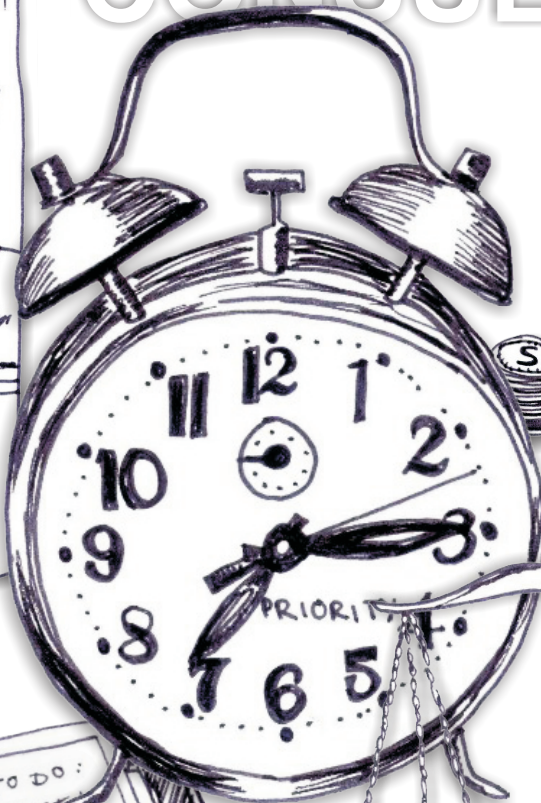


CONSULTATION



BUDGETING

PRIORITISING



EVALUATING



PLANNING

WORKING



CAPE WINELANDS DISTRICT MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

2010/2011 IDP

2010/11 Integrated Development Plan, and Third Review of the 2nd generation IDP (2007/11) as prescribed by Section 34 of the Municipal Systems Act 32 of 2000.

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GLOSSARY OF ACRONYMS

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

CHAPTER ONE – State of the District Address (Executive Summary)

State of the District Address by the Executive Mayor, Alderman B.J. Chaaban

1. INTRODUCTION

The national Budget Review 2010 notes that government must deliver more services – and deliver them more efficiently – within a tight resource envelope.

In the 2010 State of the Nation Address, the President highlighted certain objectives, directly relevant to municipalities, which are to -

- Deliver more and better services in a caring and efficient manner;
- Hold political office bearers and public servants accountable;
- Shift resources to new priorities;
- Move from debate to effective implementation and decisive action; and
- Work in partnership with communities, labour and business to achieve our shared objectives.

2. IDP

The Review of the Integrated Development Plan

An all-inclusive public participation process ensured that the views of a wide range of stakeholders were considered in our forward planning. A total of 13 statutory stakeholder engagements were held during the review of our IDP. In addition eleven workshops were held with over 200 organisations in the Cape Winelands to assist them in understanding the IDP and local government better.

We interacted with members of ward committees and representatives of organisations working with the disabled, elderly, youth, families and children on the future of our district. Organisations protecting the interests of rural dwellers were particularly vocal and we appreciated the inputs made by environmental groups on the sustainability of our beautiful district. I am honoured to say that many of their inputs could be incorporated into our IDP and multi-year budget and we've illustrated this at our last IDP Hearing held on 14 April 2010 in Worcester.

The Cape Winelands Turn Around Strategy

The LG-TAS as approved by Cabinet on 2 December 2009, acknowledges that to address the challenges of municipalities, an approach that considers the uniqueness of each municipality's social and economic conditions, different performance levels and support needs is an important consideration. The Internal Turnaround Strategy (TAS) Task Team of the municipality produced a clear plan with key priorities and targets. The plan has a particular focus on enhancing our performance on basic service delivery, governance, public participation, financial management and local economic development. The LG-TAS is underpinned by rigorous self-assessment by the management and Mayoral Committee of the municipality and was consulted extensively with stakeholders, including the local municipalities in our area.

3. REVENUE AND EXPENDITURE PROJECTIONS FOR THE NEXT FINANCIAL YEAR

The challenge for municipalities is to do more within its existing resource envelope. This credible budget has been achieved by means of adopting a conservative approach in projecting expected revenues and cash receipts.

The Municipality is in a sound financial position, consequently did not have to make external loans to finance the key projects.

SUMMARY OF THE BUDGET

Total **income** for the 2010/ 2011 financial year comprises of the following:

INCOME SOURCE	AMOUNT
Government Grants & Subsidies	R 281,295,000
Interest	R 28,000,000
Public Contributions	R 400,000
Other	R 9,897,600
Surplus: CWDM	R 24,224,121
Capital Income	R 19,411,544
TOTAL	R 363,228,265

(i) The percentage growth per year of the RSC Replacement Grant are as follows:

2009/2010	2010/2011	2011/2012	2012/2013
10%	3%	3%	3%

(ii) Minister Pravin Ghordan's response on a request to increase the Municipality's Replacement Grant allocation were that there are sufficient scope within the municipality's budget, therefore issues that are placing pressure on the budget must be absorbed within the existing budget.

(iii) Property Rates will not be raised by Council after the 2011 municipal elections, due to the transfer of the DMA to certain Local Municipalities.

