
- Community and Development Services
- Institutional Transformation
- Rural and Social Development
- Financial Management

The implementation plan also integrates programmes out of the following provincial departments:

- Premier;
- Community Safety;

- Education;
- Health;
- Local Government and Housing;
- Environmental Affairs and Tourism;
- Transport and Public Works;
- Agriculture
- Economic Development and Tourism
- Cultural Affairs and Sport

Below we highlight key elements of the plan under each intervention. However, it must be remembered that we are dealing with an **integrated** plan and these can not be read out of context of all the different aspects of the plan.

#### **Regional Economic Development**

To ensure ongoing and sound economic planning and information management in the region a number of **studies** will be undertaken that will provide accurate information to ensure the promotion of local economic development. The district will focus on promoting BBBEE and providing business support to SMMEs through its MOU with Small Enterprise Development Agency (SEDA). In order to strengthen and diversify economic activity in the District an Entrepreneurial Seed Fund programme and a small farmer's support programme will be implemented.

### **Housing and Infrastructure**

A number of housing settlements that are well integrated and contribute to environmental sustainability, Improve water and sanitation at rural schools, develop public transport infrastructure, major improvement of major and minor roads will be established. The development of an Integrated Human Settlement Strategy for the district will be spearheaded to ensure synergy in development of integrated settlements in line with the relevant legislation, policies and guidelines.

### **Community and Development Services**

To ensure comprehensive and equitable MHS within CWM awareness programmes will be implemented at schools and in public spaces. The CWM will implement stringent implementation of health and anti-pollution regulations. Campaigns to ensure farm workers have access to decent

sanitation in the form of flush toilets will be intensified. The pro-active prevention and management of fire and disaster risks will be directed by good plans and appropriate infrastructure.

### **Rural and Social Development**

Informed by the decline in living standards due to economic hardships globally and domestically an intervention to alleviate the plight of the poor and marginalised will be based on sound research and programmatic responses to direct resources where it is needed most.

### **Financial Management and Institutional Transformation**

A municipality that has stringent financial management systems and control mechanism and manage institutional transformation in the interest of effective and efficient service delivery, can lay claim to the status of good governance.

*The figure below illustrates the macro-structure of the Cape Winelands District Municipality:*

**OFFICE OF  
THE  
MUNICIPAL  
MANAGER**



Municipal Manager  
Mike Mgajo

**DEPARTMENT:  
CORPORATE  
SERVICES**



Executive Director  
Gwebinkundla Qonde

**DEPARTMENT:  
ENGINEERING AND  
INFRASTRUCTURE  
SERVICES**



Executive Director  
Dries van Taak

**DEPARTMENT:  
FINANCIAL  
MANAGEMENT  
SERVICES**



Executive Director  
Gawie Marais

**DEPARTMENT:  
RURAL AND  
SOCIAL  
DEVELOPMENT**



Executive Director  
Claude Schroeder

**DEPARTMENT:  
COMMUNITY AND  
DEVELOPMENTAL  
SERVICES**



Executive Director  
Dr. Wéziwe Mahlangu

**DEPARTMENT:  
REGIONAL  
ECONOMIC  
DEVELOPMENT  
PLANNING**



Executive Director  
Kelyc le Keur

## ACTION PLANS: REGIONAL ECONOMIC DEVELOPMENT

The aim of the programme is to ensure the implementation of the Cape Winelands Growth and Development Strategy

### PROGRAMME OBJECTIVE 1

1. To ensure ongoing and sound economic planning and information management in the region;
2. To Co-ordinate business support within the Cape Winelands
3. To implement projects that have regional impact;
4. To undertake stakeholders' engagement on key economic issues.

#### ACTION PLAN 1.1

Research studies

##### Purpose / Aim

The project aims to conduct research within various sectors of the Cape Winelands economy.

Outputs	Outcomes
Undertake research studies	Investment opportunities study

**Budget 2009/10 – R 500 000.00**

#### ACTION PLAN 1.2

Information management

##### Purpose / Aim

The project aims to provide accessible, up to date and organized economic information about the Cape Winelands economic sectors to potential investors.

Outputs	Outcomes
Informed interventions and support strategies by the district through accessible economic information, Advertorials, R & D Product development, Sharing & Dissemination of Business information Packages, District GDS	4 Advertorials Business Retention and Expansion Programme Global Insight economic database Cape Winelands Economic Evaluation tool LED Collateral

**Budget 2009/10 – R 400 000.00**

#### ACTION PLAN 1.3

Business Support Coordination

##### Purpose / Aim

To co-ordinate business support within the Cape Winelands

Outputs	Outcomes
Enter into SLA with SEDA to provide business support to SMMEs within the District	SLA with SEDA to provide: <ul style="list-style-type: none"><li>• Training and skills development (120 SMMEs)</li><li>• Business planning and development support (120 SMMEs)</li><li>• Business mentoring and handholding (30 SMMEs)</li></ul>

**Budget 2009/10 – R800 000.00**

#### ACTION PLAN 1.4

Stakeholder Liaison

##### Purpose / Aim

To undertake stakeholder engagement on key economic issues

Outputs	Outcomes
Business and sector engagements & networking events. Information dissemination & sharing.	4 Workshops/networking sessions

**Budget 2009/10 – R 100 000.00**

#### ACTION PLAN 1.5

Cape Winelands Economic Development Council	
<b>Purpose / Aim</b>	
<b>Outputs</b>	<b>Outcomes</b>
Coordinate the functioning of Cape Winelands Economic Development Council & committees.	Executive Committee meetings Subcommittee meetings 1 Plenary meeting
<b>Budget 2009/10 – R 50 000.00</b>	

<b>ACTION PLAN 1.6</b>	
Entrepreneurial Fund programme	
<b>Purpose / Aim</b>	
The project aims to provide integrated support to emerging SMMEs within Cape Winelands District.	
<b>Outputs</b>	<b>Outcomes</b>
Entrepreneurial Fund programme	30 SMMEs supported
<b>Budget 2009/10 – R2 680 000.00</b>	

<b>ACTION PLAN 1.7</b>	
Wine Incubator	
<b>Purpose / Aim</b>	
The project aim to establish a wine incubator within the CWDM.	
<b>Outputs</b>	<b>Outcomes</b>
Wine incubator program	Establish wine incubator
<b>Budget 2009/10 – R 800 000.00</b>	

<b>ACTION PLAN 1.8</b>	
Biofuels/Renewable energy project	
<b>Purpose / Aim</b>	
To investigate the feasibility of biofuels/energy project in the CWDM.	
<b>Outputs</b>	<b>Outcomes</b>
Biofuels/energy project	Investigate feasibility of establishing biofuels/energy project
<b>Budget 2009/10 – R 400 000.00</b>	

<b>ACTION PLAN 1.9</b>	
LED Expo's	
<b>Purpose / Aim</b>	
To participate in LED Expo's which promotes SMMEs in the District	
<b>Outputs</b>	<b>Outcomes</b>
LED Expo's	Participation in LED Expo's
<b>Budget 2009/10 – R200 000.00</b>	

<b>PROGRAMME OBJECTIVE 2</b>	
To undertake marketing and branding for and of the Cape Winelands;	

<b>ACTION PLAN 2.1</b>	
Tourism Guide Training	
<b>Purpose / Aim</b>	
To train people in order to become professional tour guides in the CWDM Region.	
<b>Outputs</b>	<b>Outcomes</b>
Tour guides from disadvantaged communities trained.	25 SMMES trained as tour guides.
<b>Budget 2009/10 – R 165 000.00</b>	

<b>ACTION PLAN 2.2</b>	
Local Tourism Associations (LTA) Projects	
<b>Purpose / Aim</b>	
To assist the LTA with their developmental projects throughout the CWDM	
<b>Outputs</b>	<b>Outcomes</b>
LTA projects implemented throughout the district.	Development projects as identified by LTA's in CW region supported.
<b>Budget 2009/10 – R 116 600.00</b>	

<b>ACTION PLAN 2.3</b>	
Schools Tourism Awareness programme	
<b>Purpose / Aim</b>	
To coordinate and introduce tourism as a learning subject in the schools	
<b>Outputs</b>	<b>Outcomes</b>
Schools tourism awareness programme rolled out throughout the district to secondary and FET schools.	Tourism awareness created amongst learners at secondary and FET schools. 120 schools benefit from the project.
<b>Budget 2009/10 – R 291 50.000</b>	

<b>ACTION PLAN 2.4</b>	
Arts and culture programme	
<b>Purpose / Aim</b>	
To training and mentoring of crafters and further development of their crafts.	
<b>Outputs</b>	<b>Outcomes</b>
10 Arts and craft registered businesses and a co-operative.	Established and sustainable Arts & Craft businesses and Co-operative.
<b>Budget 2009/10 – R 150 000.00</b>	

<b>ACTION PLAN 2.5</b>	
Breedekloof bursary fund	
<b>Purpose / Aim</b>	
To assist black students that are following a degree in the wine industry at the University of Stellenbosch.	
<b>Outputs</b>	<b>Outcomes</b>
Black Winemakers trained in the wine industry	Black winemaker students supported through partnership.
<b>Budget 2009/10 – R 40 300.00</b>	

<b>ACTION PLAN 2.6</b>	
Cape Winelands Gateway Centre	
<b>Purpose / Aim</b>	
To market Cape Winelands Region as a tourism destination at the V&A Waterfront.	
<b>Outputs</b>	<b>Outcomes</b>
Marketing of CWDM region	CWDM area promoted as a tourism destination at the V&A Waterfront.
<b>Budget 2009/10 – R 250 000.00</b>	

<b>ACTION PLAN 2.7</b>	
Tourism Month	
<b>Purpose / Aim</b>	

To create tourism awareness throughout the Cape Winelands Region by having tourism excursions during September month which is tourism month	
<b>Outputs</b>	<b>Outcomes</b>
Promotion of the district amongst local people	Tourism awareness created amongst local people with regards to tourism attractions in the region
<b>Budget 2009/10 – R 100 000.00</b>	

<b>ACTION PLAN 2.8</b>	
Freedom route project	
<b>Purpose / Aim</b>	
To support and develop all historic icons in the CWDM Region	
<b>Outputs</b>	<b>Outcomes</b>
Development of Freedom Route	Icons developed on freedom route throughout CW
<b>Budget 2009/10 – R 150 000.00</b>	

<b>ACTION PLAN 2.9</b>	
Community Training	
<b>Purpose / Aim</b>	
To recruit and implement tourism awareness and business training for entrepreneurs in CWD Region .	
<b>Outputs</b>	<b>Outcomes</b>
Training of emerging tourism entrepreneurs	Number of entrepreneurs trained in tourism
<b>Budget 2009/10 – R 233 200.00</b>	

<b>ACTION PLAN 2.10</b>	
Tourism learnership training program	
<b>Purpose / Aim</b>	
To provide assistance to tourism students through the Cape Winelands Tourism Learnership Training Progarmme	
<b>Outputs</b>	<b>Outcomes</b>
Tourism learnership programme	Opportunities provided to students within the tourism field to participate in the Cape Winelands Tourism learnership programme.
<b>Budget 2009/10 – R 176 000.00</b>	

<b>ACTION PLAN 2.11</b>	
Tourism internship programme	
<b>Purpose / Aim</b>	
To give a practical experience to students that have just finished their tourism degrees and diplomas	
<b>Outputs</b>	<b>Outcomes</b>
Placing of student at CWDM as interns	Two students appointed as interns at the CWDM
<b>Budget 2009/10 – R 93 300.00</b>	

<b>ACTION PLAN 2.12</b>	
Tourism road signage programme	
<b>Purpose / Aim</b>	
The processing and discussion of tourism road sign applications	
<b>Outputs</b>	<b>Outcomes</b>
Tourism Road signage	Removal of illegal and outdated road signs and facilitation of new tourism road signage in CWDM
<b>Budget 2009/10 – R 35 000.00</b>	

<b>ACTION PLAN 2.13</b>	
Branding Items	
<b>Purpose / Aim</b>	
To undertake marketing and branding for and of the Cape Winelands.	

<b>Outputs</b>	<b>Outcomes</b>
To strengthen the awareness of the Cape Winelands Tourism brand.	Cape Winelands branded items such as t-shirts, wine glasses, paper carrier bags etc. to be utilised at various marketing platforms as required.
<b>Budget 2009/10 – R 300 000.00</b>	

<b>ACTION PLAN 2.14</b>	
Tourism Events	
<b>Purpose / Aim</b>	
To brand and support tourism events throughout the Cape Winelands Region.	
<b>Outputs</b>	<b>Outcomes</b>
Tourism events within the Cape Winelands District Municipality area.	Support provided by CWDM to tourism events within the Cape Winelands area
<b>Budget 2009/10 – R 500 000.00</b>	

<b>ACTION PLAN 2.15</b>	
Magazines	
<b>Purpose / Aim</b>	
To place adverts and advertorials in strategically chosen magazines	
<b>Outputs</b>	<b>Outcomes</b>
Place adverts and advertorials in strategically chosen magazines	Advertorials and adverts placed in selected magazines and newspapers.
<b>Budget 2009/10 – R 200 000</b>	

<b>ACTION PLAN 2.16</b>	
Exhibitions and Roadshows	
<b>Purpose / Aim</b>	
To undertake marketing and branding for and of the Cape Winelands.	
<b>Outputs</b>	<b>Outcomes</b>
Tourism exhibitions and roadshows	Cape Winelands District Municipality marketed at domestic and international exhibitions, roadshows
<b>Budget 2009/10 – R1 932 000.00</b>	

<b>ACTION PLAN 2.17</b>	
Educational	
<b>Purpose / Aim</b>	
To host media educational in the CWDM area in order for journalists to write articles and highlight the hidden gems found the in the CWDM.	
<b>Outputs</b>	<b>Outcomes</b>
Educational for journalists, investors, tour operators and staff.	Promotion of attractions and hidden gems in the region through articles written in newspapers and magazines.
<b>Budget 2009/10 – R 174 900</b>	

<b>ACTION PLAN 2.18</b>	
VIDEO/DVD	
<b>Purpose / Aim</b>	
To develop a DVD which highlights the icons of the Cape Winelands Regions	
<b>Outputs</b>	<b>Outcomes</b>
Interactive DVD developed to highlight the CWDM as a tourist destination	Production of an interactive DVD package of the CW region. Reproduction of existing tourism DVD's.
<b>Budget 2009/10 – R 300 000.00</b>	

<b>ACTION PLAN 2.19</b>	
Website	
<b>Purpose / Aim</b>	
To update and write all tourism related articles on the website as this is a very powerful marketing tool.	

<b>Outputs</b>	<b>Outcomes</b>
Website	Cape Winelands website updated.
<b>Budget 2009/10 – R 11 000.00</b>	

### **ACTION PLAN 2.20**

Training and Workshops

#### **Purpose / Aim**

To update tourism stakeholders through meetings and road shows. To ensure that staff will improve skills through training

<b>Outputs</b>	<b>Outcomes</b>
LTA Liaison meetings and road shows	Cooperation and interaction streamlined on all levels. Training for staff
<b>Budget 2009/10 – R 50 000.00</b>	

### **ACTION PLAN 2.21**

Brochures/ E-Brochures

#### **Purpose / Aim**

To develop an interactive brochure and reprint the exiting ones.

<b>Outputs</b>	<b>Outcomes</b>
Produce an interactive tourist Cape Winelands brochure. Reprint existing brochure and e-brochure	Develop a new interactive brochure about the Cape Winelands as a tourism destination. Updated existing marketing material
<b>Budget 2009/10 – R 300 000.00</b>	

### **ACTION PLAN 2.22**

Tourism Marketing Strategy

#### **Purpose / Aim**

To review and update the CWDM Marketing strategy.

<b>Outputs</b>	<b>Outcomes</b>
Update and align marketing strategy for CWDM	Reviewed marketing strategy
<b>Budget 2009/10 – R 500 000.00</b>	

### **ACTION PLAN 2.23**

Museum Tourism / Time Travel

#### **Purpose / Aim**

To do introduce the time travel concept to our schools and museums

<b>Outputs</b>	<b>Outcomes</b>
Time travel events in various towns in CWDM	To encourage partnerships between schools and museums in order to make history alive.
<b>Budget 2009/10 – R 200 000.00</b>	

### **ACTION PLAN 2.24**

Photo Databank / Media Archive

#### **Purpose / Aim**

To create a photo library with high resolution photos for CWDM.

<b>Outputs</b>	<b>Outcomes</b>
Have a photo library/ photo databank	Archive with high resolution images available for CWDM
<b>Budget 2009/10 – R 300 000.00</b>	

## **6.2 ACTION PLANS: SUSTAINABLE LAND USE AND REGIONAL PLANNING**

## PROGRAMME OBJECTIVE 1

To ensure sustainable development and environmental management in the Cape Winelands District Municipality

### ACTION PLAN 1.1

Cape Winelands Spatial Development Framework Plan

#### Purpose/Aim

To provide detailed environmental guidelines that can be incorporated into the planning and implementation of development activities within the district area.

To develop a framework plan that will address the environmental consequences of development, integrate the natural environmental concerns into the planning process, and provide a Strategic Environmental Plan.

Delineation of spatial planning categories:

- to serve as a guide to local municipalities to delineate and refine spatial planning categories
- Provide a framework plan to guide decision making regarding land use that can better inform zonings, laws and regulations.
- Provide a framework plan in terms of which land use decisions would be standardised throughout the District and Province.

#### Outputs

1.Cape Winelands Biosphere Reserve Spatial Development Plan.