(iv) In view of the decline in income, Council paid special attention to -

(a) Controlling unnecessary spending on nice-to-haves items and non-essential activities such as:

- Foreign travel;
- Transport;
- Catering;
- Councillor and staff perks;
- Advertising;
- Public relations activities; and

(b) Ensuring value for money is obtained when using consultancy and other outsourced services.

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

	2010 /2011	2011 /2012	2012 / 2013	TOTAL
Operating	255,927,621	255,304,935	273,222,121	R 784,454,677
Projects	87,889,100	96,397,215	93,169,480	R 277,455,795
Capital	19,411,544	6,625,467	3,992,700	R 30,029,711
TOTAL	R 363,228,265	R 358,327,618	R 370,384,300	R 1,091,940,183

- (i) An additional R7 million must be made on the 2010/2011 Operating Budget in respect of the recent wage negotiations to implement the categorization and job evaluation wage curves collective agreement.
- (ii) The increasing effect of depreciation expenditure on the operating budget are:
- | 2010/2011 | 2011/2012 | 2012/2013 |
|------------|--------------|--------------|
| R 673, 133 | R2, 088, 721 | R2, 727, 054 |
- (iii) The Municipality has approved Supply Chain Management and Anti – Corruption policies respectively, to ensure that we –
- maintain a supply chain management system which is transparent, efficient, equitable, competitive, which ensures best value for money, applies the highest possible ethical standards, and promotes local economic development; and
 - give effect to the expressed commitment of the district to fight corruption.

Summary of the **operating budget** per strategic objective:

STRATEGIC OBJECTIVE	BUDGET 20010/2011	BUDGET 2011/2012	BUDGET 2012/2013
ECONOMIC DEVELOPMENT AND PLANNING	24,119,350	21,695,700	21,545,780
ENGINEERING AND INFRASTRUCTURE	131,346,090	145,599,480	146,455,280
COMMUNITY AND DEVELOPMENTAL SERVICE	80,651,067	81,686,350	87,280,103
RURAL AND SOCIAL DEVELOPMENT	17,738,510	16,897,350	17,919,100
CORPORATE SERVICES	62,665,400	57,785,500	63,121,200
OFFICE OF THE MUNICIPAL MANAGER	11,092,350	11,065,000	12,062,200
FINANCIAL SERVICES	16,203,954	16,972,770	18,007,938
	343,816,721	351,702,150	366,391,600

4. 2010/ 2011 PROJECT BUDGET

The budget has been reprioritised by utilising funds from low-priority projects to high-priority projects.

PROJECTS	BUDGET AMOUNT (R)	JOB CREATION (# of Individuals)	TRAINING (# of Individuals)
LOCAL ECONOMIC DEVELOPMENT	5,475,000	40	120
TOURISM	1,990,100	9	732
LAND-USE AND SPATIAL PLANNING	200,000	0	0
ENVIRONMENTAL PLANNING	3,800,000	106	1,842
MUNICIPAL HEALTH SERVICE	7,089,000	597	41,398
DISASTER MANAGEMENT	1,450,000	50	80
PROJECTS AND HOUSING	32,880,000	150	0
WORKING FOR WATER	8,600,000	0	0
PUBLIC TRANSPORT REGULATION	12,280,000	125	85
SOCIAL DEVELOPMENT	8,500,000	120	3,070
RURAL DEVELOPMENT	3,305,000	32	335
	85,569,100		

STRATEGIC CO-ORDINATION	BUDGET AMOUNT (R)	JOB CREATION (# of Individuals)	TRAINING (# of Individuals)
IDP	620,000	50	550
PERFORMANCE MANAGEMENT	500,000	0	0
SHARED SERVICE CENTRE	600,000	0	0
BENEVOLENT FUND	600 000		
	2,320,000		
TOTAL PROJECT BUDGET	R 87,889,100	1,375	48,346

4.1 REGIONAL DEVELOPMENT AND PLANNING SERVICE

An amount R8 965 100 has been appropriated for 2010/2011 financial year in the Department Regional Development and Planning Services for the implementation of projects and programmes.

Approximately two hundred and forty nine (249) sustainable job opportunities will be created and two thousand seven hundred and seventy eight (2 778) individuals will participate on training programmes to be rolled out throughout the district.

The following key projects and programmes will be implemented within the 2010/2011 financial year:

- **Review of the Cape Winelands Growth and Development Strategy – R50 000**
The department will embark on road shows to popularise the recently reviewed Cape Winelands Growth and Development Strategy amongst the various stakeholders.
- **Cape Winelands Local Economic Development Strategy – R445 000**
This coming year we will be reviewing our Cape Winelands Local Economic Development Strategy (CW-LEDS). One of the key components of our CW-LEDS

will be to find better ways of building bridges between the First economy and the Second economy. It is imperative that we graduate our SMMEs from the Second economy to the First economy.

- **Regional Development Local Economic Development Projects**

The aim is to provide ongoing and sound LED project assistance in the Cape Winelands region to ensure the promotion of local economic development.

These include:

- **Small Business Support Programme – R400 000**

The small business support programme will give support in the form of training and skills development to approximately one hundred and twenty (120) small businesses as well as business planning and development support.

- **Entrepreneurial Seed Fund Programme R1 200 000**

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

Approximately sixty five (65) SMMEs will benefit from the programme.

- **Arts and Culture Programme – R50 000**

Approximately **fifteen** (15) crafters will benefit from this programme during the new financial year.

- **Breedekloof Bursary Fund – R40 300**

The Breedekloof bursary fund is a partnership between the Cape Winelands District Municipality, the Department of Economic Development and Tourism, Breedekloof Wine & Tourism, and the University of Stellenbosch. It was initiated during 2005 with 5 students on the programme. **Two** (2) students will be completing their course at the end of 2010 in winemaking at the University of Stellenbosch.

- **Tourism Business Training (Community Training) – R200 000**

This programme will support **thirty** (30) emerging tourism entrepreneurs in the Cape Winelands by building their capacity in effectively and profitably managing their own businesses (directly or indirectly) in the tourism industry.

- **Tourism Training (Community Training) – R165 000**

During the 2010/2011 financial year it is envisaged to train at least **ten** (10) tour guides.

- **Freedom Run – R500 000,00**

This project, is the brainchild of the Cape Winelands District Municipality, is aimed to honour the legacy of the greatest comrade and statesman, the 1st President of the Republic of South Africa, Honourable, Dr. Nelson Rolihlahla Mandela. This event comprises of 4 races, i.e. 27 km, 10 km and 10 km wheelchair race as well as a 5 km fun run and during the 2010/2011 financial year a 42km race will be added.

- **Cape Winelands Spatial Development Framework Summit – R100 000**

Within the 2010/2011 financial year, Directorate Planning Services will embark on a process of arranging a District Spatial Development Framework Summit to ensure that inter-governmental relations are strengthened as well as to address alignment issues between District and Local Municipal Spatial Development Frameworks.

- **Labour-intensive Environmental Sector Programme**
The programme aims to draw significant opportunities for unemployed women, youth and disabled persons. The programme is committed over a 3 year period with an annual budgetary allocation of R2 million. Programme targets have been estimated at clearing 450 hectares of invasive alien plants, skills transfer and training for 80 contractors and creating 96 Full Time Equivalents (FTE's) where beneficiaries will work for 230 days continually within a project. Total employment for the year is envisaged at 14,400 person days.
- **Youth Environment Programme – R700 000 committed for three (3) years**
As part of celebrating National Environmental Week during June 2011, 20 youth environmental camps, 5 Community Outreach Activities and an Annual Environmental Expo will be hosted by the Cape Winelands District Municipality. It is envisaged that training opportunities will reach out to 1600 youth.
- **Environmental Calender Events – R150 000 committed for next three (3) years**
Seven (7) Events are planned for the 2010/11 year with training opportunities envisaged for **one hundred and forty (140)** individuals.

4.2 COMMUNITY AND DEVELOPMENTAL SERVICES

For the financial year 2010 – 2011, the Cape Winelands District Municipality has committed a total amount of R 8 539 000 for Municipal Health Services and Disaster Management projects that are aimed at achieving the district's objectives amongst others to ensure the health and safety of communities in the Cape Winelands through proactive prevention, mitigation, identification and management of environmental health, fire and disaster risks. The focus of implementation will be on social capital development and empowering, particularly the previously marginalized communities in a form of training and job creation; that will enable them to access employment opportunities in the job market.

4.2.1 Municipal Health Services

The environmental management projects and programmes that will be implemented are aimed at addressing the impact of pollution, climate change and health and hygiene circumstances of our communities. These include air quality management; waste minimization at schools; waste recycling; clean-up campaign; biological rodent control; pesticide safety; environmental health education; water and sanitation subsidies; and health and hygiene improvement in the informal meat trading industry. The latter project has positively improved food hygiene practices through the training of the informal meat traders in safe and hygienic handling of food; and handing over of mobile work stations to seven (7) to Mbekweni traders . An addition of five (5) of work stations will be handed over before the end of this financial year. For the following financial years the focus will also extend to other areas of need within this industry.

4.2.2 Disaster Management

An amount of R 1 450 000 has been allocated for the implementation of key projects which are aimed at building capacity and empowerment of communities and various stakeholders in a form of awareness programmes and simulation exercises on disaster risks such as summer fires, winter flooding, pollution, earthquakes, population migration, just to mention a few. These endeavours will be developed and undertaken in co-operation with other stakeholders in the district, province and national. Furthermore, as in the past the district will contribute towards collective efforts whose objectives are to enhance the safety of communities against criminal activities by

giving support to community safety structures such as neighbourhood watches with, operational equipment amongst other needs.

4.2.3 Fire Fighting

As part of our ongoing commitment towards veld, mountain and chemical fire fighting services, an amount of R 5 660 000 has been provided for the aerial support, ground crews and for making of fire breaks with the support of other stakeholders such as Cape Nature and MTO. The latter aspect of fire fighting services is a crucial preventive and mitigating measures to an effective fire management strategy, particularly as the district often experiences busy fire seasons, the recent past season having been the busiest in a few years.

4.3 ENGINEERING AND INFRASTRUCTURE SERVICES

4.3.1 Rural Housing

Three rural housing projects, Hermon, Nieuwedrift and Meerlust are still in various stages of implementation by the CWDM. An amount of R 5.9m is provided for these projects in the coming financial year.