#### Outcomes

1. Development of Spatial development Plan for the Cape Winelands Biosphere Reserve.
2. Delineation of the 6 spatial planning categories for the district area that will serve as a guide to local municipalities to delineate and refine their spatial planning categories (32).
3. Promotion of incentive schemes for the conservation of the natural environment
4. Environmental Strategy Report.
5. Strategic Environmental Management Plan (SEMP).
6. SEMP to provide guidelines on decision making

**Budget 2009/10: R 100 000.00**

### ACTION PLAN 1.2

Regional Planning

#### Purpose/Aim

- Create and promote opportunities to optimise the utilisation of existing resources including agriculture, land, natural environmental, water minerals, build infrastructure, roads, transport and social facilities as to facilitate tourism and environmental conservation as a socio-economic base for the area
- Discourage inefficient and insensitive development and protect the agriculture and biodiversity resource base of the area
- Contribute to the correction of historically distorted patterns of landownership and settlement etc.
- Provide generic policy on development in rural areas, outside the urban edge, which will serve as basis for local municipalities to adopt and refine where needed

#### ACTION PLAN Outcomes

##### Spatial Plan and Biosphere (MaB) Centre Projects:

**Purpose/Aim** Guidelines for development management

**Framework for** within the limits of the environmental capacity of the DMA

**AN Infrastructure-related project linked to the Cape Winelands Biosphere Reserve, which provides for the restoration of an existing building for the purposes of establishing a MaB Centre dedicated to the management of the Cape Winelands Biosphere Reserve**

**Municipal Area**

9. Water limitations on growth

10. Renewable energy resource

11. Solid waste disposal and recycling strategy

12. District Management Area SDE - completed

13. District spatial-economic strategy

14. District Scenic Routes Study

15. Revision of the CW-SDF

##### Outputs

##### Outcomes

Restoration proposal applications in the Rural Areas completed

To promote the functionality of the management entity of the biosphere through the provision of a dedicated facility to support the work within the Cape Winelands Biosphere.

Drafting of site development plans including approvals from relevant authority.

1. Policy on development in rural areas  
2. Urban edge guidelines  
3. Focus hamlets study  
4. Guidelines for land audit and assets register  
5. Guidelines for town centre revitalisation  
6. Input into urban reform projects  
7. To provide for a facility which will also incorporate a component related to conferencing/ meeting venue

Lease agreement with EACTA (Trans Caledon Tunnel Authority)

environmental education centre, catchment management and fire protection agency coordination where deemed possible, etc. in support of the core functions of the biosphere.

**Budget 2009/10: R 930 000.00**

to property.

▪ The location of the proposed MaB Centre within the Upper Berg River Catchment as well as within the buffer area of the Biosphere is deemed quite significant in terms of enhancing the role of biodiversity conservation, landscape and natural resource management as well as fostering sustainable development as it relates to the Cape Winelands region.

Project implementation (upgrading works, restoration, refurbishment)

Launch event of MaB Centre.

**Budget 2009/10: R 600 000.00**

## ACTION PLAN 1.4

Development of District Environmental Management Framework (EMF)

### Purpose/Aim

An EMF is a decision support tool which focuses on ecological, social, economical and institutional indicators, including their sensitivity, extent, interrelationships and significance within a geographical area.

The EMF, forming part of a suite of strategic environmental toolkits for local government use, aims to anchor sustainable development, provide guidance as to how and where development is desirable or undesirable, within specific regions (priority areas), as well as to establish the status quo in terms of environmental, social and economic attributes. Special emphasis is placed on operational and strategic issues within the three spheres of government.

### ACTION PLAN 1.5

#### Outputs

Strategic Environmental Assessment (SEA), Youth in Environment Programme

State of the Environment Reports

#### Outcomes

- To facilitate and coordinate specific development within areas that is suitable.

#### Purpose/Aim

The Programme provides for meaningful participation of youth in various environmental resource management activities and key focus areas related to biodiversity conservation, freshwater ecosystems, climate change, waste management and recycling, eco-building methods and other environmental agenda.

#### Draft District Environmental Framework (EMF)

A large District EMF will be developed with the intention to be finalised by the end of 2010. The programme will be focused on the implementation of the District Environmental Management Framework (EMF) with the aim to mainstream environmental management into the daily operations of government. A large number of 2-3 day camps will be held in various parts of the district, with the aim to mainstream environmental management into the daily operations of government. These camps will be aimed at providing tangible support to Department of Education in terms of outcomes-based curriculum support for natural resource management, inclusive of various themed focus areas and related activities.

#### Junior Land Care Camps

Various projects i.e. hiking trail construction and maintenance, boardwalk construction, birding trails, indigenous gardens in public open spaces, urban conservation and waste recycling and socio-economic linkages are envisaged as a key component of the programme to see participation by young people.

- Promote integrated sustainable protection and management of natural resources.
- Promote equitable allocation, beneficial and sustainable utilization of environmental resources.

#### Geographical Information Systems (GIS)

The programme will include various nature-based field trips and/or excursions to provide decision-making assistance to career pathing, providing linkages with nature conservancies or nature reserves.

- Ensure that all decision-making authority has credible information which will support their decision-making processes.
- The process will provide a product (EMF) which will significantly attempt to achieve a dynamic balance between:

The programme will incorporate a skills development component in the form of nature guides or eco-guides, with specific reference to global biodiversity hotspots i.e. Succulent Karoo Ecosystem Programme (SKEP) as well as the Cape Floristic Kingdom (CFK), both areas of global biodiversity significance which falls within the domain of the Cape Winelands.

- Using and protecting the physical and natural environment with its resources.
- Creating equitable and viable economic systems
- Informing planning systems.

### Budget 2009/10: R 400 000.00

#### Outcomes

- |  |   |
|--|---|
| 3-day junior land care camps           | <ul style="list-style-type: none"> <li>▪ To increase involvement of youth in natural resource management supported by focused intervention during various project implementation efforts.</li> </ul>  |
| Accredited Skills Training Courses     | <ul style="list-style-type: none"> <li>▪ To provide for environmental custodians especially where the Cape Winelands Biosphere is concerned.</li> </ul>   |
| Annual Youth in Environment Conference | <ul style="list-style-type: none"> <li>▪ The programme will enhance the partnership with the Cape Action for People and the Environment Programme (C.A.P.E.) within the province, whereby viable opportunities are identified for meaningful and often life-changing participation amongst youth. C.A.P.E. also seeks to unleash the economic potential of land and freshwater resources through focused investment in development of key resources, whilst conserving nature and ensuring that all people benefit.</li> <li>▪ Through the 'Fynbos Fynmense' Campaign, C.A.P.E. aims to support conservation education, co-ordinate and monitor progress, unleash the potential of protected areas, involve people in conservation stewardship, and manage ecosystems using conservation principles thereby contributing to the protection and conservation of natural resources.</li> <li>▪ To address challenges related to unemployment, poverty, skills shortages and other socio-economic impacts.</li> <li>▪ To increase environmental awareness and education through a fun-filled learning environment during the hosting of school learners in 2-3 day Junior Land Care camps.</li> <li>▪ To provide for tangible linkages with the CWDM Schools Tourism Awareness Programme for environmental-related activities; as well as linkages to the training component focused on youth in terms of disaster management services.</li> <li>▪ Through meaningful natural resource management contributions, to build human capital and a skills base within the environmental sector to enhance future preparedness related to environmental impacts, constraints and challenges. The Programme aims to achieve the development of youth champions as part of the environment sector planning for the district.</li> <li>▪ Integration of efforts with amongst other adventure-based and nature-based tourism, living conditions on farms and rural challenges, as well as other projects i.e. alien clearing work and biodiversity conservation.</li> <li>▪ The programme may provide for significant opportunities as part of an Exchange Programme for youth between the Cape Winelands and neighboring Kogelberg and West Coast Biosphere Reserves.</li> <li>▪ Tangible measure of achievements towards Millennium Development Goals for halving poverty by 2014 and meaningful contributions towards developing skills in South Africa.</li> </ul> |

### Budget 2009/10: R 550 000.00



<b>ACTION</b>	<b>6.3 ACTION PLANS: ENGINEERING AND INFRASTRUCTURE</b>
<b>Biodiversity</b>	The programme forms part of Environment Resource Management with particular focus on Biodiversity Conservation and Ecosystems Approaches.
<b>Purpose</b>	
<b>Outputs</b>	<b>Outcomes</b>
Environmental rehabilitation and biodiversity conservation within nature conservancies, stewardships sites, land reform and small farmer beneficiary sites, public open spaces, wetlands, riparian zones and critical biodiversity areas.	To launch a district-based Biodiversity Initiative as part of Environmental Resource Management in support of formulated strategic outcomes of CWDM Strategic Environmental Assessment (SEA) finalized 2007; with particular focus on freshwater ecosystems, species loss, habitat destruction, water quality, water security and to combat threat of invasive alien species on biodiversity.
Field training days/ excursions	Tangible project delivery related to Growth and Development Strategy (Sustainable Development Strategies) i.e. 'to combat alien vegetation' as well as 'sustainable resource management'.
Environmental Education and Awareness (media, info sessions)	To implement various projects supported by GIS maps in alignment with Working for Water and Working for Wetlands National EPWP Programmes.
Development of Resource Materials (maps, brochures)	To provide opportunities for employment in labour-intensive projects with particular focus on targeted groups of women, youth and disabled persons.
	To establish a skills base of successful, skilled SMME's for exit opportunities linked to further work in environmental sector related to natural resource management of freshwater ecosystems.
	To contribute significantly towards poverty relief efforts by providing meaningful employment to unemployed people within the district.
	To address issues relating to core functions of the Cape Winelands Biosphere Reserve in terms of conservation and further protection of biodiversity as world heritage.
	To create meaningful partnerships with other role players i.e. nature conservancies, Cape Nature, Land Care, Biodiversity and Wine Initiative and Land Reform beneficiaries related to project deliverables within the programme.
	To increase broader public awareness around threats of invasive alien species and importance of ecosystems through targeted environmental education campaigns.
	To improve on environmental planning and implementation in terms of mainstreaming biodiversity conservation and local economic development.
	To avoid further environmental degradation through the enhancement and implementation of appropriate measures to address eradication and control of invasive alien plants, minimize soil erosion, improve water quality, enhance ecosystem functioning, ensure water security to agricultural sector and to protect habitat loss in terms of critical biodiversity areas.
	To give recognition of work done within programme as part of global responsibility towards management of world heritage i.e. Cape Winelands Biosphere Reserve.

**Budget 2009/10: R 900 000.00**

## **PROGRAMME OBJECTIVE 1**

1. Engineering and Infrastructure Services Management
2. Technical Support Services
3. Projects and Housing Management
4. Infrastructure Projects
5. Planning Projects
6. Housing Projects
7. Maintenance and Upgrading of Council Buildings
8. Road Maintenance: Main/Divisional/Minor Roads
9. Working for Water Project
10. Public transport planning and regulation

### **ACTION PLAN 1.1**

Effectively manage the Engineering and Infrastructure Department

#### **Purpose / Aim**

Effectively manage the Engineering and Infrastructure Management

<b>Outputs</b>	<b>Outcomes</b>
<ol style="list-style-type: none"><li>1. Effectively implement the disciplinary procedure.</li><li>2. Effectively monitor the budget of the Engineering and Infrastructure Services.</li><li>3. Appoint personnel in approved vacant posts</li><li>4. Establish good financial management practices and systems</li></ol>	<ul style="list-style-type: none"><li>▪ An effective and disciplined Engineering and Infrastructure Department.</li><li>▪ Good financial management.</li></ul>

**Budget 2009/10: R 1 740 000.00**

### **ACTION PLAN 1.2**

Technical Support Services and GIS

#### **Purpose / Aim**

To provide technical support services to the Department and public

<b>Outputs</b>	<b>Outcomes</b>
<ol style="list-style-type: none"><li>1. Effective services delivery to the general Public and Department.</li><li>2. Updating of cadastral information and aerial photos</li></ol>	<ul style="list-style-type: none"><li>▪ An effective technical support service to the department and public.</li><li>▪ Key personnel appointed.</li></ul>

**Budget 2009/10: R 1 057 000.00**

### **ACTION PLAN 1.3**

Administration: Projects and Housing

#### **Purpose / Aim**

To effectively manage the Project and Housing Directorate

<b>Outputs</b>	<b>Outcomes</b>
<ol style="list-style-type: none"><li>1. The effective management of the Department by ensuring that good management practices are in place.</li><li>2. Ensure good financial management practices are in place.</li><li>3. The effective management and monitoring of the Department's budget.</li><li>4. Appoint personnel in approved vacant posts.</li><li>5. Ensure proper planning of infrastructure for whole of CWDM area</li></ol>	<ul style="list-style-type: none"><li>▪ An effective and disciplined Project and Housing Directorate.</li><li>▪ Good financial management.</li></ul>

**Budget 2009/10: R 4 507 000.00**

### **ACTION PLAN 1.4**

Infrastructure Projects	
<b>Purpose / Aim</b>	
To assist in ensuring that all the people in the CWDM have access to adequate Engineering Services	
<b>Outputs</b>	<b>Outcomes</b>
<ol style="list-style-type: none"> <li>1. Access to Water : Informal Settlements</li> <li>2. EPWP : Gabions</li> <li>3. Grass cutting : Cleaning of road reserves</li> <li>4. Recreational area (Freedom Square)</li> <li>5. Renewable energy supply : Rural areas</li> <li>6. Upgrade of Rural Road shoulders and sidewalks</li> <li>7. Upgrade of Rural Roads</li> <li>8. Rural Water scheme: Wellington/Hermon</li> <li>9. Upgrading of Eerste Begin access road</li> <li>10. Upgrading of Streets and sidewalks</li> <li>11. Upgrading of Sanitation facilities</li> <li>12. Provision of water and sanitation to rural dwellings</li> <li>13. Provision of water and sanitation to schools</li> <li>14. Sandhills: Upgrade of Access Road</li> <li>15. Renewable energy supply</li> <li>16. Hermon : Upgrading of Streets</li> </ol>	<ul style="list-style-type: none"> <li>▪ Empowered unemployed people who are economic active.</li> <li>▪ Improved access to proper engineering infrastructure.</li> <li>▪ Improved water supply and sanitation facilities at rural schools</li> <li>▪ The use of renewable energies</li> </ul>

**Budget 2009/10: R 50 950 000.00**

<b>ACTION PLAN 1.5</b>	
Housing Projects	
<b>Purpose / Aim</b>	
Provision of housing in the rural areas of Council and in so doing providing security of tenure.	
<b>Outputs</b>	<b>Outcomes</b>
<ol style="list-style-type: none"> <li>1. Hermon Housing : Restoration of houses</li> <li>2. Hermon Housing : Ablution facilities at WPK houses</li> <li>3. Planning : Human Settlement Plan</li> <li>4. Planning : Groot Drakenstein Housing Project</li> <li>5. Planning : Nieuwedrift Housing Project</li> <li>6. Nieuwedrift Housing Project : Bulk services</li> <li>7. Nieuwedrift Housing Project : Internal services</li> </ol>	<ul style="list-style-type: none"> <li>▪ Home ownership and tenure security to land for families and access to municipal services.</li> </ul>
<b>Budget 2009/10: R 5 407 000.00</b>	

<b>ACTION PLAN 1.6</b>	
Maintenance and Upgrading of Council's Buildings	
<b>Purpose / Aim</b>	
To ensure functional and aesthetic buildings and premises.	
<b>Inputs</b>	<b>Outcomes</b>
<ol style="list-style-type: none"> <li>1. Planning and implementation of projects to improve the functionality of buildings and to address shortages.</li> <li>2. Implement a maintenance plan for Council's buildings and premises.</li> <li>3. Effective day-to-day maintenance of buildings and premises</li> <li>4. Improvement of disabled accessibility to Council Buildings</li> </ol>	<ul style="list-style-type: none"> <li>▪ Aesthetic pleasing and functional Council buildings and premises.</li> <li>▪ Improved access for the disabled at two office buildings</li> </ul>
<b>Budget 2009/10: R 2 650 000.00</b>	

<b>ACTION PLAN 1.7</b>
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Road Maintenance: Main/Divisional/Minor Roads	
<b>Purpose / Aim</b>	
To incorporate the Pavement Management and the Maintenance Management System for the cost effective maintenance of the existing road network thereby improving mobility and traffic safety within the CWDM.	
Outputs	Outcomes
<ol style="list-style-type: none"> <li>1. Effective maintenance of the riding quality of the bitumen and gravel roads.</li> <li>2. Effective control storm water run-off in road reserve.</li> <li>3. Signposts all roads and tourist facilities.</li> <li>4. Clear road verges of overgrowth and prune/fell trees.</li> <li>5. Effective completion of resealing programme.</li> <li>6. Skilled technical personnel to implement the work</li> </ol>	<ul style="list-style-type: none"> <li>▪ Improve the mobility and the safety of all the people in the CWDM.</li> <li>▪ Improve the lifespan of all the proclaimed Main/divisional roads in the CWDM.</li> <li>▪ Effective and productive service delivery by skilled technical people</li> <li>▪ Spent 80% of allocated maintenance budget ( Subject to the appointment and training of necessary skilled personnel)</li> </ul>
<b>Budget 2009/10: R 69 046 000.00</b>	

<b>ACTION PLAN 1.8</b>	
Working for Water Project	
<b>Purpose / Aim</b>	
To ensure effective eradication of alien vegetation as agent for the Department of Water Affairs and Forestry.	
Inputs	Outcomes
<ol style="list-style-type: none"> <li>1. Planning and implementation of contracts to do initial clearing and follow-ups of alien vegetation.</li> <li>2. Ensure that the project is implemented according to the prescribed EPWP principles.</li> <li>3. Effective day-to-day personnel and financial management of the project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Improved indigenous bio diversity within the area.</li> <li>2. Well-trained contractors that can find work once they exit the project after three years.</li> <li>3. Spent 90 % of approved budget</li> </ol>
<b>Budget 2009/10: R 13 456 000</b>	

<b>PROGRAMME OBJECTIVE 2</b>
Public Transport Planning and Regulation:

<ul style="list-style-type: none"> <li>◦ Statutory compliance in terms of the National Land Transport Transition Act (NLTAA), Act 22/2000</li> </ul> <p>To promote a safer public transport environment by developing the new generation District Integrated Transport Plan and related projects.</p> <ul style="list-style-type: none"> <li>◦ Safer Journeys to Schools in the Cape Winelands Strategy</li> </ul>
<b>Project Vision</b>
In addressing learner travel, the Safer Journeys to Schools in the Cape Winelands Stratgy, wants to improve and create access to opportunities through education. Improving the learner's journey by providing a safe and comfortable connection between home and school would be a significant step towards reaching this ideal.
<b>Project Objectives</b>
<ul style="list-style-type: none"> <li>- improving the level of service that learners and parents are currently experiencing</li> <li>- improving the environment that learners move within between home and school</li> <li>- improving the comfort and convenience experienced by learners whilst undertaking the journey between home and school</li> <li>- improving the road safety conditions along the rural learner commuting route</li> <li>- enhancing learner attitude towards their own safety by developing road safety educational material.</li> </ul>

## ACTION PLAN 2.1

Development of road safety educational material in terms of the Safer Journeys to Rural Schools Strategy

### Purpose / Aim

To enhance, promote and improve the safety of all pedestrians with specific emphasis on the rural learner and pedestrian throughout the CWDM

Outputs	Outputs
Develop pedestrian road safety awareness educational material and publications	Develop pedestrian road safety awareness educational material and publications

**Budget 2009/2010: R 750 000**

## ACTION PLAN 2.2

Upgrading existing public transport facilities

### Purpose / Aim

To ensure universal compliance of public transport facilities in the CWDM

Outputs	Outcomes
Improve accessibility/appearance of public transport facilities. Environmentally acceptable and sustainable facilities.	<ol style="list-style-type: none"> <li>1. Acceptability by commuters/operators</li> <li>2. Promote and improve safety</li> <li>3. A safe pedestrian haven for rural community</li> </ol>

**Budget 2009/2010 – R 1 500 000**

## ACTION PLAN 2.3

Development of infrastructure in terms of the Safer Journeys to Rural Schools Strategy

### Purpose / Aim

Provision of sidewalks, shelters, embayments and upgraded accesses at rural schools.

Outputs	Outcomes
Implementation of infrastructure projects at rural schools. Enhance the safety of public transport.	To promote passenger and pedestrian safety

**Budget 2009/10: R 1 500 000.00**

## ACTION PLAN 2.4

Statutory compliance - National Land Transport Transition Act, Act 22/2000 with respect to public transport planning

<b>Purpose / Aim</b>	
Transport planning and Regulation	
<b>Outputs</b>	<b>Outcomes</b>
<ol style="list-style-type: none"> <li>1. District Integrated Transport Plan. (DITP)</li> <li>2. [DITP related projects]</li> <li>3. Drakenstein Mobility Strategy</li> <li>4. Transportation precinct plan for the greater Worcester CBD</li> <li>5. Public Transport operator business skills development</li> </ol>	<ul style="list-style-type: none"> <li>- Develop the new generation integrated transport plan in terms of the NLTAA.</li> <li>- A sustainable and safe public transport network in the CWDM.</li> <li>- Implementation of public transport planning related projects</li> <li>- 4. Improve levels of service of transport operators</li> </ul>
<b>Budget 2009/10: R 6 550 000.00</b>	

## 6.4 ACTION PLANS: COMMUNITY AND DEVELOPMENTAL SERVICES

## **PROGRAMME OBJECTIVE 1**

1. To ensure comprehensive and equitable EHS within CWDM.
2. To ensure that an effective and well - resourced and co-ordinated emergency service is rendered to all the inhabitants of the CWDM.
3. To render a Planning, co-ordination and regulation function with regards to provision of Fire Service.

### **ACTION PLAN 1.1**

Base-line data maintenance to assist in addressing service delivery back logs. The project will entail meetings with stakeholders throughout the CW to discuss/inform them of the findings of the baseline information survey and to develop strategies and a way forward based on the findings of the survey. It will also involve training of CW staff and officials from B-Municipalities on how to access, up-date and use the information.

#### **Purpose / Aim**

To promote the provision of safe and adequate housing, water supply, sanitation and refuse removal and disposal in the district

<b>Outputs</b>	<b>Outcomes</b>
A data bank reflecting the state of water and sanitation services on farms	<ol style="list-style-type: none"> <li>1. Use as a planning instrument</li> <li>2. Identify backlogs</li> <li>3. Provision of basic subsistence facilities</li> </ol>

**Budget 2009/10: R 3 061 173.00**

### **ACTION PLAN 1.2**

To promote the provision of safe and healthy housing

#### **Purpose / Aim**

Safe and healthy housing to all within the district

<b>Outputs</b>	<b>Outcomes</b>
Regular inspections and follow up of complaints Assistance in terms of planning and design lay-out for housing projects Input into land use planning	Safe and healthy housing standards that comply with minimum legal requirements.

**Budget 2009/10: R 3 061 173.00**

### **ACTION PLAN 1.3**

Promote safe and healthy drinking water

#### **Purpose / Aim**

Sufficiently healthy and safe water to all residents

<b>Outputs</b>	<b>Outcomes</b>
Continuous sampling of suspicious water Identification and reduction of sources of pollution Educational aspects in terms of water purification Identification of suitable, exploitable and sustainable sources of water Negotiate subsidies for housing upgrades	Safe and healthy water meeting the National Drinking Water Standards.

**Budget 2009/10: R 3 061 173.00**

### **ACTION PLAN 1.4**

Ensure safe food reaches the public

#### **Purpose/Aim**

Food industry legally compliant

<b>Outputs</b>	<b>Outcomes</b>
Regular sampling Education Needs assessment	Food premises meet legal requirements Improved hygiene practices in the informal meat trading industry

**Budget 2009/10: R 12 244 692.00**

### **ACTION PLAN 1.5**

Promote supply of safe and healthy toilet facilities and refuse removal at residences

#### **Purpose / Aim**

Address backlogs in sanitation	
<b>Outputs</b>	<b>Outcomes</b>
Health promotion	Sanitation backlogs addressed
Motivate farmers for flush toilets	Healthy environment
Investigate installation of public toilet facilities	
Monitor cholera	
Sampling of sewerage effluent	
Provision of subsidies for farm workers	
Coordination of collection of medical waste	
Ensure nuisance free refuse removal and disposal frequency	
Encourage recycling	
Monitor dumping sites and advise on waste sites	
<b>Budget 2009/10: R 3 061 173.00</b>	

<b>ACTION PLAN 1.6</b>	
Health promotion	
<b>Purpose/Aim</b>	
Empowered communities addressing their own health and safety	
<b>Outputs</b>	<b>Outcomes</b>
Uniform educational material and programmes	Healthy and safe environment
Community environmental clean up programme	through community participation and
Awareness exhibitions	awareness
Live educational theatre at schools	
<b>Budget 2009/10: R 1 530 586.50</b>	

<b>ACTION PLAN 1.7</b>	
To address MHS issues such as prevention of notifiable diseases, safe burials, safe handling of hazardous substances, nuisance free running of businesses, and safe buildings	
<b>Purpose/Aim</b>	
Healthy communities	
<b>Outputs</b>	<b>Outcomes</b>
Health promotion	Premises meet legal requirements
Verifiable health information system	
Investigations after reports	
Preventative control measures	
Monitoring presence of vectors	
Pauper burials in the DMA	
Evaluation of storage premises of hazardous substances	
Investigation of cases of toxicological poisoning	
Appropriate inspection audits for industries	
Continuous routine inspections	
Approval or rejection of building plans	
Control unlawful building in the DMA	
Provide health input into B municipality building plans	

<b>ACTION PLAN 1.8</b>
Render a limited environmental management function
<b>Purpose/Aim</b>
Development of capacity within the department to render an environmental management function

<b>Outputs</b>	<b>Outcomes</b>
Strategic planning sessions, a needs assessment and training Collect all budget information Needs assessment Education & training River sampling Planting of trees Cleaning Cape Winelands	Capacitated department able to render an environmental management service. Status of river quality known A greener Cape Winelands A cleaner Cape Winelands
<b>Budget 2009/10: R 3 061 173.00</b>	

<b>ACTION PLAN 1.9</b>	
To address MHS issues such as prevention of notifiable diseases, safe burials, safe handling of hazardous substances, nuisance free running of businesses, and safe buildings	
<b>Purpose/Aim</b>	
Healthy communities	
<b>Outputs</b>	<b>Outcomes</b>
Health promotion Verifiable health information system Investigations after reports Preventative control measures Monitoring presence of vectors Pauper burials in the DMA Evaluation of storage premises of hazardous substances Investigation of cases of toxicological poisoning Appropriate inspection audits for industries Continuous routine inspections Approval or rejection of building plans Control unlawful building in the DMA Provide health input into B municipality building plans	Premises meet legal requirements
<b>Budget 2009/10: R 1 530 586.50</b>	

<b>PROGRAMME OBJECTIVE 2</b>	
1. To render a Planning, co-ordination and regulation function with regards to provision of Fire Service.	
2. To ensure that an effective and well - resourced and co-ordinated emergency service is rendered to all the inhabitants of the CWDM.	
<b>ACTION PLAN 2.1</b>	
Fire Service: Statutory Compliance: The Municipal Structures Act, 1998 (Act 117 of 1998) as amended.	
<b>Purpose / Aim</b>	
Compliance with the Act and to establish a full and equal professional fire service to deliver a service of equal standard to the total population of the CWDM	
<b>Outputs</b>	<b>Outcomes</b>
1. Planning, co-ordination and regulation of Fire Service. 2. Specialised fire fighting service such as mountain, veld and chemical fires. 3. Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures. 4. Training of Fire Officers.	1. Well trained full time personnel corps and reservists/volunteers. 2. Effective service delivery 3. Establishment of a training Centre. 4. Mutual Aid agreements. 5. Functioning of JFS Committee.
<b>Budget 2009/10: R 35 095 300.00</b>	

<b>ACTION PLAN 2.2</b>	
Disaster Management: Statutory Compliance: The Disaster Management Act, 2002 ( Act 57 of 2002 )	
<b>Purpose / Aim</b>	
Statutory Compliance with the act	
Outputs	Outcomes
<ul style="list-style-type: none"> <li>1. To establish and implement a framework for disaster management.</li> <li>2. To establish a disaster management centre.</li> <li>3. To establish a disaster management advisory forum.</li> <li>4. Prepare disaster management plans.</li> <li>5. Establish a unit of volunteers.</li> </ul>	<ul style="list-style-type: none"> <li>1. Framework aligned with Provincial and National Frameworks.</li> <li>2. Disaster Management Centre operational.</li> <li>3. Advisory forum meeting.</li> <li>4. Disaster Plans concluded.</li> </ul>

**Budget 2009/10: R 5 678 800.00**

<b>ACTION PLAN 2.3</b>	
Fire Service: Statutory Compliance: The Municipal Structures Act, 1998 (Act 117 of 1998) as amended.	
<b>Purpose / Aim</b>	
To determine the fire risk in the area and to create fire breaks	
Outputs	Outcomes
<ul style="list-style-type: none"> <li>1. Risk analysis.</li> <li>2. Compile specifications.</li> <li>3. Initiate tender process.</li> <li>4. Procure service provider.</li> </ul>	A higher standard of service delivery and maintaining a high standard of fire and public safety.

**Budget 2009/10: R 1 000 000,00**

## 6.5 ACTION PLANS: RURAL AND SOCIAL DEVELOPMENT

**PROGRAMME OBJECTIVE 1**

Implementation of CWDM priority social development programmes.

**ACTION PLAN 1.1**

Empowerment of Vulnerable Groups

**Purpose/Aim**

In partnership with B's and civil society implement empowerment initiatives targeting vulnerable groups.

**Outputs**

5 Youth Development Programmes  
3 Youth Empowerment Interventions  
HIV/AIDS Awareness Initiatives for young people  
1 development programme for the elderly  
1 awareness campaign on the rights of the elderly  
1 development programme for persons with disabilities  
1 awareness campaign on the rights of persons with disabilities  
1 development programme for women  
1 awareness campaign on the rights of women

**Outcomes**

Targeted youth, women, persons with disabilities and elderly persons are equipped to compete and participate on more equal footing with less vulnerable groups

**Budget 2009/10: R 1 750 000.00**

**ACTION PLAN 1.2**

Creating sustainable livelihoods

**Purpose/Aim**

In partnership with B's and civil society contribute to sustainable livelihoods across CWDM.

**Outputs**

Intervention programme focusing on HIV/AIDS care and support in 5 of the LMs  
HIV/AIDS Awareness Campaign  
Intervention Programme focusing on HIV/AIDS voluntary counseling and testing in 5 of the LMs  
Awareness campaign focusing on the impact of substance abuse  
Substance Abuse pilot programme in 5 of the LMs  
Training to 5 community food gardens  
Support to 5 community food gardens  
Drafting a Comprehensive social empowerment plan for the Oues van Dae Retirement Village (OVD)  
Empowerment Interventions for OVD  
Sustainable Livelihoods Intervention Programme

**Outcomes**

- Income security
- Increased well-being
- Reduced vulnerability

**Budget 2009/10: R 2 000 000.00**

**ACTION PLAN 1.3**

Human Capital Development

**Purpose / Aim**

In partnership with B's and civil society support human capital development Initiatives.

**Outputs**

Training, capacity building and strategic sessions for Health and Development Committees  
50 ECD Toolkits provided to selected crèches

**Outcomes**

Enhanced capacities contribute to interventions that are more effective and impact positively on communities

**Budget 2009/10: R 700 000.00**

<b>ACTION PLAN 1.4</b>	
Social Capital Development	
<b>Purpose/Aim</b>	
To ensure the CWDM IDP contains a focused Social Development input based on community Partnership.	
Outputs	Outcomes
Compile CWDM Social Development Sector Plan Review, Re-establishment and Registration of Health and Development Committees Capacity building Health and Development Committees Support to Health and Development Committees Support organizations through the Community Support Programme	Organisations can increasingly strengthen the social development interventions of the CWDM through the planning, management and implementation of holistic and comprehensive interventions
<b>Budget 2009/10: R 1 150 000.00</b>	

<b>ACTION PLAN 1.5</b>	
Sports and Recreation Development	
<b>Purpose / Aim</b>	
Assist the development of sports in the Cape Winelands	
Outputs	Outcomes
Support to sports events Assisting Boland Cricket	Physically active youth participate have enhanced sense of self-worth whilst engaging in positive recreational activities.
<b>Budget 2009/10: R 500 000.00</b>	

<b>PROGRAMME OBJECTIVE 2</b>	
To ensure the CWDM IDP contains a focused Rural Development input that lays the basis for projects aimed at enhancing the well-being of rural Communities.	
<b>ACTION PLAN 2.1</b>	
Capacity Building of rural	
<b>Purpose / Aim</b>	
Strong community based social development committees with skills to identify and manage projects and lobby for resources	
Outputs	Outcomes
Compile CWDM Rural Development Sector Plan Skills training for 50 women on farms Capacity building of 10 women groups on farms Support programme for rural matriculants Small Farmer Support Programme	The vulnerability of farm dwellers is decreased and human capital potential developed and positively directed
<b>Budget 2009/10: R 4 650 000.00</b>	

## **6.6 ACTION PLANS: INSTITUTIONAL TRANSFORMATION AND FINANCIAL MANAGEMENT**

<b>PROGRAMME OBJECTIVE 1</b>	
IDP and Strategic Services Human Resource Management Administrative Support Service Financial Services Administration and Governance Council	
<b>ACTION PLAN 1.1.</b>	
Strategic and Corporate Service Management	
<b>Purpose/Aim</b> Manage and Coordinate the Development, Implementation and Maintenance of: 1. IDP and Strategic Services 2. Administrative Support Services 3. Human Resource Management	
<b>Outputs</b>	<b>Outcomes</b>
Collective Inputs of: 1. IDP and Strategic Services 2. Administrative and Support Services 3. Human Resource Management	Collective Inputs of: 1. IDP and Strategic Services 2. Administrative and Support Services 3. Human Resource Management
<b>Budget 2009/10: R 1 835 800.00</b>	

<b>ACTION PLAN 1.2</b>	
Performance Management	
<b>Purpose/Aim</b>	
To initiate, develop, implement and report on the management of performance of the Integrated Delivery Plan of the CWDM	
<b>Outputs</b>	<b>Outcomes</b>
1. KPIs for Each Strategic Objective 2. Performance Reporting 3. Functioning Institutional Arrangements	1. Strategic Information Available for Decision-makers 2. Focussed Developmental Interventions 3. Enhanced Organisational and Individual Performance 4. Performance Consistent with IDP Objectives 5. Informed Stakeholders
<b>Budget 2009/10: R 2 972 200.00</b>	

<b>ACTION PLAN 1.3</b>	
IDP Management	
<b>Purpose/Aim</b>	
Develop, update, maintain, implement and monitor IDP delivery	
<b>Outputs</b>	<b>Outcomes</b>
1. Approved IDP 2. Budget and PMS aligned to IDP 3. Reports on IDP delivery 4. Stakeholder Participation Forums 5. Research Reports 6. Strategies	1. Coordinated IDP implementation 2. Achievement of IDP objectives 3. Informed Stakeholders 4. Sector Plans aligned 5. Staff members understand the IDP 6. Stakeholders understand the IDP
<b>Budget 2009/10: R 5 645 500.00</b>	