An amount of R16.4m will be provided for the improvement of water and sanitation facilities at rural schools, the addition of bathrooms to existing houses in the Witzenberg and Langeberg municipalities and the planning of water related infrastructure.

This Council supports the use of renewable energy and R 1.6m is provided for it on the budget for the supply of basic lighting and hot water to farm dwellers.

As implementing agent for the department of Water affairs, this Council is proud to be associated with the eradication of alien and invasive plant species. An amount of R 7,6m will be spend on clearing contracts and training creating jobs for 310 people for an average of nine months during the year.

This Council is committed to both tourism and job creation and with our road reserve clearing project, both are enhanced. An amount of R 4.5m is budgeted for clearing of road reserves on identified tourism routes.

4.3.2 Roads

The CWDM performs this and other technical functions on an agency basis for the Road Authority on all Provincial Proclaimed Roads in the Western Cape. The provincial road network in our area is kept safe and potholes on all the sealed roads (tarred) do not exist or is immediately repaired as soon as it comes under our attention. The traffic signs are generally in a very good condition.

We are very proud of our roads section that assisted the Provincial Roads Department by reinstating accesses and constructing temporary roads and bridges after the flood damage that occurred in our area during the last year.

4.3.3 Public Transport

The function Public Transport is managed by the Directorate: Public Transport Planning and Regulation within the Department: Engineering and Infrastructure Services in terms of the National Land Transport Act (NLTA), Act 5/2009.

The key projects in this Directorate are the compilation of a District Integrated Transport Plan (DITP), the investigation of a scheduled public transport service

between Wellington and Saron including surrounding rural areas, the Investigation into a transport precinct in the extended central business district of Worcester and the construction of several sidewalks, embayments and accesses at rural schools. Education, communication and awareness projects are also undertaken and three events were held during Transport month.

The focus of this Directorate during the next financial year will be the Development of a framework for Integrated Public Transport Networks, Safer Journeys to Rural Schools, the provision of public transport infrastructure at rural schools in Witzenberg and Drakenstein municipalities as well as education, communication and awareness projects.

4.4 RURAL AND SOCIAL DEVELOPMENT

Government in all three spheres 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. Council has approved an amount of **R8,5 million** for the implementation of its Social Development Programme. 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. It includes combating the spread of HIV/AIDS, TB and Sexually Transmitted Infections, supporting Early Childhood Development, combating substance abuse including TIK and working in concert with other diverse role players, using sports and recreation programs amongst other to fight crime.

This Budget can also be described as a People's Budget, as it puts a high premium on making sure that Cape Winelands actively partners with the most vulnerable groups, including the elderly, women, the disabled, youth and farm dwellers. Many of these residents find it difficult to access social assistance and grants because they cannot even afford to apply for an ID document. In order to assist these residents and provide them access to this fundamental human right an amount of **R1, 3 million** has been included in our Budget.

Speaker, fellow Councillors and Cape Winelands residents, in the recent months our daily newspapers has been flooded by messages of tension between farmers and farm dwellers, between organised agriculture and trade unions, NGO's and civil rights groups. Even within the relevant Portfolio Committee in National Parliament these role-players were at each others throat trying to grapple with this massive challenge that has brought many countries including our neighbouring Zimbabwe on its knees. While all this happened Cape Winelands Municipality was hard at work finding solutions within its own farming communities. A total amount of **R3, 3 million** has been included for practical intervention aimed at improving rural livelihoods.

The interventions will provide support to emerging farmers, access to free legal assistance for farm workers facing evictions, as well as to provide Community development workers, advice offices and other stakeholders with a direct interest in the issues surrounding farm evictions. We would like to take the opportunity to thank our B Municipalities our other government partners such as the Departments of

Agriculture, Rural Development and Land Reform, as well as all our business and civil society partners, including AGRI Western Cape and we would especially like to convey our appreciation to Mr. Neil Hamman Junior, in this regard.

This ground breaking work to be implemented by the CWDM through its Department of Rural and Social Development is about giving practical expression to Section 153 of the Constitution to “...promote the social and economic development of the community’. Through this the Cape Winelands District demonstrates its commitment of breaking away from the traditional response of municipalities merely providing support for the delivery of remedial welfare services for poor and vulnerable groups.

5. HUMAN RESOURCES MANAGEMENT

Human Resource Management in the CWDM is aimed at establishing a representative and competent workforce committed to delivering high quality services to the people of Cape Winelands District.

Central to CWDM vision of “**Growing, Sharing, Delivering and Innovating Together**”, CWDM commit to financially assisting well deserving students within our jurisdiction through the Mayoral Bursary Fund. For the financial year 2009/10 CWDM has budgeted R1 107 700 which will be spent before the end of June 2010.

To demonstrate that CWDM takes service delivery serious, we have embarked on a process of innovating our Individual Performance Management system, which has been in operation for many years, through rolling out a programme that seeks to improve the culture of service delivery amongst our personnel.

Executive Mayor
14 MAY 2010

CHAPTER TWO: 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 3rd Revision of the 2007/2011 Integrated Development Plan of the Cape Winelands District Municipality.