<b>ACTION PLAN 1.4</b>	
Shared Services Management	
<b>Purpose/Aim</b>	
Develop, update, maintain, implement and monitor Shared Services Products, capacity building programmes, co-ordinate district wide approaches within IDP and PMS.	
Outputs	Outcomes
<ul style="list-style-type: none"> <li>1. National, Provincial and Local Meetings</li> <li>2. Establishment of District Planning Units</li> <li>3. Implementation and improvement of new systems within local municipalities.</li> <li>4. Capacity Building and Support to local municipalities.</li> </ul>	<ul style="list-style-type: none"> <li>1. Coordinated Service Delivery Across B and C-Municipalities</li> <li>2. Approved credible IDPs</li> <li>3. PMS established within B and C-Municipalities</li> <li>4. Capacitated Officials in B and C-Municipalities.</li> <li>5. Implement new systems, Vehicle Tracking, Collaborator and GIS,</li> <li>6. Improved intergovernmental relations between government departments within the district.</li> </ul>
<b>Budget 2009/10: R 1 876 200.00</b>	

<b>ACTION PLAN 1.5.</b>	
Human Resource Management	
<b>Purpose/Aim</b>	
Develop, update, maintain, implement and monitor sound labour relations and human resource management policies in compliance with relevant legislative framework.	
Outputs	Outcomes
<ul style="list-style-type: none"> <li>1. Policy completion and implementation</li> <li>2. Completion of Employment Equity Plan and implementation</li> <li>3. Completion of HR plan</li> <li>4. Implementation of WPSD</li> <li>5. Develop and implement health and safety measures</li> <li>6. Implement effective and efficient HR Systems and administration,</li> <li>7. Improved employee-employer relations</li> <li>8. Completion of HR Strategy</li> </ul>	<ul style="list-style-type: none"> <li>1. Diverse and competent workforce which achieves CWDM's vision</li> <li>2. Well informed personnel and motivated personnel</li> <li>3. Attraction and retention of quality personnel,</li> <li>4. Effective and efficient HR systems and administration</li> <li>5. Sound labour relations</li> <li>6. Compliance with Relevant Legislative Frameworks</li> </ul>
<b>Budget 2009/10: R 10 202 000.00</b>	

<b>ACTION PLAN 1.6</b>	
Administrative and Logistical Support Management	
<b>Purpose/Aim</b>	
Provision of:	
(a) Support, Administrative and Secretarial Services to Committees of Municipality and Council	
(b) Provide Legal Support Services and Updating of By-laws	
Outputs	Outcomes
<ul style="list-style-type: none"> <li>1. Agendas and Minutes for Council and Committees of Municipality</li> <li>2. Implementation of Council and Committee Decisions</li> <li>3. Legal Advice and Opinions</li> <li>4. Distribution and Archiving of Documents</li> <li>5. General Administrative and Logistical Support</li> </ul>	<ul style="list-style-type: none"> <li>1. Effective Decision Making and Implementation</li> <li>2. Legal Compliance</li> <li>3. Effective and Efficient Communication</li> <li>4. Easily Accessible Documentation</li> <li>5. Reliable Vehicle Fleet</li> </ul>
<b>Budget 2009/10: R 8 101 000.00</b>	

<b>ACTION PLAN 1.7</b>	
Income	
<b>Purpose/Aim</b>	
To maximise Income	
Outputs	Outcomes
<ul style="list-style-type: none"> <li>1. Collection of Regional Services Levies.</li> <li>2. Collection of all debtors raised</li> <li>3. Sufficient collection points established.</li> <li>4. Provision of accurate and reliable information.</li> </ul>	<ul style="list-style-type: none"> <li>1. Positive liquidity</li> <li>2. Satisfied customers</li> <li>3. Accurate business reports.</li> <li>4. Low outstanding debtors.</li> </ul>
<b>Budget 2009/10: R 4 532 500.00</b>	

<b>ACTION PLAN 1.8</b>	
Budgetary Control and Expenditure	
<b>Purpose/Aim</b>	
To maintain and operate all expenditure systems effectively and efficiently	
Outputs	Outcomes
<ul style="list-style-type: none"> <li>1. Execution or the procurement and payroll functions according to Council's policies.</li> <li>2. Timely payment of creditors</li> <li>3. Provision of a centralized store keeping service.</li> </ul>	<ul style="list-style-type: none"> <li>1. Legal compliance.</li> <li>2. Minimised outstanding creditors.</li> <li>3. Budget control.</li> </ul>
<b>Budget 2009/10: R 2 890 300.00</b>	

<b>ACTION PLAN 1.9</b>	
Budget- and Financial Management and Control	
<b>Purpose/Aim</b>	
To maintain and operate all expenditure systems effectively and efficiently	
Outputs	Outcomes
<ul style="list-style-type: none"> <li>1. Investments according to policies and programs.</li> <li>2. Compilation of a multi-year capital and operating budget.</li> <li>3. Compilation of annual financial statements.</li> <li>4. Updating of the asset register.</li> <li>5. Provision of timeous and comprehensive management information.</li> <li>6. Financial administration of capital investments.</li> <li>7. Maintenance of financial information software.</li> </ul>	<ul style="list-style-type: none"> <li>1. Secure investments</li> <li>2. Approved budget.</li> <li>3. Audited Financial Statements.</li> <li>4. Accurate asset register.</li> <li>5. Effective decision-making.</li> </ul>
<b>Budget 2009/10: R 2 307 000.00</b>	

<b>ACTION PLAN 1.10</b>	
Administration and Support	
<b>Purpose/Aim</b>	
To provide administrative support to the Financial Department	
Outputs	Outcomes
<ul style="list-style-type: none"> <li>1. Draft items to Council.</li> <li>2. Maintenance of the micro structure.</li> <li>3. Manage personnel.</li> <li>4. Manage PMS in the Finance Department.</li> <li>5. Provide induction, skills development and training support.</li> </ul>	<ul style="list-style-type: none"> <li>1. Accurate items to Council.</li> <li>2. Higher level of service delivery in the Finance Department.</li> <li>3. Management of the Finance Department.</li> </ul>
<b>Budget 2009/10: R 1 972 400.00</b>	

**ACTION PLAN 1.11**

Information Technology

**Purpose/Aim**

Monitor equipment, rectify problems and assist users.

**Outputs**

1. Liaise with service providers.
2. Regular update of computer hardware and software.
3. Maintenance of hardware.

**Outcomes**

Effective Information Technology system.

**Budget 2009/10: R 2 806 000.00****ACTION PLAN 1.12**

Statutory compliance management.

**Purpose/Aim**

Monitor and provide legal opinion on council matters.

**Outputs**

1. Vetting and drafting of contracts
2. Legal opinions
3. Drafting legal documents

**Outcomes**

Legally compliant decisions and actions

**Budget 2009/10: R 1 000 900.00****ACTION PLAN 1.13**

Internal Audit

**Purpose/Aim**

To examine and evaluate the economy, effectiveness and efficiency of its activities as a service to management and the council.

**Outputs**

1. Execution of various audits.
2. Furnishing reports with analyses, recommendations, appraisals, council and information
3. Recommend improvements in procedures and systems to prevent waste extravagance and fraud.

**Outcomes**

1. Effective Internal Audit function
2. Legal Compliance
3. Effective and Efficient controls
4. Higher level of service to all Departments

**Budget 2009/10: R 2 347 600.00****ACTION PLAN 1.14**

Intergovernmental and Public Relations

**Purpose/Aim**

1. Liaise and maintain excellent relations between Municipality and stakeholders.
2. Write articles, press releases, brochures, for the media, internal and external publications
3. Facilitate internal communications between councillors and officials.
4. Protocol arrangements.

**Outputs**

Enhance municipal image and public relations.

**Outcomes**

Enhanced municipal image and public relations.

**Budget 2009/10: R 2 295 900.00**

**ACTION PLAN 1.15**

Monitor IDP delivery.

**Purpose/Aim**

To ensure that the CWDM structures co-operate towards the efficient, effective and sustainable use of all its resources to reduce poverty and stimulate regional economic growth.

**Outputs**

1. Make policies and by-laws.
2. Applying due diligence in decision-making.
3. Monitor implementation of policies and decisions.
4. Effective internal and external communications.
5. Facilitate inter-governmental, parastatal and private sector co-operation.

**Outcomes**

1. Stimulate LED and reduce unemployment.
2. Provision of housing
3. Address backlogs of service delivery and infrastructure.
4. Environmental spatial development.
5. Foster co-operative governance

**Budget 2009/10: R 1 000 900.00**

**ACTION PLAN 6.1.10**

Soccer 2010

**Purpose / Aim**

The project aims to coordinate Soccer 2010 within the District.

**Outputs**

- Hosting: Media, TV, Influencers
- Communication
- Contact Centre
- Multimedia 7 Presentations
- Online Campaign
- Collateral
- Marketing and Tourism
- Youth Activation Tournament
- Community Activation
- Workshops
- Laduma Projects

**Outcomes**

- Successful implementation of the Cape Winelands Soccer 2010 Strategy

**Budget 2009/10 – R 5 190 000.00**

# CHAPTER 7

## NATIONAL AND PROVINCIAL PROGRAMMES

## **7.1 National Programmes**

### **7.1.1 Department: Water Affairs and Forestry**

The Cape Winelands District Municipality and the Department of Water and Forestry signed an agreement under which terms the CWDM performs an implementing function for a number of Working for Water Projects on behalf of DWAF. The Working for Water Programme has as its aim the conservation of water and bio-diversity and the promotion of sustainable catchments management and land care, including fire management and job creation through the prevention and control of invasive alien vegetation in the Republic of South Africa.

According to this agreement CWDM agrees to manage, implement and maintain various projects on behalf of the Department. Details regarding the responsibilities of both the Department and CWDM in respect of management and control, financial procedures, timeframes and other elements of the agreement are contained in the implementation agreement. The projects that are covered in terms of this agreement include:

- Assegaaibos WfW Project
- Bergrivier WfW Project

### **7.1.2 Department: Land Affairs**

#### **LAND SECTOR PLAN**

##### **1. Introduction**

The Area Based Land Sector Plans (AB LSP) were to identify opportunities for land reform in rural areas and to ensure that municipalities incorporate land reform into their planning and work.

Municipalities are not required to assume full responsibility for land reform but, with the new area-based planning approach, it is clear that municipalities will have an important role to play in:

- ensuring that issues related to land, poverty relief and economic development are addressed through land reform programmes;
- ensuring that land reform projects tie in with the developmental vision of the municipality (i.e. to create synergy between local and national programmes);
- ensuring that land reform is addressed in spatial planning (e.g. ensure that settlement projects relate to the SDF, and that land earmarked for land reform is not encumbered by competing aspirations); and
- in ensuring that where land reform projects require

support from municipalities in the form of service provision for instance, such support is reflected in the IDP and budget cycles in particular.

## **2. Land Reform Strategies**

Three land reform strategies are outlined in the Land Sector Plan. The following provide a basis for addressing these critical areas and developing it into strategic objectives and projects, developing appropriate institutional capacity, allocating budgets and integrating it with the monitoring and performance management system.

### **2.1 Access to Housing for Rural People**

The need for security of tenure for rural people was highlighted throughout the process of formulating the Area Based Plans. Access to housing for rural people will therefore ensure that the need and quality of life of the rural people are also addressed and will align to strategic objectives such as the creation of integrated human settlements and the provision and maintenance of basic services.

Critical actions required in terms of providing access to housing for rural people include:

#### ***2.1.1 Identification of beneficiaries***

In order to ascertain the extent of the need for security of tenure for rural people as well as the type of settlement models (in existing towns, on-farm, off-farm settlements) that will be needed to address this need, municipalities need to assist the DLA and DoH in identifying the beneficiaries for housing amongst rural people. It is furthermore essential to ensure that rural people are included in the municipal housing waiting list.

#### ***2.1.2 Identification of land***

The municipality should identify suitable land and ensure that such land is indicated clearly in the SDF to avoid conflict when competing needs for land arises. In order to ensure that the needs of rural people are addressed as a priority, municipalities should enter into negotiations with DLA on acquiring land and further explore the different programmes and subsidies offered by the relevant authorities.

Various settlement models will need to be planned for and implemented in order to cater for the various needs of rural people.

#### ***2.1.3 Provide access to land***

Providing access to housing opportunities entails ensuring that necessary administrative structures and political mandates are in place. This will include mechanisms and policies which will enable the municipality to allocate land to individuals or groups and specifically to rural people.

Municipalities also need to provide and maintain the basic services for land identified for housing for rural people and/or enter into negotiated service delivery agreements where housing is situated on private property.

#### 2.1.4 Provide support services

Certain support services that form part of municipal powers and functions will need to be provided, such as access to social and economic opportunities and public transport as well as ensuring that the provision of building management support services (assessment of building plans, building inspections) is extended to rural areas (on-farm and off-farm settlement scenarios).

#### 2.2 Access to Opportunities for Viable Commercial Scale Projects

Small scale farming provides opportunities for people to address their *basic needs* for food and income, to improve their quality of life and to free the potential of each person. The need to access land for small scale farming has clearly emerged through the process of formulating the Area Based Plan for the municipality. In the light of the current massive hikes in food prices being experienced, the need to ensure food security takes on an urgency that cannot be ignored by municipalities if it wants to address the basic needs of the community.

In order to promote sustainable and viable small scale farming the following programmes are required:

##### 2.2.1 *Initiate a process of identifying beneficiaries*

The municipality as the agent that can plan for and provide access to land for small scale farming, should also initiate a process of identifying beneficiaries for small scale farming projects. The process of identifying beneficiaries will have to be discussed and agreed with all stakeholders, especially local communities and CBOs. Through this process the magnitude and nature of the need (e.g. food security, commercial objectives, cash crops or grazing) will be established and it will also provide the basis for a protocol through which the beneficiaries will be given access to land.

### **2.2.2 Identify land**

As part of the SDF revision the municipality should identify suitable land to be used for small scale farming purposes. Suitability criteria include soil & climatic conditions, availability or potential availability of water, accessibility of the land (i.e. within in commuting distance). This will require an audit of all public land, especially commonage, to determine whether it is suitable for small scale farming (which practices in particular), available for use and if not how and when it can become available. During this process it is important to ensure that land identified for small scale farming is likely to remain available for the foreseeable future so as to ensure that beneficiaries will have long term prospects that will make investment viable. In particular it should be ensured that such land is not subject to competing needs (typically land for housing). The identification of beneficiaries should give an indication of nature and extent of land required – this could include land for communal gardens on open spaces, or land for larger undertakings on commonage on the periphery of urban areas.

Where there is not sufficient municipal land available, the municipality should identify other suitable land, with the view to entering into negotiations with the relevant government agencies (in the case of public land) or with the DLA who can assist with funding to purchase privately-owned land.

### **2.2.3 Provide access to land**

Providing access to land for small-scale farming entails ensuring that necessary administrative structures and political mandates are in place. This includes:

- mechanisms and policies which will enable the municipality to allocate land to individuals or groups (i.e. how to decide who gets access to which land);
- capacity in terms of staff and skills to administer the allocation and leasing of land (i.e. legal and administrative skills)
- capacity to undertake the provision services to land used for small scale farming.

### **2.2.4 Provide support services**

The following support services are required to ensure that small scale farming gets off to a successful start and remains viable in the long term:

- Provide the needed basic services to land to be used for small scale farming, including electricity, water, and fencing. This would include approaching government agencies such as the DOA, DLA and DWAF to access funding through their programmes. Alternatively the municipality could negotiate with lessees that certain services such as fencing and its maintenance will be provided by lessees.
- Provide support services or access to such services,

including local markets for people to sell their produce, training for beneficiaries in business management, pounds to assist where livestock is kept, and support for public transport services to farm land.

- Ensure that land use mechanisms are in place that will control the use of the land and ensure that the land remains used for agriculture (e.g. establish a policy on the issue of on-site housing).

### **2.3 Access to Opportunities for Small Scale Farming**

Commercial farming, including land reform projects that entail ventures of a commercial scale, makes a significant contribution to the economy of the municipality, especially with regards to employment. It is regarded as important that the municipality supports commercial agriculture in its area, in order to contribute to a healthy and stable economy that can provide for the basic needs of people.

In order to promote sustainable and viable commercial farming the following programmes are required:

1. Ensure that rural needs, such as schools, clinics and public transport are addressed in municipal planning. In this regard the municipality will have a coordinating role in ensuring that other government agencies such as the provincial roads, health and education departments fulfill their mandates.

2. Ensure that roads that are used to transport delicate agricultural produce are in a suitable condition – again coordination with other role players will be required.
3. Ensure that institutional support for issues such as the provision of water and sanitation on farms are in place. In this regard the municipality must ensure that it fulfills its duties as set out in the Water Services Act (Act 108 of 1997).
4. Plan with communities to address housing needs in rural areas that will support a work force for commercial agriculture. Refer to above discussion of the housing strategy in this regard.

#### **7.1.3 Department of Home Affairs**

In accordance with its mandates the Department of Home Affairs executes the core functions of Civic Services and Immigration.

The Cape Winelands District Municipality partnered with the Department of Home Affairs to facilitate the provision of Identity Documents to the very poor and marginalised in our area. This is in response to our mandate to ensure that people can exercise their democratic rights enshrined in the Constitution.

#### **7.1.4 National Department of Environmental Affairs and**

## Tourism (Deat)

A current Memorandum of Agreement between DEAT and CWDM provides for strategic and operational support for environmental management and tourism to local government at the level of the Cape Winelands District Municipality and relevant local municipalities. The MoA gives effect to dedicated human resource, technical and funding support to local government, especially where national Expanded Public Works Programmes (EPWP), Integrated Sustainable Rural Development Programmes (ISRDP) and Urban Renewal Programmes (URP) are concerned.

The *Local Government Support* responsibility gives effect to the following key performance areas and DEAT mandates, as follows.

1. Assistance and guidance to municipalities on environmental management and tourism functionalities relating to planning and in the implementation of DEAT initiatives. Particular focus on areas of Biodiversity Conservation, Protected Areas Planning, Ecosystem Protection, Climate Change & Air Quality, Integrated Waste Management Planning, Integrated Water Resource Management and Environmental Resource Management.
2. Capacity building at local government level.
3. Facilitate the alignment of environmental and tourism

programmes with municipal planning processes.

4. Stakeholder engagement and participation in municipal structures and processes. Particular focus on Integrated Development Planning (IDP) and Spatial Development Framework (SDF) processes.
5. Ensure effective implementation of DEAT funded projects.

Key areas of support to environmental resource management as well as tourism include DEAT's Social Responsibility Programme (SRP) as well as the Tourism Enterprise Partnership (TEP).

### 1. Social Responsibility Programme (SRP)

The Social Responsibility Programme (SRP) is aimed at providing funding and technical support for projects at local government level under the auspices of the EPWP, which includes the following focus areas:

- Working for the Coast (Coastcare)
- Working on Waste
- Sustainable Land-Based Livelihoods
- People and Parks
- Working for Tourism
- Working for Wetlands
- Greening 2010.

Projects in these respective focus areas include infrastructure

development (visitor information centres, boardwalks, hiking trails, accommodation facilities) coastal and inland environmental clean-ups, renewable energy, aquaculture, cultural and natural heritage, establishment of nature conservancies, waste recycling and minimisation initiatives, benefit-sharing models within protected areas of national and provincial parks, environmental protection and restoration projects, tourism route development and signage, wetlands rehabilitation, greening and others.

Projects are implemented over multi-year periods with significant job creation and skills development opportunities for local communities. Emphasis is placed on inclusion of vulnerable groups of society, targeting groups of women, youth and people with disabilities; as well as promotion of SMME development.

## 2. Tourism Enterprise Partnership (TEP)

The programme, established as a partnership between DEAT and the Business Trust, facilitates the growth and development of small and medium-sized tourism businesses in South Africa. TEP aims to be the premier tourism small business development partner who facilitates growth, development and sustainability of tourism enterprises to become internationally competitive. Support to tourism

enterprises comprises skills development, access to finance, operational efficiency, quality and service improvement and increased market access within the tourism sector.

With entrepreneurship and commitment to excellence as values, TEP focuses on higher quality, higher productivity and higher profitability of niche tourism businesses – leading to job creation, transformation and sustainability. The Department Environmental Affairs and Tourism furthermore aims to strengthen the IDP and operational strategies of the Cape Winelands District Municipality and local municipalities within its domain as far as environment and tourism is concerned.

Particular focus will be placed 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.

## 7.2 Provincial Government's ten strategic priorities

1. To establish the Western Cape Government as caring and representative, providing quality, equitable and accessible services to all its people.
2. To orientate Government towards the poor by ensuring basic services, an indigent policy, a safety net and a caring budget.
3. To fight HIV/AIDS and other diseases in a co-ordinated and comprehensive manner which includes the provision of anti-retroviral drugs, lifestyle intervention and sustained action against poverty.
4. To deracialise and integrate all state financed institutions in a responsible manner to maintain stability and good order.
5. To develop the capacity of local government to ensure the rapid and comprehensive implementation of Integrated Development Programmes (IDP's) and free basic services.
6. To stimulate economic growth - both in the traditional and emerging sectors - with appropriate infrastructural development, and to the benefit of all through, amongst others, procurement reform.
7. To focus on agriculture and tourism towards rural development so that all inhabitants can live harmoniously and in safety.
8. To promote policies which will maintain a healthy balance between protecting the environment and developing the economy.
9. To contain and eradicate crime through good intergovernmental co-operation so that the Western Cape can be a safe and secure home, especially for our women and children.
10. To nurture our diversity and promote our various cultures, religions and languages to become the source of our unity and strength.

#### **7.2.1      Department: Premier**

The Department of the Premier actively promotes public awareness and dialogue with social partners on a rights-based culture amongst citizens. This means dealing with issues of **equality** (people with disability, women and gender, age groups), **human rights** (social, economic, political and cultural) and understanding **vulnerability** (poverty, HIV/AIDS, unemployment). The Department of the Premier played a guiding and supportive role in the crafting of the Cape Winelands Growth and Development Strategy that was adopted in November 2006.

#### **7.2.2      Department: Community Safety**

This Department's main programmes are:

1. **Administration:** Deals with administrative support to the MEC and department.
2. **Provincial secretariat for safety and security:** Deals with civilian oversight over law enforcement agencies and implementing safety and security policies – including crime prevention within communities.
3. **Security risk management:** Deals with security and risk management of all provincial departments and buildings.
4. **Traffic Safety Promotion:** Deals with traffic law enforcement, road safety education and training to officers and community volunteers.

#### Activities in Cape Winelands District

The Department implements a focused Social crime Prevention programmes related to:

- Youth at Risk
- Victim support programme
- Community Safety Forums
- Hands off our children (HOOC), and
- Women Safety & Anti-Rape Forum

The CWDM supports community safety initiatives by the Department

#### **7.2.3 Department: Education**

This Department's main programmes are:

1. **Administration:** Deals with support to education system

(including human resources, and education management and information services)

2. **Public ordinary school education:** Deals with education from Grades 1 to 12 – including staff in education centres, and nutrition to learners.
3. **Independent school subsidies:** Deals with subsidies and quality of education in independent schools
4. **Public special school education:** Deals with public education in special schools (i.e. learners with special needs).
5. **Further Education and Training (FET):** Deals with 6 FET colleges including learner support and special skills training.
6. **Adult Basic Education and Training (ABET):** Deals with subsidies to private centres and support to ABET learning areas.
7. **Early Childhood Development (ECD):** Deals with Grade R level education to 5 year old children in public and community schools.
8. **Auxiliary Services:** Deals with support to education institutions – including payments to SETA, conditional grant projects (i.e. HIV/AIDS), external examination services, teacher training, and document reproduction.

#### **7.2.4 Department: Health**

This Department's main programmes are:

1. **Administration:** Deals with administrative support to

- Department (including information, equipment and financial management)
- 2. **District health services:** Deals with primary health care and district hospital services (i.e. specific disease support (TB; HIV/AIDS), woman's/child/youth health, community health clinics, community based services, HIV/AIDS, nutrition, coroner services, hospitals per district and the Global HIV/AIDS Fund.)
  - 3. **Emergency medical services:** Deals with pre-hospital emergency services – including inter-hospital transfers and planned patient transport.
  - 4. **Provincial hospital services:** Deals with specialist services, rehabilitation and health professional training and research (including regional, tuberculosis, psychiatric/mental, chronic medical and dental training hospitals).
  - 5. **Central hospital services:** Deals with tertiary health services and a platform for training of health workers (Red Cross Children's Hospital, Tygerberg Hospital, Groote Schuur Hospital)
  - 6. **Health sciences and training:** Deals with nurse training, emergency medical services training, bursaries, primary health and general training.
  - 7. **Health care support services:** Deals with support services including laundry, engineering, forensic, orthotic & prosthetic services and the medicine trading account.

- 8. **Health Facilities Management:** Deals with construction and maintenance of health facilities.

The Department of Health has detailed information available to inform municipal IDPs on:

- Facilities in the Area (including specialised services)
- Operational statistics on number of patients and type of services per year
- Budget allocations
- **Primary Health Care Statistics (giving an indication of health of population)**  
Total headcount at clinics, Home Based Care, TB status, HIV/AIDS status (ARV treatment figures, Multiple Health and Community-based Programmes)
- **The most critical Health Issues requiring attention (in the Cape Winelands District)**

## 7.2.5 Department: Social Development

This Department's main programmes are:

- 1. **Administration:** Deals with regional/district management of departmental services
- 2. **Social Welfare Services:** Deals with substance abuse, older persons care, crime prevention, persons with disabilities,

child care, victim empowerment, HIV and AIDS, Social Relief, and family support.

3. **Development and Research:** Deals with youth development, sustainable livelihood, institutional capacity of non-governmental organisations, population research, and capacity building on population trends in municipal planning.

**Social Assistance Grants** (administered by SA Social Security Agency): Grants in disability, child support, foster care, Grants-in-aid, old age, distress relief and war veterans.

A detailed breakdown of programmes in Cape Winelands is available from this Department - including total amount spent on Social Grants within communities every month.

housing subsidies, urban renewal and redevelopment and housing asset management.

3. **Local Government:** Deals with viable and sustainable municipalities through the monitoring and support, municipal infrastructure development, the provision of legislative clarity, municipal valuations, and effective disaster management and fire brigade services.
4. **Development and Planning:** Deals with integrated development and planning through municipal IDP support, developing departmental research findings, data and information and intergovernmental relations and engagement (including community development workers and targeted capacity building).

## 7.2.6 Department: Local Government and Housing

This Department's main programmes are:

1. **Administration:** Deals with administrative support to MEC and departmental strategic corporate services
2. **Housing:** Deals with the development of integrated human settlements through housing planning and research,

## 7.2.7 Department of Agriculture

This Department's main programmes are:

1. **Administration:** Deals with internal departmental administration.
2. **Sustainable Resource Management:** Deals with

- engineering services (water resource, animal housing, waste handling, mechanisation, value adding to products, rural infrastructure) and Land Care (of natural agricultural resource: soil conservation, farm planning and avoiding fragmentation of agricultural land).
- 3. **Farmer support:** Deals with training – especially emerging farmers and farm workers, land reform, food security, and rural development through Casidra.
  - 4. **Veterinary Services:** Deals with animal health risks and hygiene standards (including export control and food processing at abattoirs) and veterinary laboratory services
  - 5. **Technology Research:** Deals with agricultural technologies, development opportunities (incl. 7 experimental farms) and information service.
  - 6. **Agricultural economics:** Deals with economics of farming systems and research on agricultural economics.
  - 7. **Agricultural training:** Deals with training to farmers and farm workers.
- #### 7.2.8 Department: Cultural Affairs and Sport
- This Department's main programmes are:
- 1. **Administration:** Deals with internal departmental administration and communication service.
  - 2. **Cultural Affairs:** Deals with managing cultural/historical resources - arts and culture and museums (incl. WC Cultural commission, Heritage Western Cape and WC Language Committee).
  - 3. **Library and information services:** Deals with library and archive services.
  - 4. **Sport and Recreation:** Deals with participation in sport and sport facilities (including mass participation events, school sport and FIFA 2010 Soccer World Cup co-ordination in the Western Cape)
- #### 7.3 State Organs
- ##### 7.3.1 ESKOM
- Eskom works closely with the Department of Minerals and Energy, the National Energy Regulator of South Africa and other public bodies in an urgent drive towards greater electricity Efficiency amongst South Africans. The South African Government recognises the importance and potential of electricity efficiency and has committed itself to promoting the efficient use of electricity in all sectors. It also commits itself to investigating the establishment of “appropriate institutional infrastructure and capacity for the implementation of energy efficiency strategies”.

Electricity production is responsible most of the carbon dioxide released from energy use within the Western Cape Province. This is followed by the petrol and diesel use. The largest electricity user in the province is industry, followed by the residential sector and then commerce and government. Eskom is the main supplier of electricity to the Western Cape, much of which comes from coal generated energy plants elsewhere in the country (mostly Mpumalanga). In 2004 approximately 250 million GJ of energy was consumed in the province. If the economy continues to grow as expected, it is predicted that by 2020 the demand will grow to 375 million GJ, unless energy consumption patterns change drastically.

The greatest energy demand is for liquid fuels due mainly to their use in the transport sector, but also in industry, commerce, agriculture, mining and the residential sector. The next major final energy carrier is electricity followed by coal and relatively small amounts of wood. The consumption patterns for electricity are as follows:

- Industry (47% of total consumption)
- Transport (35% of total consumption)
- Residential (8% of total consumption)
- Agriculture (5% of total consumption)
- Commerce and Government (4% of total consumption) and

- Mining (2% of total consumption)

(Source: Western Cape Energy Profile: 2007)

As a sphere of government, local government is required to develop strategies that will contribute to the alleviation of the electricity crisis in the country. The benefits of electricity efficiency are as follows:

- Saving electricity means saving money;
- Preservation of non-renewable resources
- Conserving the environment by reducing emissions and water consumption at Power Stations.

Power outages in 2006 and 2007 were brought about by higher than expected demand, unplanned outages, and a diminishing reserve capacity. The desired 15% reserve margin for generation capacity had shrunk to between 8% and 10%. In 2007, Eskom cautioned that the following five to eight years would require a collaborative effort by all stakeholders to minimise the likelihood of power interruptions. New base-load stations were expected to start coming online in 2013.

The Cape Winelands District Municipality will work closely with ESKOM, Provincial Government, the local municipalities in our district and other stakeholders to respond to the need for electricity savings and the creation of alternative energy sources in the next financial year through the development of

a comprehensive strategy. As an interim intervention, the CWDM has launched an awareness campaign to ensure that communities are informed of the importance of electricity savings. Further provision has been made in the 2009/10 Budget for an investigation into renewable energy and alternative energy sources in the Cape Winelands District.

### **7.3.2 Telkom**

#### **Key facts – Shareholding**

As at 31 March 2007

- The Government of South Africa, with a shareholding of 38.9%, is the largest shareholder in Telkom.
- The Public Investment Corporation (PIC), holds a share of 15.3%. The PIC is a government-owned company that invests funds on behalf of public sector entities.
- The Elephant Consortium, a black economic empowerment group, with a 5.7% shareholding.
- Telkom treasury stock totalling 4.3% of Telkom shares is held by two Telkom subsidiaries. Rossal No 65 (Pty) Ltd holds 2.3% for the Telkom Conditional Share Plan for Telkom employees. Acajou Investments (Pty) Ltd holds 2% for purposes other than the Telkom Conditional Share Plan.
- The rest of the shares in Telkom are free float and includes

80,984 retail shareholders.

#### **Group structure**

- The fixed-line company, Telkom, listed on the JSE Limited and the New York Stock Exchange.
- Vodacom Group (Pty) Limited, providing mobile communication services in South Africa, Tanzania, Lesotho, Democratic Republic of Congo and Mozambique: a 50% joint venture.
- TDS Directory Operations (Pty) Limited, offering printed and electronic directory services: 64.9% owned.
- Swiftnet, a wireless data subsidiary that is 100% owned.
- Africa Online, an Internet Service Provider operating in nine African countries: 100% owned.
- Multi-Links, a private telecommunications operator in Nigeria: 75% owned.
- Telkom Media was granted a commercial satellite and cable broadcasting licence allowing it to operate both a satellite pay-TV and IPTV services: 100% owned.

#### **Corporate social investment**

For the year ending 31 March 2007, the Telkom Foundation invested R51.1 million:

- 46.0% on education (mainly school mathematics, science

and technology).

- 29.7% on ICT roll-out (school and community computer centres).
- 18.0% on empowerment (women, children, people with disabilities).

- 6.3% on general projects (disaster relief, Adopt-a-Project).

# CHAPTER 8

## SUMMARY OF LOCAL IDP's

### (Annexure "J")

#### 8.1 Stellenbosch Municipality

##### **KPA 1: (National KPA)**

The Constitution places an obligation on municipal councils to ensure that municipal services are delivered in a sustainable way. This is a daunting challenge. Despite the significant contribution made by recent public infrastructure programmes, the demand for basic

services continues to far outpace available government finances. The Municipality must look for innovative ways of providing and accelerating the delivery of municipal services, to improve service standards, and to ensure services are affordable, delivered efficiently and are well maintained. The free basic services programme will ensure that indigent consumers have access to basic services, at no cost to them, provided that they do not exceed the service levels as determined. The Municipality provides a subsidy to indigent consumers equal to the cost of the basic services.

Basic service delivery and infrastructure development is the responsibility of three municipal directorates: Civil Engineering Services, Electrical Engineering Services as well as Integrated Human Settlements.

#### ***KPA 2: Local economic development (National KPA)***

The Constitution stipulates as one of the objects of local government the promotion of social and economic development. This can be linked with the three pillars of sustainable development, i.e. -

1. Economic growth and equity – The powers and responsibilities of Municipalities give them a great influence over our community's social and economic well-being. This mandate is spawning a new generation of local policies and programmes, aimed specifically at job creation and poverty alleviation. Secondly, Government sees land reform as one of the urgent priorities of post-apartheid government. The success of land reform relies heavily on how all spheres of government and all other stakeholders work together in an integrated manner.
2. Conserving natural resources and the environment – To conserve our unique historical heritage and natural resources for future generations, economically viable solutions must be developed to reduce resource consumption, stop pollution and conserve natural habitats.
3. Social development – People require housing, jobs, food, education, energy, health care, water and sanitation. While addressing these needs, the Municipality must also ensure that the rich fabric of cultural and social diversity is respected, and that all members of society are empowered to play a role in determining their futures.

Local economic development is the function of the Strategic Services Directorate.

### **KPA 3: Social development**

See KPA 2 above. KPA 3 includes Cleaning and Greening Services as well as Social and Human Development. It is the function of the Social Development Services Directorate. The objectives of this KPA are:

- A clean and attractive Greater Stellenbosch
- A green and conserved Greater Stellenbosch
- Accessible and well maintained public amenities
- Care for, protect and develop vulnerable groups and people with special needs
- Render comprehensive library services from six functional libraries
- Mainstream social development issues within Stellenbosch Municipality

### **KPA 4: Community safety**

Another object of local government in terms of the Constitution is the promotion of a safe environment.