During the course of the 3rd Review, the newly elected National Government has introduced a course of action that redirects the thinking around strategic planning, i.e.:

- i. The **Green Paper on National Strategic Planning** which aims at crafting a national strategic plan that would deal with setting realistic goals for the country for 2025. Issues related to the development path to achieve these goals include:
 - A job creating economic growth path
 - Human resource development
 - Employment and income security
 - Building sound and credible institutions that facilitate development
 - Spatial development perspectives
 - Social cohesion

It would see to environmental factors which are considered to affect development, including demographic change, climate change, international economic environment, regional stability, water, energy and food security. The plan would also deal with intergovernmental and intra governmental coordination and building national consensus on the development plan. The National Planning Commission, chaired by the Minister in The Presidency for National Planning, will be responsible for developing a draft long term vision and strategic plan for South Africa. This draft will be considered by Cabinet and accepted, amended or rejected. The Commission will also advise on cross-cutting issues that impact on South Africa's long term development.

- ii. The Minister for Performance Monitoring and Evaluation as well as Administration, Collins Chabane published a position paper (**Improving Government Performance: Our Approach**) by September 2009 and a set of performance outcomes by October 2009.
- iii. **The Local Government Turn Around Strategy (LGTAS)** as approved by Cabinet on 2 December 2009, acknowledges that to address the challenges of municipalities, an approach that considers the uniqueness of each municipality's social and economic conditions, different performance levels and support needs is an important consideration. The Cape Winelands District Municipality has developed its own Turn Around Strategy that identifies key levers for change within the short-term. The strategy includes institutional modifications and direct service delivery interventions that respond to the most dire pressing needs of communities.

In Chapter 4 (Annexure "P"), the strategy is further unpacked. The Management and Leadership went to great lengths to ensure that the strategy is underpinned by honest assessments, full participation and practical integration with our 2010-11 Integrated Development Plan and Medium Term Revenue and Expenditure Framework for 2011/13.

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 I; 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 3rd 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	
<p>In terms of the <i>Municipal Systems Act (2000)</i>, the Cape Winelands District Municipality (CWDM) is required to formulate an IDP made up of the following components:</p> <ul style="list-style-type: none"> ▪ 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. 	
<p>The <i>Municipal Planning and Performance Management Regulations (2001)</i> set out the following further requirements for an IDP:</p> <ul style="list-style-type: none"> ☞ 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. 	<p>In addition, the <i>Municipal Finance Management Act (MFMA) (2003)</i> provides for closer alignment between the Annual Budget and the compilation of the IDP. This can be understood as a response to the critique that IDP formulation took place in isolation from financial planning and IDPs were rarely implemented in full as a result. Specifically, Section 21(1) of the MFMA requires that the CWDM co-ordinates the process of preparing the Annual Budget and the revised IDP to ensure that both the budget and IDP are mutually consistent.</p>

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

The MSA states that key performance indicators must be part of the IDP. The SDBIP specifies that the performance contracts of senior managers must form part of the approval of the SDBIP. The 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 Cape Winelands IDP Strategic Management was developed in collaboration with the IDP Practitioners and Managers of the 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.

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	<p><i>Community Input</i> - 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.</p> <p><i>Performance Analysis</i> – This phase involved the assessment of the performance of the municipality and the determination of areas of change for the next three years.</p> <p><i>Financial Analysis</i> – 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.</p> <p><i>Situational Analysis</i> - 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.</p> <p><i>Intergovernmental Alignment</i> - Intergovernmental Alignment between local government, provincial and local government remains challenging.</p>
STRATEGY	The Cape Winelands Spatial Development Framework and District Growth and Development Strategy were modified during this revision cycle.
PROGRAMMES, PROJECTS AND PRELIMINARY BUDGET	<p>Current programmes and projects were reviewed and provision had been made for priorities and outputs desired for next 3 years with updated cost estimates.</p> <p><i>Operating Budget</i> – The Chief Financial Officer compiled the draft operating budget for 2010/11 and revised operating budget for 2009/10 within the prescribed time frames.</p> <p><i>Approval of Draft IDP, PMS and Annual Budget</i> – The Draft IDP and Budget was approved by Council for consultation with the Public on 25 March 2010 and a period of 21 days of public consultation ensued. The 2008/09 Annual Report was approved at the same meeting.</p>
INTEGRATION	The Draft IDP and Budget was made public for comment and another round of consultative meetings were 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 were held.
FINAL APPROVAL	Council adopted the Final 2010/11 Integrated Development Plan and Medium Term Revenue and Expenditure Framework for 2010/11, 2011/12 and 2012/2013 on 14 May 2010. All further action is taken in accordance with the legislative and regulatory requirements applicable to the approval of the SDBIP, submission to the appropriate authorities, all actions related to the submission of performance agreements, making public the Final Documents and the preparation of the Bi-Annual Audit Report for submission to Council.

2.1.5 Public Participation

The Cape Winelands District Municipality initiated an exciting project during the 2009/10 financial year to embed the principles of participatory democracy in our district. Through a Capacity Building Programme, aimed at civil society, approximately 300 stakeholder organisations attended workshops on participatory democracy held throughout the district. Particular care was taken to ensure that participants understand the powers, functions and interrelations of the three spheres of government.