One of the critical measures of a healthy community is its citizens feeling safe in the areas where they live, work and shop. This implies taking a proactive approach to build safe neighbourhoods by addressing not only crime and disorder but also conditions such as housing, physical appearance and economic vitality that impact the safety of a neighbourhood. There must be an emphasis on educating, engaging and empowering residents to become active partners in the development of collaborative solutions that result in a safer municipal area.

KPA 4 is the responsibility of the Community Safety Directorate and it includes Traffic Services, Fire Services as well as Disaster Management and Safety and Security.

### **KPA 5: Planning, heritage and environment**

This KPA deals with the sustainable management of physical, economic and social growth of Stellenbosch to achieve a better quality of life for all communities. The KPA is the responsibility of the Planning and Environment Directorate and it includes spatial, environmental and heritage management and planning, development of policy and by-laws as well as land use management.

#### ***KPA 6: Municipal transformation and institutional development (National KPA)***

Municipal transformation and institutional development is the responsibility of the Corporate Services Directorate and it includes Human Resources Management, IT Management as well as a Secretariat, Administrative, Land Management and Legal Service to the organisation as a whole. The objectives of this KPA are:

- A clean, stable and productive administration instilling trust and confidence
- Proper and up-to-date information communication technology systems and processes
- Develop customer service aligned to world's best practice
- Proper management of Council owned immovable property portfolio and vehicle fleet
- A well trained, motivated and professional workforce

#### ***KPA 7: Municipal financial viability (National KPA)***

This KPA is focused on adequately supporting Stellenbosch Municipality in its core function of service delivery and to improve quality of life, providing an efficient and effective financial and consultancy service. The KPA is the responsibility of the Financial Services Directorate who is striving to be:

- Beyond compliance (e.g. all legislation, benchmarking, accounting standards)
- Facilitating a learning and consultative environment
- Pioneers/Initiators of good governance
- Increasing the Municipality's income base

- A customer orientated directorate

#### **KPA 8: Good governance and community participation (National KPA)**

In terms of the Constitution Municipalities must provide democratic and accountable government for local communities.

The Municipality also has an obligation in terms of the Constitution to encourage the involvement of communities and community organisations in the matters of local government. To enable the community to participate, the Municipality must –

- create the right conditions;
- contribute to building the capacity of the local community;
- establish appropriate mechanisms, processes and procedures; and
- establish a good system of communication.

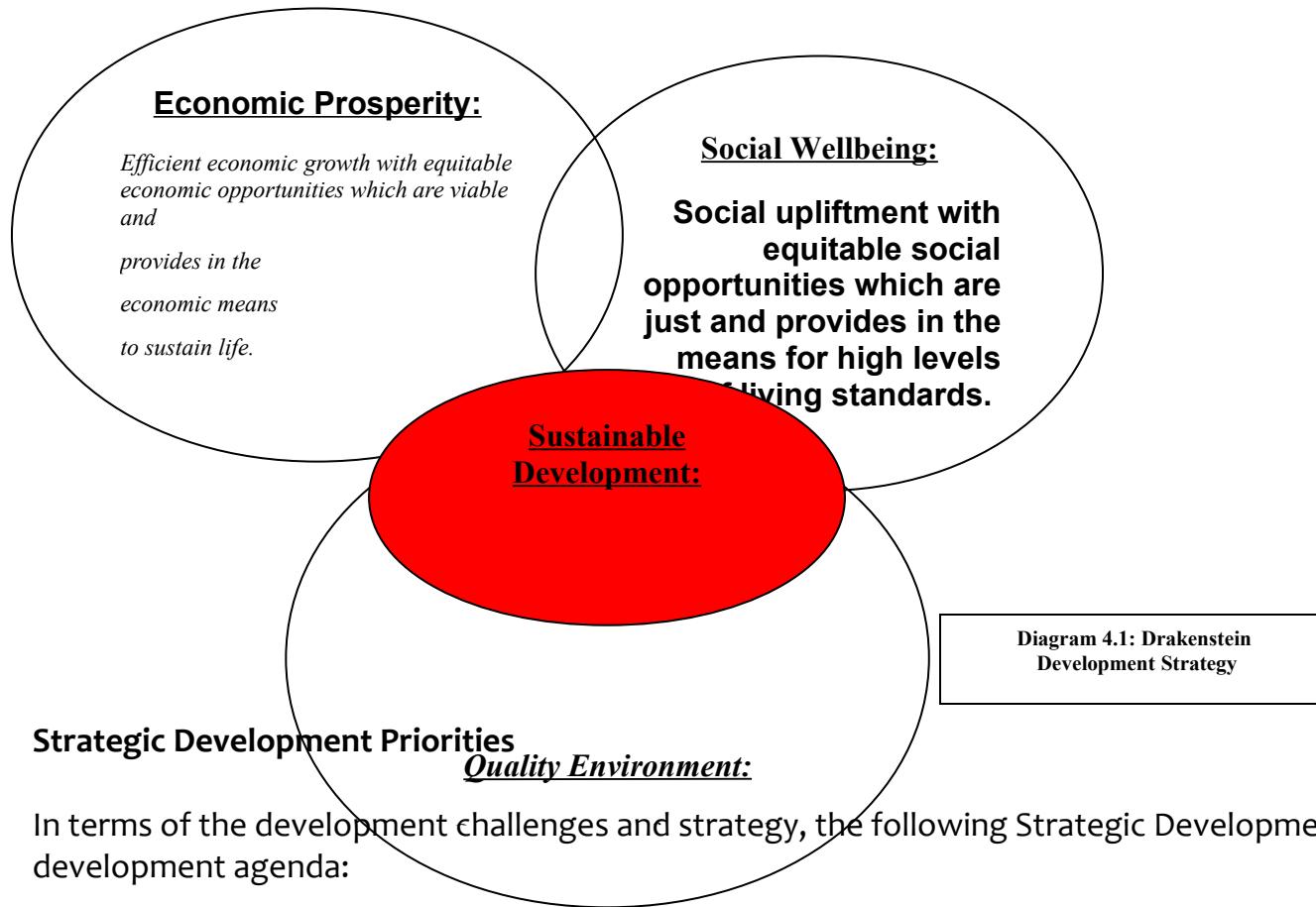
Good governance and community participation is the responsibility of the Strategic Services Directorate.

#### **8.2 Drakenstein Municipality**

Given a holistic overview and understanding of the development challenges, Drakenstein Municipality sees its core strategy as the eradication of poverty through sustainable development. The development strategy must be aimed at addressing the challenges of poverty and ensure a systematic developmental path through the levels of poverty to develop a prosperous and self-sufficient society with high levels of living.

Sustainable development is understood as development that meets the needs of the present generation without compromising the ability of future generations to meet their own needs. In such development context, sustainability can only be realised if the underlying components of the economic, social and environmental capital are simultaneously addressed and holistically balanced.

This development strategy is illustrated in **Diagram 4.1**



- SP 2: Housing
- SP 3: LED & Job Creation
- SP 4: Community safety
- SP 5: Social Upliftment
- SP 6: Institutional Development

### **8.3 Witzenberg:**

#### **1. MUNICIPAL SNAPSHOT & SOCIO-ECONOMIC PROFILE**

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

According to the 2001 Census, Witzenberg had a population of approximately 83 568. As reported in SEP-LG 2006, the population is relatively evenly split between males (49,8%) and females (50,2%). The data set reveals that Witzenberg has a young age profile with about 35,1 %t of the municipality's total population ranging between 15 - 35 years of age. The aged currently accounts for 4,0 % of Witzenberg's population.

It has been projected that the net population growth in the Western Cape to 2010 will be at a compound annual rate of 0,9%. At this rate it would suggest a population growth for Witzenberg to the order of 90 000 by 2010. The population density ratio is 26,36 persons per square kilometer, and the percentage urban households in Witzenberg is 58,45%.

According to the Poverty Index, Witzenberg ranks as the highest at 21,42 points, followed by Drakenstein Municipality on 19,53.

Witzenberg has 21.64% of people who fall in a no-income range, and 38.82% lies within the R 801 – R 1600 category. This implies that a large proportion of households would qualify for indigent subsidy relief. At the end of February 2009 the total households in our Indigent net tallied 1502.

The unemployment rate for Witzenberg stands at 5.52%, and the economically inactive is 23.51%. Although Witzenberg has a relatively low unemployment rate, the workforce is seasonal. The economically active population accounted for about two thirds or 65,7 % of the Witzenberg's total population. The literacy score for Witzenberg is 37%, with a numeracy rate of 15,1%.

## **2. VISION, MISSION, GOALS AND STRATEGIC OBJECTIVES**

### **OUR VISION**

**A united, integrated, prosperous municipality progressively free of poverty and dependency**

### **OUR MISSION**

To build a sustainable and environmentally sound Witzenberg that through efficient and effective utilisation of its current resources, establishes a platform for the progressive overcoming of poverty, underdevelopment and provides the basis for a prosperous life for all its citizens.

**GOAL 1:** To create integrated, sustainable, linked and productive human settlements.

**GOAL 2:** To build our financial sustainability.

**GOAL 3:** To deepen and entrench good governance practices, including better communication and public involvement.

GOAL 4: To grow the local economy in order to increase opportunities for participation and equity.

GOAL 5: To foster and strengthen strategic partnerships to make meaningful advances in the areas of health, safety and security, education and training, and poverty alleviation.

A key Strategic Objective of this IDP is the creation of a financially viable municipality. This objective will be supported by a coherent and tight credit control strategy implemented in a sensitive manner, pro-poor. Further, the Municipality will once again engage other spheres of government with a view of finding relief from the impact of the Koekedouw Dam loan and its profoundly adverse impact on the viability of this Municipality as well as on the development of the local economy.

A second focus area is for service delivery to be more effective in existing- and rural areas, rendering same within the confines of seriously limited resources, both fiscal as well as infrastructural.

Thirdly, given the type of economic activity and the fact that the region's economy has grown slowly, LED interventions, employment creation, poverty reduction, and the roll-out of social upliftment programs targeting the vulnerable groups are key strategic issues wherein this Municipality will continue to lobby for the robust assistance of other provincial sectors of State, and moreso the District Municipality's support.

### **3. LONG-TERM OBJECTIVES**

In constructing our IDP we remained mindful of aligning the plans within the frameworks set by the Constitutional mandate governing local government, the National Spatial Development Framework (NSDF), the Western Cape Growth and Development Strategy (WCGDS) as well as the relevant perspectives of the Cape Winelands District Municipality (CWDM), including its IDP.

The Cape Winelands District Growth and Development Strategy, to which Witzenberg subscribes, spells out the ten objectives collectively agreed to by all sectors, *inter alia*

- Business co-operating together to achieve growth and secure the well-being of communities;
- Clean and transparent governance;
- Skills development and education for all;
- Fair, rewarding and respectful workplace practices;
- Safe and secure district for all;
- Informed citizens actively participating in the economy and development processes and decisions;
- Innovative, creative, competitive economic enterprises that meet needs and create opportunities;
- Integrated, linked and productive human settlements;
- Institutional networking, co-operation and communication.

Informed by this strategy, the following strategic thrusts will support Witzenberg's long-term objectives:

- To build human and institutional capacity
- To promote broad based economic growth and empowerment
- To develop smart partnerships
- To focus on vulnerable groups such as women, children and the disabled
- To ensure sustainability

Every development requires a spatial expression, hence the importance of the SDF to guide desired land uses and development. In this IDP greater importance is attached to providing spatial parameters for implementation of the proposed development strategies and projects. On the housing front, Witzenberg prides itself with having one of the highest deliveries of houses in the Cape Winelands. Since 2007 to date, the following projects were delivered: N'duli: 161 units; Prince Alfred's Hamlet: 367 units, and in Wolseley: 575 units. Notwithstanding the accelerated housing delivery program, the waiting list remains high, currently sitting at 5013, with 1713 (7.8%) informal structures dotting our skyline. For the remaining MTREF period (2009-2012) Witzenberg has allocated a royal sum of R 49 million

for its housing program. It is anticipated though that the housing program will not be sustained beyond 2012 at the present pace; hence the national target set for 2014 may well be beyond Witzenberg's reach to attain.

As was highlighted in the National Imbizo report, municipalities need to be capacitated and supported to achieve 2010 water and sanitation targets. Scarce water resources hamper development, and the delay in securing the extraction licence for the Kleinberg River is an additional impediment. In terms of Witzenberg's water reticulation program, provision has been made in its own budget to invest R 33,4 million between 2009-2012 for water provision. DWAF has confirmed that a further R 26 m from their coffers will be channeled to Witzenberg's water program over the next 3 years.

According to the *Ward Delimitation: Socio-Economic Data 2006* (CWDM), and corroborated by Stats SA's Community Survey 2007 as well as own perceptions, it is apparent that some work still needs to be done in eradicating the bucket-system. These sources reveal that a total of 355 buckets i.e. 1.2%, are still in use. Ongoing attention is being given to achieve the National goal of complete eradication of the bucket system, but Witzenberg will be hard-pressed to achieve this goal without the tangible commitment from Cape Winelands District Municipality.

Witzenberg aligns itself with the Millennium Development Goals, and in respect thereof we have earmarked the eradication of extreme poverty (MDG 1), the improvement of the level of wellness by combating transmittable diseases (MDG 6), and the sustainability of our environment (MDG 7) as prime focus areas. With regard to social development by creating access to services, our plans are virtually in place to construct a Thusong Centre in Bella Vista during 2009/2010 (funded by the provincial Department of Social Development to the tune of R 4,6 million). In partnership with Essen in Belgium, an ECD (crèche) will be erected in the 2009/2010 in the Chris Hani informal settlement. Cooperation agreements with Bozhou, China have been signed, and we hope to realize some investment spin-offs from that quarter too.

Based on the guiding principles of the National Spatial Development Perspective, it is suggested that in areas such as Hamlet and Op-Die-Berg, public investment will be in people and social areas, while in Ceres and Wolseley, productive investment can be expected. Tulbagh again attracts much interest from private sector developers and has a huge tourism potential. Informed by the NSDP and own surveys, efforts are underway to secure Libraries and ECD's in Hamlet and Op-die-Berg, while serious

attention is being given to solve the water infrastructure challenge in Tulbagh, which will leapfrog growth in that node.

iKapa Elihlumayo, as the PGDS is also known, emphasizes the importance of shared growth, equity as well as sustainable development. Its key objectives are:

- Shared growth and integrated development;
- Sustainable development; Promotion of the principles of the NSDP and ASGISA;
- Identification of the appropriate levers of Government; and
- Improved collaboration and co-ordination of all stakeholders.

In accord with the PGDS, and as a low-capacity municipality, Witzenberg is induced to lobby for — and pursue quite vigorously — enhanced Inter-Governmental relations and collaboration in terms of technical and financial assistance on transversal interventions. One of the 5 strategic goals as captured in our IDP is to foster strategic partnerships in order to make meaningful advances in the field of health, education, safety, poverty alleviation, and moral regeneration. Good cooperation as defined in the IGR Framework has already been forged with other provincial organs relating to these matters, and constructive interactions at these forums do take place routinely.

Furthermore, we are bent double by the astronomic level of stale bad debt, which currently hovers around the R48 m mark. We have capacitated our Income Section, and hope to realize a portion of this revenue.

Our holiday resorts – more specifically the profitable management thereof – is an immense challenge; Library Services – as an unfunded mandate – place a heavy tension on our operational budget; our spectacular Koekedouw Dam is an engineering feat, but the debt incurred with its construction lurks like a demon in every annual budget. At present we are interacting with Dept. of Water Affairs for some assistance with the Koekedouw dam commitment.

The mechanism this Municipality chose as tool to monitor and ensure that strategic matters will be dealt with is its **Strategic Calendar**. In aiming for greater efficiency in our operational divisions, our Strategic Calendar induces us to: reduce the level of non-technical electricity

losses; to review our Traffic- & Protection Services operations; to formulate and capacitate a Disaster & Risk Management intervention; and to beef-up the Fire Fighting Service which is presently at great risk. As far as institutional capacity goes, our Strategic Calendar prioritizes the need for a complete overhaul and re-design of the micro-organizational structure in order to align the organization with the IDP. Another institutional focus area is the placing of greater emphasis on the minimum competency requirements for line managers.

#### **4. STRATEGY FOR THE MTREF 2009-2012**

Central to any credible service delivery priority, is one's fiscal ability to champion those priorities. It is a matter of record that Witzenberg is severely hamstrung by legacies of the past. Operating within the constraints of a limited budget, we have set the following targets in terms of Capital Projects:

Service Delivery Area	2009/2010	2010/2011	2011/2012
Housing	13 778 000	16 125 000	19 150 000
Water	12 372 000	13 713 000	7 328 000
Electro-Technical	3 351 000	3 868 000	6 587 000
Waste Water Management	3 636 000	1 270 000	6 100 000
Waste Management	1 497 000	4 453 000	1 660 000
Corporate	9 819 000	2 235 000	70 000
Roads & Stormwater	2 470 000	2 720 000	2 675 000
Sports & Recreation	2 100 000	1 816 000	1 255 000
Community and Social	615 000	60 000	615 000
Public Safety	439 000	1 192 000	900 000
Budget & Treasury	985 000	2 686 000	155 000
Planning & Development	36 000	17 000	0

<i>Environmental Management</i>	150 000	0	0
<b>TOTAL</b>	<b>R 51 248 000</b>	<b>R 50 155 000</b>	<b>R 46 495 000</b>

The municipality is largely dependant on own sources of revenue. This component forms more than 55 % of total revenue. Transfers from national and provincial government form 13,7 % of total revenue, whilst other sources of revenue added 21 % to total revenue in 2007/08.