The main emphasis of the workshops was to ensure that stakeholders are capacitated to the extent that their bargaining power during IDP and Budgeting processes are significantly broadened. Participants from each and every one of these workshops expressed their sincere appreciation towards the Cape Winelands District Municipality for making such a special effort to build the capacity of communities to participate better in the affairs of local government. The district municipality is keen on repeating this project in the coming financial year and align it closely with other participatory democracy initiatives, like the planned ID Campaign and Voter Education Programme that is linked to this.

The district municipality could not have done the above, and many more similar actions, were it not for our steadfast focus on social cohesion and our role in nurturing that. Support is provided to the local municipalities in our jurisdiction to capacitate Ward Committees who form part of most of our participatory processes. The relationship between us and our civil society partner, the Health and Development Committees, is strong due to consistent support and interface. Our recently elected District Youth Council helps the district municipality in understanding the needs of young people, the communication methods needed to interact with them and how we can contribute as a district municipality to their development and growth.

Our Local Government Turn Around Strategy has identified Public Participation as one of the key levers for development in our district. This idea is shared by the local municipalities in our district and the District Coordinating Forum (DCF) mandate to pursue a comprehensive joint programme, involving all six municipalities in the Cape Winelands, was a notable milestone.

Apart from the twelve IDP Capacity Building workshops that were hosted by the municipality, our statutory consultative processes involved a total of 15 public participation engagements en route to the adoption of a credible IDP, M-TAS and Budget. Many organisations made written submissions to the CWDM. These and other comments made during meetings, were considered by the Mayoral Committee and Council before the adoption of the 2010/11 IDP, LG-TAS and 2010/11, 2011/12 and 2012/13 MTREF.

The Cape Winelands Household Perception Survey is being concluded and we look forward to use the results of this study to inform future planning.

A copy of the STAKEHOLDER INPUT collated during the IDP Review Process is attached as 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/Provincial Growth and Development Strategies (2010 State of the Nation Address, 2010 State of the Province Address)

1. Education	Provincial Priority	2. Health	Provincial Priority	3. Rural Development & Land Reform	Provincial Priority	4. Creating decent work	Provincial Priority
Education and skills development are at the centre of this government's policies. In Education , we want to "improve the quality of our basic education", with particular focus on the critical and non-negotiable outputs and activities. The <u>key outputs</u> would be to ensure high quality of teaching and learning, improved literacy and numeracy at schools, better senior certificate examination performance as well as ECD.	SOPA 2010 - Education is the top priority in the province. To improve the matric pass rate, which has dropped 10 percentage points since 2004 to 76%, aiming for 80% this year. By 2019, we are aiming for a grade 12 pass rate of 87%, literacy levels of 90% and numeracy levels of 80%. Twelve new schools and 200 new classrooms at 50 schools starting next year and 126 additional mobile classrooms.	In Health , our outcome is to have "a long and healthy life for all South Africans". Our key objective is to increase the life expectancy of our citizens and ensure that all people have access to healthcare. The <u>key outputs</u> in this regard are to reduce the mortality rate, reduce the impact and prevalence of HIV and Aids and Tuberculosis, and to ensure an effective healthcare system.	SOPA 2010 - Random testing would be introduced at schools to combat drug and alcohol abuse, and provision of antiretrovirals would be increased from 8000 people to more than 90 000. Reduce HIV prevalence from 16% to 8% by 2014, and eradicate the R800m maintenance backlog for hospitals in three years.	(i) In rural development and land reform , we want to develop "vibrant, equitable, sustainable rural communities, contributing towards food security for all". (ii) a wide variety of sectors. Resolve 3 000 of the outstanding 4 000 land claims by 2014. <u>Key outputs</u> include land and agrarian reforms that are mutually supportive. Improving the quality of local governments in rural areas.	SOPA 2010 - To shield farmers and farm workers from the negative impact of climate change by investigating ways to mitigate its effects. Increase agricultural production. Offer training and financial support to students who study agriculture.	In the economy, our key outcome is that we should be able to create " decent employment through inclusive economic growth ". <u>Goals</u> are to increase income and employment on an individual level and to promote equality and economic growth on a broader scale. This can be brought about through a focus on improving income levels, labour absorption, improving equality, and GDP growth.	SOPA 2010 - Red tape would be cut 20% in the next five years to encourage more companies to do business here. A state-subsidised on-the-job training programme.
5. Fighting crime	Provincial Priority	6. Effectiveness of LG	Provincial Priority	7. Infrastructure Dev.	Provincial Priority	8. Human Settlements	Provincial Priority
In the fight against crime and corruption , we want to make sure that "all people in South Africa are, and feel safe". The <u>key outputs</u> are to reduce levels of overall contact and trio crimes, an effective and integrated justice system, manage crime perceptions, and effectively manage our borders. Fight corruption in society and fight corruption in the system.	SOPA 2010 - the province's forensic investigation unit would be beefed up. Legislation is planned to ban provincial employees doing business with government. Considering the enactment of provincial legislation to regulate oversight of the police service in the province, as contemplated in section 67 (1) of the provincial constitution.	A "responsive, accountable, effective and efficient local government system". be meeting the basic needs of communities and building a clean, responsive and accountable administration.	To develop the capacity of local government to ensure the rapid and comprehensive implementation of Integrated Development Programmes (IDP's) and free basic services.	To develop an 'efficient, competitive and responsive economic infrastructure network. <u>Key outputs</u> include electricity provision, improving our ports, rail, pipelines, and communications technology, our water provision and construction of roads.	SOPA 2010 - In the next five years, in partnership with the City of Cape Town, Transnet and the national Department of Public Works, expand the central city through new infrastructure.	In Human Settlements , we want to build 'sustainable Human Settlements and improved quality of household life". The <u>key outputs</u> are to ensure an accelerated delivery of housing opportunities and expanding access to basic services.	A municipal database support programme to ensure that accurate data is captured onto the national Housing Subsidy System for verification. per hectare.
9. Social Cohesion	Provincial Priority	10. Developmental state	Provincial Priority		Provincial Priority		
Cohesive and sustainable communities	SOPA 2010 -Improve social cohesion in the province. Opportunities for learners, particularly in rural areas, to participate in after-school sports and other activities. Paying special attention to child poverty. A comprehensive range of services aimed at strengthening families.	Developmental state, including improvement of public services	SOPA 2010 - Efficiency savings of R2,1bn in the next three years, with millions already saved by departments cutting out luxuries. Optimising resource efficiency and sustainability.		SOPA 2010 - Poverty Reduction and alleviation.		

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.



2.2.5 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.

2.2.6 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.”**

The key issues addressed in the (revised) GDS are:

1. Constraints to growth, poverty reduction and job creation.
2. Harnessing of the region’s competitive advantages in response to markets.
3. Respective roles of the private sector, civil society, labour and government in promoting *shared* economic development and sustainability.

As mentioned at the beginning of this chapter in the IDP, the GDS has been revised as part of the annual IDP Review and more detail is captured in other chapters following in this document.

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"> • Human Resource Management.; • Administrative Support Services; • Communication Services; • Information and Communication Technology provision; and • Sound International and Inter-governmental Relations 	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 THREE: Situational Analysis

INTRODUCTION

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

CURRENT SITUATION

A. 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.*

B. ENVIRONMENTAL

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.

C. THE SOCIO-ECONOMIC PROFILE

C.1 Global Economic Trends

The *World Economic Outlook (2009)* published by the International Monetary Fund (IMF) reports that the global economy is in a severe recession inflicted by a massive financial crisis and acute loss of confidence. The report projects that world output will decline, as a whole, by 1.3% in 2009 and will recover only gradually in 2010 – growing by 1.9%. Although the advanced economies have experienced an unprecedented 7.5% decline in real GDP at the end of 2008, all other economies followed the decline.

The financial sector is generally the more obvious casualty of the recession but damage is also being inflicted on countries that rely on manufacturing exports. The housing sector is also listed as a sector that is seriously affected by the depressed financial market.

The IMF report observes that African countries have not been shielded from the world financial crisis and are experiencing a reduced demand for exports particularly from Ghana, Kenya, Nigeria, Tunisia and South Africa. The slowdown in economic activity was expected to depress regional growth from 5.25% in 2008 to 2% in 2009. South Africa's economy was projected to contract by 0.25% in 2009 which would be its lowest growth rate for the past 10 years.

Selected African Economies: Real GDP, Consumer Prices, and Current Account Balance

	Real GDP				Consumer Prices				Current Account Balance			
	2007	2008	2009	2010	2007	2008	2009	2010	2007	2008	2009	2010
Tunisia	6.3	4.5	3.3	3.8	3.1	5.0	3.2	3.4	-2.6	-4.5	-2.9	-4.3
DRC	6.3	6.2	2.7	5.5	16.7	18.0	33.9	19.9	-1.5	-15.4	-26.1	-28.7
Kenya	7.0	2.0	3.0	4.0	9.8	13.1	8.3	5.0	-4.1	-6.7	-3.6	-4.6
Angola	20.3	14.8	-3.6	9.3	12.2	12.5	12.1	8.9	15.9	21.2	-8.1	0.1
Zimbabwe	-6.1	-	-	-	10452.6	-	-	-	-1.4	-	-	-
Ghana	6.1	7.2	4.5	4.7	10.7	16.5	14.6	7.6	-11.7	-18.2	-10.9	-14.0
Nigeria	6.4	5.3	2.9	2.6	5.5	11.2	14.2	10.1	5.8	4.5	-9.0	-3.5
S. Africa	5.1	3.1	-0.3	1.9	7.1	11.5	6.1	5.6	-7.3	-7.4	-5.8	-6.0

Source: IMF World Economic Outlook (2009: 94)

The IMF also published a report on the *Impact of the Global Financial Crisis on Sub-Saharan Africa* in 2009, where it was confirmed that emerging markets were hard hit through their financial links with other regions in the world. South Africa, Nigeria, Ghana and Kenya suffered from falling equity markets, capital flow reversals and pressure on exchange rates.

External financing for corporations and banks is scarce. The report recommends that the financial sector, especially banks, must be monitored vigilantly in order to minimize vulnerabilities. Governments are advised to conserve gains in economic stability without aggravating the impact of the slowing external demand on domestic activity, especially on the poor.