	<u>OPERATING REVENUE BY SOURCE FOR THE NEXT 3 BUDGET YEARS</u>		
	<u>2009/2010</u> R'000	<u>2010/2011</u> R'000	<u>2011/2012</u> R'000
<i>Property rates</i>	32 383	34 523	44 923
<i>Property rates - penalties imposed and collection charges</i>	870	922	977
<i>Service charges - electricity revenue from tariff billings</i>	90 698	112 955	122 530
<i>Service charges - water revenue from tariff billings</i>	25 964	27 695	29 549
<i>Service charges - sanitation revenue from tariff billings</i>	15 597	16 566	17 595
<i>Service charges - refuse removal from tariff billings</i>	17 537	18 363	17 483
<i>Service charges - other</i>	1 112	1 124	1 140
<i>Rental of facilities and equipment</i>	6317	6 777	7 307
<i>Interest earned - external investments</i>	806	854	905
<i>Interest earned - outstanding debtors</i>	4 417	4 318	4 223
<i>Dividends received</i>	0	0	0
<i>Fines</i>	2 315	2 823	2 992
<i>Licenses and permits</i>	2 608	2 765	2 932
<i>Income for agency services</i>	0	0	0
<i>Government grants &amp; subsidies</i>	34 665	40 795	42 438
<i>Public contributions &amp; donated or contributed PPE</i>	0	0	0
<i>Gain on disposal of property, plant and equipment</i>	2	2	2
<i>Other Income</i>	4 242	4 535	4 846
<i>Internal Transfers</i>	21 523	18 792	15 042

<i>Less: Income forgone</i>	260	276	356
<b>Total Revenue By Source</b>	<b>R 261 616</b>	<b>R 294 085</b>	<b>R 315 240</b>

CAPITAL FUNDING BY SOURCE FOR THE NEXT 3 BUDGET YEARS			
	2009/2010 R'000	2010/11 R'000	2011/12 R'000
<b>National Government</b>			
<i>Dept of Land Affairs (DLA)</i>	0	0	0
<i>Dept of Water Affairs (DWAf)</i>	2 000	2 800	0
<i>Equitable Share (ES)</i>	0	0	0
<i>Finance Management Grant (FMG)</i>	356	2 526	0
<i>Integrated National Electricity Program (INEP)</i>	930	520	2 000
<i>Municipal Infrastructure Grant (MIG)</i>	11 018	12 586	11 708
<i>Restructuring Grant (Carry over since Amalgamation)</i>	0	0	0
<b>Total Grants &amp; Subsidies - National Government</b>	<b>14 304</b>	<b>18 432</b>	<b>13 708</b>
<b>Provincial Government</b>			
<i>Dept of Arts &amp; Cultural</i>	0	0	0
<i>Dept of Public Works (Kuitjieskraal)</i>	0	0	0
<i>Dept of Social services</i>	4 642	0	0
<i>Dept of Sport</i>	1 000	0	0
<i>Integrated Housing and Human Settlement Development Grant (IHHDG)</i>	1 778	16 125	19 150
<i>Public Transport Infrastructure Program (PTIP)</i>	425	0	0
<i>Community development workers program</i>	0	0	0
<i>Upgrading of Informal Settlement Program (UISP)</i>	12 000	0	0
<b>Total Grants &amp; Subsidies - Provincial Government</b>	<b>19 845</b>	<b>16 125</b>	<b>19 150</b>

<b>District Municipality</b>			
<i>Amounts allocated</i>	0	0	0
<i>National Government</i>	14 304	18 432	13 708
<i>Provincial Government</i>	19 845	16 125	19 150
<i>District Municipality</i>	0		
<i>Public Contributions &amp; Donations</i>	1 000	0	0
<i>Accumulated Surplus (Own Funds)</i>	4 846	4 411	3 500
<i>External Loans</i>	11 253	11 187	10 137
<b>TOTAL FUNDING OF CAPITAL EXPENDITURE</b>	<b>51 248</b>	<b>50 155</b>	<b>46 495</b>

The 2010 FIFA World Cup presents opportunities to accelerate economic growth and development. However, dedicated capacity is needed to co-ordinate and drive key 2010 deliverables within each of the entities and across the entities over the coming years.

A comprehensive economic branding and imaging strategy is in the process of being developed consultatively to ensure alignment and maximum impact, and to ensure overarching key marketing messages to provide the framework for driving a post-2010 marketing and positioning campaign.

Witzenberg municipality is not one of the cities bidding for hosting or for being a satellite town. We see 2010 rather as an opportunity to feed off other municipalities such as Drakenstein who stands a better chance than Witzenberg of being a satellite town. It is therefore our plan to enter into an agreement with such municipalities to see how we can benefit from them, if and when they are selected as a satellite town. We are confident that the 2010 FIFA World Cup will place Witzenberg prominently on the international charts, and that we stand to benefit from the secondary spin-offs of this historic event.

## 5. **STRATEGY ALIGNMENT MATRIX**

As stated earlier, our analysis suggests that the critical priority is to ensure the financial viability of the institution charged with delivering basic municipal services to the inhabitants of Witzenberg. While this is indeed already acknowledged by the fact that the municipality is designated as a *project consolidate* municipality, it is our considered view that previous interventions failed to resolve the systemic reasons for this status, being an unaffordable debt-burden as a result of previous decisions. This burden will remain with the municipality until 2017, effectively crippling its' capacity to deliver services.

Secondly, municipal service delivery, including access to services in informal settlements and rural areas, needs to be more effective and efficient within the confines of limited resources. Our analysis notes that this municipality, more so than any other municipality, has no scope for wasted or poorly targeted expenditure.

Thirdly, given the agricultural nature of the municipality and the fact that it has been a slow growing sector, the creation of employment opportunities, along with poverty reduction, are key issues. This municipality might not be best placed to directly address these issues. A fourth challenge is the effect of HIV/AIDS and tuberculosis, as well as the high and ever escalating drug usage and drug related crimes.

A fifth challenge is the low skills base coupled with a high illiteracy rate, which has adverse implications for the development of both the local- and regional economies.

These priority issues were identified in the analysis phase of the IDP and have to be addressed in order to place the municipality on a higher growth trajectory.

In addition, the municipality participated fully in the Growth and Development Summit of the Cape Winelands District Municipality, and this municipality subscribes fully to that document.

For a more comprehensive insight into the relevant priority issues per each ward, refer to the attached report on the door-to-door visits undertaken by the municipality.

#### **8.4 Breede Valley:**

## 1 BVM IDP Priority Areas

Based on interventions and discussions with communities to determine their needs and the guidelines as specified by Government, BVM identified primary and secondary priority areas. These priority areas are reflected in Figure 38 and Figure 39.

BVM Priority Areas	Rating				
Infrastructure	1	2	3	4	5
Unemployment/Job creation	1	2	3	4	5
Crime	1	2	3	4	5
Social & community facilities	1	2	3	4	5
Housing	1	2	3	4	5
Land	1	2	3	4	5
Health	1	2	3	4	5

### BVM IDP PRIMARY PRIORITY AREAS

BVM Priority Areas	Rating				
	1	2	3	4	5
Municipal Services	1	2	3	4	5
Transport	1	2	3	4	5
Councillor Involvement	1	2	3	4	5
Care for the aged	1	2	3	4	5
Security	1	2	3	4	5
Specific issues for the disabled	1	2	3	4	5

## **8.5 Breede River Winelands:**

### **1.1 IDP Review and Draft Budget**

#### **1.1.1 Budget/IDP summary/outlook for 2009/10**

Breede River/Winelands Municipality is faced with having to make difficult budgetary decisions and tradeoffs as it relates to its plethora of developmental objectives. These budgetary decisions and tradeoffs have to be made in the context of limited financial resources. An additional constraint on the municipality's projected IDP and budget performance for the 2009/10 financial year is the prevailing decline in global and national economic growth. The economic slowdown will have a likely impact on the cost of basic service and infrastructure inputs, household incomes and thus the revenue base of the municipality.

The total capital budget for the 2009/10 financial year amounts to R67.067 million and the total operating budget amount to R302.812 million. The municipality has prioritised investment in housing, basic service delivery and infrastructure development over the 2009/10-

2011/12 MTREF budget, with limited budget prioritisation given to social and economic development initiatives and administrative capacity.

### **1.1.2 Incorporation of Socio-Economic findings into the municipal strategic planning objectives**

Breede River/Winelands Municipality has undertaken a thorough analysis of the legislative mandate, socio-economic reality<sup>23</sup> and institutional framework it operates within. This analysis provides meaningful insight into the multifaceted developmental reality that communities residing in the Breede River/Winelands municipal area are faced with.

Breede River/Winelands is mainly a rural settlement area; however it is experiencing increased growth in its urban settlement areas. The economy is largely dependent upon the agricultural sector as an employer (accounts for 11 per cent of all employment within the municipal area) and primary source of supply to the manufacturing sector (the manufacture sector is largely represented by the food and beverage industry). It is important to note that although the agriculture sector is the largest employer in the area that a significant number of the workforce employed by the sector is seasonal workers. In addition, the agriculture sector has undergone structural (transformation in respect of ownership and the effects of land reform) and market changes (increased international competition, increased production cost and a decline in the quality of agricultural research and development) over the last few years.

Both the agriculture and manufacturing sectors have experienced declining growth over the last few years, which have affected employment opportunities within the municipal area, and in turn have exposed the household income of residents living in Breede River/Winelands to greater vulnerability.

Hence, key challenges for Breede River/Winelands Municipality in addressing the aforementioned development issues is how best to provide basic services and infrastructure that is financially sustainable, equitable and affordable; improve the social and economic

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<sup>23</sup> Some of the data sources used for informing the situational and socio-economic chapter in the IDP is outdated and accessing more relevant up to date data is not only costly but in some instances does not exist. The next Census findings will most likely only be released in 2012 at the earliest. Nonetheless, the data does provide some insight as the existing and future trends as it relates to socio-economic status of the population residing in Breede River Winelands.

development of all residents; and implementing sustainable environmental practices that will facilitate safe, secure and clean living environments for all residents in the municipal area.

The strategic development direction being undertaken by Breede River/Winelands Municipality has informed the municipality's analysis of its developmental reality, community-identified needs, national and provincial policy priorities and neighbouring municipality's development plans.

Breede River/Winelands Municipal Council has adopted the following six strategic objectives ranked according to priority:

- Respond effectively to Housing needs;
- Deliver quality basic services to the community- Infrastructure Development;
- Local Economic Development;
- Organisational Transformation and the Development of the administration and strengthening of the corporate governance practices;
- Practice Sound Financial Management; and
- Strengthen public confidence through effective stakeholder management- Improvement of communication and Stakeholder management.

## **1.2 Alignment of the Budget to the IDP**

The aim of this section is to assess whether the six KPIs as identified by the municipality can be observed as being prioritised in the budget.

**Table 1: Capital Budget**

Municipal Capital Budget Assessment												
Budget item by Function	Vote (R'000)				As percentage share of total capital budget (%)			Nominal annual growth rate (%)			Average nominal growth rate MIREF	
	2008-2009 (adjusted amount)	2009-2010	2010-2011	2011-2012	2008-2009	2009-2010	2010-2011	2008/09- 2009/10	2009/10- 2010/11	2010/11- 2011/12		
Executive and Council	2 605	1 850	500	500	4.2%	2.8%	0.9%	-29.0%	-73.0%	0.0%	-48.0%	
Budget and Treasury Office	1 489	700	750	800	2.4%	1.0%	1.4%	-52.3%	7.1%	-6.7%	6.9%	
Corporate Services	1 365	1 600	1 600	1 600	2.2%	2.4%	2.7%	17.2%	0.0%	0.0%	0.0%	
Planning and Development	2 400	0	1 000	1 000	3.9%	0.0%	1.7%	-100.0%	n.a.	0.0%	n.a.	
Health	0	0	0	0	0.0%	0.0%	0.0%	n.a.	n.a.	n.a.	n.a.	
Community and Social Services	635	2 925	-1 175	2 200	1.0%	4.4%	3.8%	360.6%	-140.2%	-287.2%	-13.3%	
Housing	21 018	27 651	28 175	32 334	34.2%	41.2%	55.3%	31.4%	1.9%	14.8%	8.1%	
Public Safety	600	786	2 100	0	1.3%	1.2%	0.0%	-2.5%	149.2%	-100.0%	-100.0%	
Sport and Recreation	1 023	45	0	0	1.7%	0.1%	0.0%	-95.5%	-100.0%	n.a.	-100.0%	
Environmental Protection	430	0	0	0	0.7%	0.0%	0.0%	-100.0%	n.a.	n.a.	n.a.	
Waste Management	3 859	3 750	0	10 360	6.3%	5.6%	17.7%	-2.6%	-100.0%	n.a.	66.2%	
Waste Water Management	676	0	4 499	1 501	1.1%	0.0%	2.6%	-100.0%	n.a.	-66.6%	n.a.	
Road Transport	3 646	3 500	3 500	3 500	5.9%	5.2%	0.0%	-4.0%	0.0%	0.0%	0.0%	
Water	8 280	9 746	9 586	4 680	13.5%	14.5%	8.0%	17.7%	-1.7%	-51.2%	-30.7%	
Electricity	13 287	14 520	5 985	0	21.6%	21.6%	0.0%	9.3%	-58.8%	-100.0%	-100.0%	
<b>Total capital expenditure</b>	<b>61 493</b>	<b>67 067</b>	<b>56 519</b>	<b>58 477</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>9.1%</b>	<b>-15.7%</b>	<b>3.5%</b>	<b>-6.6%</b>	

Source: Breede River/Winelands Municipality, Draft Tabled Budget 2009/10-2011/12, Section B: Budget Schedules, Table A5: Capital expenditure by standard classification, page.40.

**Table 2: Operating Budget**

Municipal Operating Budget Assessment												
Budget item by Function	Vote (R'000)				As percentage share of total operating budget (%)			Nominal annual growth rate (%)			Average nominal growth rate MIREF	
	2008-2009 (adjusted amount)	2009-2010	2010-2011	2011-2012	2009-2010	2010-2011	2011-2012	2008/09-2009/10	2009/10-2010/11	2010/11-2011/12		
Executive and Council	34 812	26 847	26 861	30 891	8.9%	8.4%	8.0%	-27.1%	7.5%	7.0%	7.3%	
Budget and Treasury Office	21 557	36 971	42 566	43 160	12.9%	12.5%	11.2%	60.6%	9.2%	1.4%	5.3%	
Corporate Services	5 021	5 794	6 491	7 147	1.9%	1.9%	1.9%	15.4%	12.0%	10.1%	11.1%	
Planning and Development	13 573	11 490	11 853	13 191	3.9%	3.5%	3.4%	-13.9%	1.4%	11.3%	6.1%	
Health	0	0	0	0	0.0%	0.0%	0.0%	n.a.	n.a.	n.a.	n.a.	
Community and Social Services	10 437	12 406	13 636	14 785	4.1%	4.0%	3.8%	16.9%	9.9%	8.4%	9.2%	
Housing	6 709	7 477	6 452	10 315	2.5%	2.5%	2.7%	14.4%	10.1%	22.0%	15.9%	
Public Safety	9 870	11 527	12 471	13 610	3.8%	3.7%	3.5%	16.6%	8.2%	9.1%	8.7%	
Sport and Recreation	11 812	13 054	14 122	15 414	4.3%	4.1%	4.0%	10.6%	6.2%	9.1%	8.7%	
Environmental Protection	0	0	0	0	0.0%	0.0%	0.0%	n.a.	n.a.	n.a.	n.a.	
Waste Management	13 252	13 099	14 195	15 743	4.3%	4.2%	4.1%	-1.2%	6.4%	10.9%	9.6%	
Waste Water Management	12 856	13 387	14 211	14 949	4.4%	4.2%	3.9%	4.1%	6.2%	5.2%	5.7%	
Road Transport	11 985	13 902	14 856	15 886	4.6%	4.3%	4.1%	16.0%	6.9%	6.8%	6.8%	
Water	17 441	16 443	20 133	21 446	4.2%	5.9%	5.6%	6.9%	6.0%	6.5%	7.3%	
Electricity	92 133	115 246	139 156	168 702	38.1%	40.7%	43.7%	25.1%	20.7%	21.2%	21.0%	
Workshop	602	567	644	736	0.2%	0.2%	0.2%	-5.8%	13.6%	14.1%	13.9%	
<b>Total operating expenditure</b>	<b>264 062</b>	<b>302 812</b>	<b>341 650</b>	<b>385 976</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>14.7%</b>	<b>12.8%</b>	<b>13.0%</b>	<b>12.9%</b>	

Source: Breede River/Winelands Municipality, Draft Tabled Budget 2009/10-2011/12, Section B: Budget Schedules, Table A2: Operating expenditure by standard classification, page 34.

## KPA 1: Housing

Achievement of the KPA 1 objectives falls directly within the responsibility area of the Directorate of Infrastructure Development. Some of the service delivery targets associated with KPA 1 are: building of low cost houses and infill houses, provision of basic service infrastructure to low cost housing developments, managing the housing waiting list, eradication of squatter areas and making land available for housing.

KPA 1 is represented in the budget as line item: Housing. Housing receives the biggest share allocation of the total capital budget over the MTREF, averaging 47.0 per cent of the total capital budget. On the operating budget side, its share allocation is much smaller at 2.5 per cent over the MTREF period. It would appear that Housing as a key performance area is receiving budgetary prioritisation.

### **KPA 2: Infrastructure Developmental**

The Directorate of Infrastructure Development and the Directorate of Community services are jointly responsible for achieving service delivery performance against KPA 2.

The Directorate of Infrastructure Development is responsible for the following key strategic objectives: delivery of quality water, high standard of sanitation provision, upgrading of road and stormwater infrastructure, electricity provision, waste management and effective planning and development of services.

**Table 3: Infrastructure Development Budget – Basic service delivery**

Municipal Infrastructure Budget Assessment											
Budget line item	Vote (R'000)				As percentage share of total operating budget (%)			Nominal annual growth rate (%)			Average nominal growth rate over the MTREF period (%) approved
	2008-2009 (adjusted amount)	2009-2010	2010-2011	2011-2012	2009-2010	2010-2011	2011-2012	2008/09-2009/10	2009/10-2010/11	2010/11-2011/12	
<b>Capital Budget</b>											
Infrastructure Development	0	0	0	0	0.0%	0.0%	0.0%	n.a.	n.a.	n.a.	n.a.
Housing	21 018	27 651	28 175	32 336	49.9%	53.4%	75.2%	31.6%	1.9%	14.8%	8.1%
Town Planning	400	0	0	0	0.0%	0.0%	0.0%	-100.0%	n.a.	n.a.	n.a.
Electrical Engineering	13 287	14 520	5 985	0	26.2%	11.3%	0.0%	9.3%	-58.8%	-100.0%	-100.0%
Mechanical Workshop	0	0	0	0	0.0%	0.0%	0.0%	n.a.	n.a.	n.a.	n.a.
Civil Engineering Services	2 000	0	1 000	1 000	0.0%	1.9%	2.3%	-100.0%	n.a.	0.0%	n.a.
Property Maintenance	0	0	0	0	0.0%	0.0%	0.0%	n.a.	n.a.	n.a.	n.a.
Roads and Streets	3 646	3 500	3 500	3 500	6.3%	6.6%	8.1%	-4.0%	0.0%	0.0%	0.0%
Water	8 280	9 746	9 585	4 680	17.6%	18.2%	10.9%	17.7%	-1.7%	-51.2%	-30.7%
Sewerage	676	0	4 499	1 501	0.0%	8.5%	3.5%	n.a.	n.a.	-66.6%	n.a.
<b>Vote 4: Infrastructure Development</b>	<b>49 307</b>	<b>55 417</b>	<b>52 744</b>	<b>43 017</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>12.4%</b>	<b>-4.8%</b>	<b>-18.4%</b>	<b>-11.9%</b>
<b>Vote 4: Infrastructure Dev- housing</b>	<b>28 289</b>	<b>27 766</b>	<b>24 569</b>	<b>10 681</b>	<b>50.1%</b>						
<b>Operating Budget</b>											
Infrastructure Development	1 088	954	1 049	1 144	0.5%	0.5%	0.5%	-12.3%	10.0%	9.1%	9.5%
Housing	6 709	7 677	8 452	10 313	4.1%	4.0%	4.1%	14.4%	10.1%	22.0%	15.9%
Town Planning	3 656	3 604	2 993	3 392	1.9%	1.4%	1.4%	-1.4%	-17.0%	13.3%	-3.0%
Electrical Engineering	92 133	115 246	139 158	168 702	62.2%	65.2%	67.7%	25.1%	20.7%	21.2%	21.0%
Mechanical Workshop	602	567	644	735	0.3%	0.3%	0.3%	-5.8%	13.6%	14.1%	13.9%
Civil Engineering Services	5 751	6 421	6 838	7 602	3.5%	3.2%	3.0%	11.7%	6.5%	11.2%	8.8%
Property Maintenance	5 051	4 844	5 035	5 197	2.6%	2.4%	2.1%	-4.1%	3.9%	3.2%	3.6%
Roads and Streets	11 985	13 902	14 856	15 868	7.5%	7.0%	6.4%	16.0%	6.9%	6.8%	6.8%
Water	17 441	18 643	20 133	21 448	10.1%	9.4%	8.6%	6.9%	8.0%	6.5%	7.3%
Sewerage	12 858	13 387	14 212	14 949	7.2%	6.7%	6.0%	4.1%	6.2%	5.2%	5.7%
<b>Vote 4: Infrastructure Development</b>	<b>157 274</b>	<b>185 245</b>	<b>213 370</b>	<b>249 350</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>17.8%</b>	<b>15.2%</b>	<b>16.9%</b>	<b>16.0%</b>
<b>Vote 4: Infrastructure Dev- Housing</b>	<b>150 565</b>	<b>177 568</b>	<b>204 918</b>	<b>239 037</b>	<b>96%</b>						

Source: River Winelands Municipality, Draft Tabled Budget 2009/10-2011/12, Section B: Budget Schedules, Table 5: Capital expenditure by standard classification, page.41 and Table A4: Operating expenditure by standard classification, page. 38.

As shown in the Table 3 above, the Directorate of Infrastructure Development receives considerable budgetary prioritisation in both the capital and operating budget. If the line item Housing is excluded, the total capital allocation for Infrastructure Development (basic service provision) in 2009/10 amounts to R27.766 million and declines over the MTREF period to R24.569 million and R10.681 million, respectively in 2010/11 and 2011/12. The decline of the Basic Service Provision capital budget over the MTREF period is related to declining

capital allocations for Electrical engineering, Water and Sewerage.

Basic Service Provision account for 60.3 per cent of the total operating budget over the MTREF period and amount to R177.568 million in 2009/10, increasing to R204.918 million in 2010/11. Electricity, water, sewerage and road and street make up the bulk of the Infrastructure Development operating budget.

The Directorate of Community Services in turn is responsible for performance against the following strategic objectives: traffic and law enforcement, library services, delivering quality recreational and sport facilities and environmental services. The Directorate is represented in the capital and operating budget by the following line items: Community and Social Services, Public Safety, Sport and Recreation and Environmental Protection. Environmental protection receives zero allocations in both the capital and operating budget over the MTREF period. Community and Social Services, Public Safety and Sport and Recreation receive small allocations in the capital budget, as shown in Table 1 above, and together amount to R9.225 million over the MTREF period. Greater prioritisation is given to Community and Social Services, Public Safety and Sport and Recreation in the operating budget, as shown in Table 2. The operating allocations for the aforementioned budget line items are growing at an average annual nominal rate of 9.2 per cent, 8.7 per cent and 8.7 per cent, respectively over the MTREF period.

It would appear that KPA 2 receives considerable prioritisation in the 2009/10 budget.

### **KPA 3: Local Economic Development**

KPA 3 falls under strategic programmes, which is the responsibility of the Municipal Manager's Office. Key objectives of the Local Economic Development KPA are: establishment of a LED Forum, Tourism development, address unemployment, land reform initiatives and implement affirmative procurement practices.

It is not evident from the budget Tables 1 and 2 above, whether Local Economic Development is being prioritised in the budget.

However, in the IDP documentation<sup>24</sup> an operating budget has been allocated for the budgetary line item: Strategic programmes. A total of R891 thousand is allocated in 2009/10, increasing to R972 thousand and R1.053 million, respectively in 2010/11 and 2011/12. This represent an average annual nominal growth rate of 8.7 per cent over the MTREF period. It is clear that there is some degree of budgetary prioritisation of KPA 3; however the question is whether the allocations are sufficient to achieve the KPA 3 objectives.

#### **KPA 4: Transformation and Administration**

The Directorate of Corporate Services is responsible for achieving the strategic objectives of KPA 4. The three broad strategic objectives of KPA 4 are: development of the administration, good corporate governance and strengthening internal audit and fraud prevention processes.

The directorate is represented in the capital budget as the line item: Corporate Services. A total capital budget of R1.600 million has been allocated to Corporate Services in 2009/10 and remains the same throughout the MTREF period, as shown in Table 1. On the operating budget side, a total budget of R5.794 million has been allocated in 2009/10, increasing to R6.491 million in 2010/11. Corporate Service as a budget line item account for just about 2.0 per cent in both the total capital and operating budget over the MTREF period; hence KPA 4 is receiving very little prioritisation in the budget.

#### **KPA 5: Sound Financial Management**

Sound Financial Management as a key performance area falls under the responsibility of the Financial Office. The Financial Office is primarily responsible for maintaining general sound financial practices and building financial expertise.

The Financial Office is represented by the budget line item: Budget and Treasury Office. The line item, Budget and Treasury Office, receives greater prioritisation in the operating budget (account for 12.0 per cent of the total operating budget) when compared to the capital budget. The total capital budget for KPA 5 over the MTREF period amounts to R2.250 million, which represents a 2.2 per cent share of the total capital budget. On the operating budget side, a total allocation of R38.971 million was made in 2009/10 increasing to

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<sup>24</sup>Refer to Chapter 5 of the Breede River Winelands IDP Review 2009/10, page 71-73.

R42.566 million and R43.180 million, respectively in 2010/11 and 2011/12. This represents an average annual nominal growth rate of 5.3 per cent over the MTREF period.

#### **KPA 6: Improvement of communication and Stakeholder management**

KPA 6 falls within the mandate of the Municipal Manager's Office and Executive Support Services. Strategic objectives associated with KPA 6 are: facilitation of stakeholder interactions, participate in inter-governmental relations and strengthening ward committee system.

The Municipal Manager's Office and Executive Support Services is represented by the budget line item: Executive and Council. A total capital budget of R2.850 million has been allocated over the MTREF period, accounting for less than 2.0 per cent of the total capital budget. On the operating budget side, Executive and Council account for 8.4 per cent of the total operating budget over the MTREF period. A total allocation of R26.849 million has been made in 2009/10 and increases over MTREF period at an average annual nominal rate of 7.3 per cent. Nonetheless, it is difficult to assess whether KPA 6 is being prioritised, as the budget has not been broken down at a project level.

# CHAPTER 9

## BUDGET – SEE ANNEXURE "M"

### 9. THE BUDGET

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 2008 after the completion of the **public participation process**. The Annual Budget of a municipality must be prepared in terms of sec 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**.

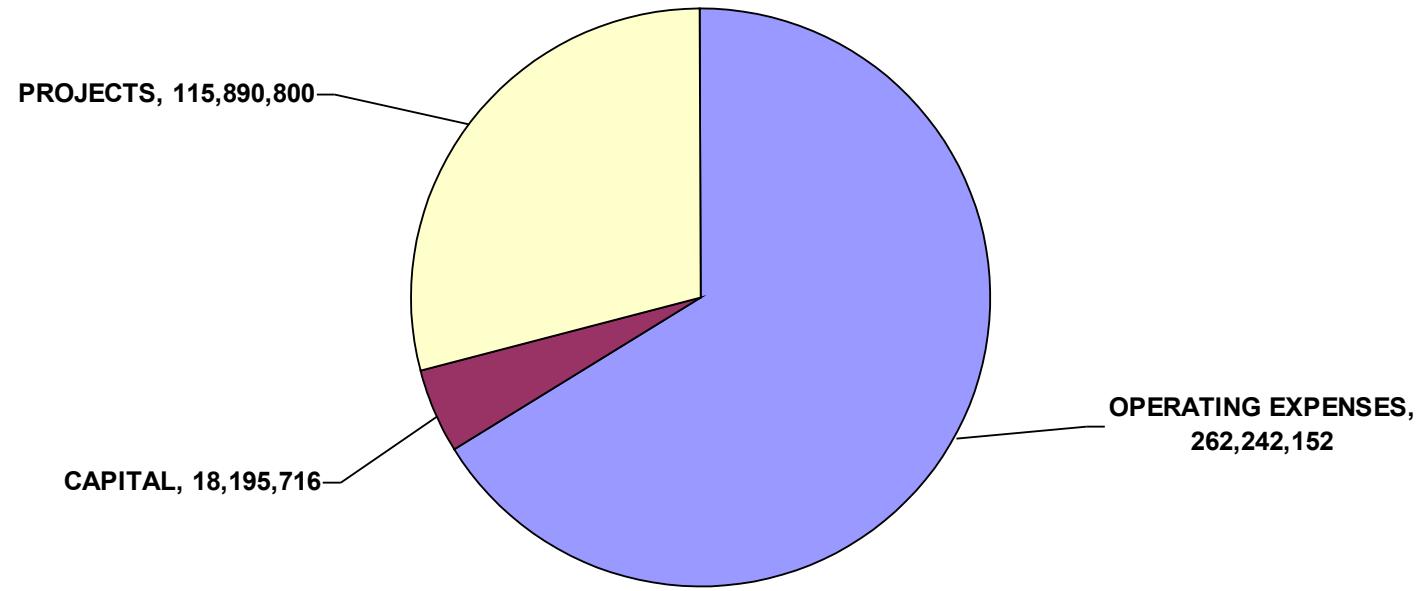
All grants, including national, provincial and local allocations, should be included in the 2008/2009 budget of the municipality as reflected under both the revenue and expenditure budget components. A three year capital and operating budgets for 2009/2010 and the MTREF should be prepared. Reporting 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 (sec. (16)(2) of the MFMA). There must be a clear link between 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 budgets.

## **1. TOTAL EXPENDITURE: STRATEGIC OBJECTIVES**

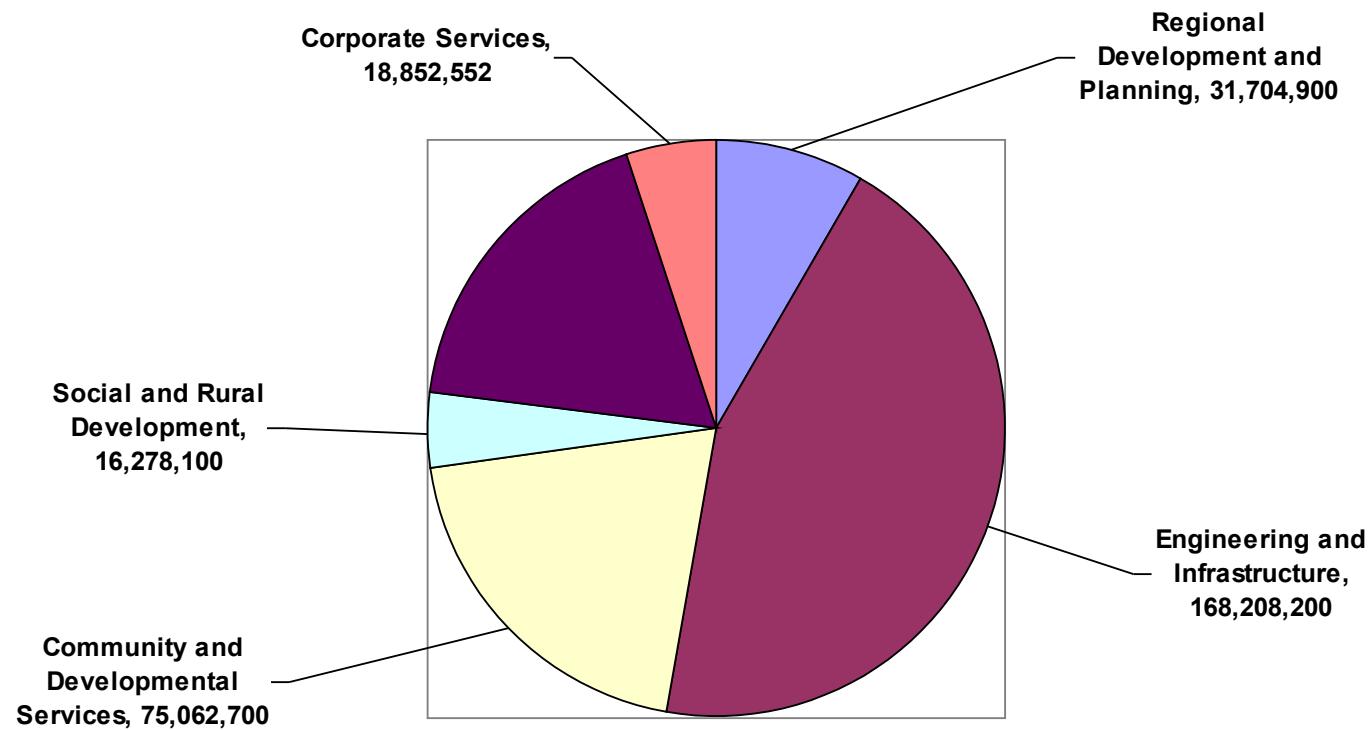
<b>Strategic Objective</b>	<b>Expenditure</b>	<b>Income</b>	<b>Surplus(-)/ Deficit</b>
Regional Development and Planning	31,704,900	-2,94,500	2,910,400
Engineering and Infrastructure	168,208,200	-135,863,300	32,344,900
Community and Developmental Services	75,062,700	-1,798,800	73,263,900
Social and Rural Development	16,278,100	2,903,900	13,374,200
Finance	68,027,500	-53,429,500	14,598,000
Corporate Services	18,851,552	-181,642,952	-162,791,400
<b>TOTAL</b>	<b>378,132,952</b>	<b>-378,132,952</b>	<b>0</b>

2009/2010

## **2. SUMMARY OF BUDGET**



### 3. OPERATING EXPENSES PER STRATEGIC OBJECTIVE



#### 4. CAPITAL EXPENDITURE PER STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	<b>Expenditure</b>
Regional Development and Planning	R 238, 856
Engineering and Infrastructure	R 9, 379, 030
Community and Developmental Services	R 7, 032, 430
Social and Rural Development	R 0
Finance	R 1, 538, 400
Corporate Services	R 7, 000
<b>TOTAL</b>	<b>R 18, 195, 716</b>

## **5. SOURCES OF INCOME 2009/2010**

<b>Description</b>	<b>Amount</b>
Interest Received	R 35, 000,000
RSC Levy Replacement	R 186,011,000
Grants and Subsidies	R 110,381,452
Surplus	R 38,680,000
Public Contributions	R 2,500,000
Other	R 5,560,500

CHAPTER 10  
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 evolves 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.
- Reporting Portal.

This management tool places Information in the hands of our decision makers assisting them to analyze information in real-time, resolve challenging situations proactively and seize strategic opportunities as they arise.



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