C.2 Positioning the Western Cape in the Global Market

The Western Cape Provincial Treasury provided perspectives on the anticipated economic position of the Western Cape in the 2009 *Provincial Economic Review & Outlook* (PER&O):

The outlook for the economy remains gloomy and is characterized by negative economic growth with slow recovery. Output in the manufacturing sector dropped dramatically at the beginning of 2009, but the construction sector continued to support the economy. Mining production has seen some recovery, but household consumption lost momentum.

Exports from the Western Cape grew in 2007 and 2008 with vegetable products, mineral products prepared food stuffs, beverages, spirits, vinegar and tobacco being the principal exports. Dominating economic activity sectors are Financial Intermediation, Insurance, Real Estate, Manufacturing, Wholesale, Retail, Catering and Accommodation. These sectors are expected to contract but Construction is expected to remain the key driver of growth in the Province.

Employment in the Western Cape increased between 2003 and 2008, but was not adequate to stem rising levels of unemployment. Highest unemployment levels are amongst Africans, Coloureds and females, particularly in the age groups 15-24 and 25-34 years. Major employers in the Western Cape for 2008 were in the wholesale and retail, manufacturing and community, social and personal services. Greater emphasis needs to be placed on skills development to meet the demands required by the Western Cape economy.

There have been some significant company closures, particularly in export oriented labour intensive manufacturing sectors such as clothing. Production capacity within the agricultural sector could be harmed by the reduced availability of credit and extreme market volatility but fundamental demand for commodities has not decreased significantly. Agriculture remains a good contributor to income and employment, rural development and foreign exchange.

The boat building industry has almost doubled export revenues and the Western Cape is well suited for the development of the highly competitive boat building industry. However, the Weekend Argus of January 9, 2010, reported that the South African boating industry suffered a huge sales slump of up to 50% during 2009. But experts were confident that exports were already improving particularly towards buyers in the United States (Weekend Argus, 9 Jan 2010: 18).

The protection agreement with China shielded the clothing and textile industry from Chinese imports, but the agreement lapsed at the beginning of 2009.

The Western Cape Tourism sector continues to grow with increased potential for further growth in the Catering and Accommodation sector. Potential growth in the Finance and Insurance sector could be stimulated by the correct policy and enabling environments.

The Business Process Outsourcing (BPO) sector is growing despite the high cost of location compared to countries such as Malaysia, Egypt and the Philippines. Although labour costs are high, the quality of service delivery is ranked positively.

The socio-economic challenges in the Province are wide and varied. The population is ageing which increases the need for social security and care for older persons. The major contributing indicators of poverty are unemployment and housing. Learner numbers at education institutions show a decline after age 14 and 65% of the youth do not achieve a matric qualification. Major contributors to the burden on health services relate to homicide and road traffic injuries as a result of alcohol abuse. Household consumption has lost momentum as a key driver of the economy since 2008.

C.3 Analysing the Cape Winelands Society and Economy

C.3.1 Population Trends

The *Community Survey (2007)* published by Statistics South Africa provides the following population numbers for district municipalities in the Western Cape:

District Municipality	Total population	% of population	Sex ratio
West Coast	286 746	5.4	99.0
Cape Winelands	712 411	13.5	95.2
Overberg	212 780	4.0	97.6
Eden	513 305	9.7	101.1
Central Karoo	56 230	1.1	90.8
Cape Town Metro	3 497 100	66.3	93.9
Western Cape	5 278 573	100.0	95.1

The *Community Survey (2007)* reports that, between 2001 and 2007, the population in the Cape Winelands grew by 81 920 from 630 493 to 712 413. This represents an average annual growth of 0.5%.

C.3.2 Employment Trends

The *Western Cape Medium Term Budget Policy Statement (2010-2013)* reports that employment grew by 2.5 per cent per annum between 2003 and 2008, which is significantly lower than the national average of 4.2 per cent.

Employment in the Western Cape is concentrated in the wholesale and retail trade (22.8 per cent), manufacturing (19.7 per cent) and community, social and personal services (19.6 per cent). Close to 50 per cent of the employed are engaged in medium-skill occupations, while the remainder of the workforce is split roughly between high and low-skilled occupations.

Recent labour market trends from the Quarterly Labour Force Survey show that the Western Cape had stagnant employment and a significant increase in unemployment numbers between the third quarter of 2008 and third quarter 2009. The unemployment rate increased by 2.8 percentage points to 22.5 per cent in the third quarter of 2009.

The Draft 2009/10 IDP of the Cape Winelands provides the following perspectives in terms of local labour and employment trends and patterns:

The average annual growth in the labour force in the Cape Winelands was 2.4% between 2000 and 2004. Annual employment grew on average by 1.3% and unemployment by 8.2% during this same period. The largest employment growth was in manufacturing, followed closely by social/personal and financial/business services.

The total district unemployment grew by 16 281 people to 49 804 people (or from 13.9% to 18.4%) between 2000 and 2004. Unemployment ranges from 12.2% in Langeberg to 22.8% in Drakenstein. The unemployed comprise 44% African and 53% Coloured. There are an estimated 13 913 seasonal workers, which swell average unemployment in the district to 22.4% during off season periods. Witzenberg, Drakenstein & Breede Valley have the highest concentrations of low income earners.

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 there will be increasing pressure 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%. There is a definite trend towards labour outsourcing and contracting.

According to *The Western Cape Medium Term Budget Policy Statement (2010-2013)*, employment in the informal sector is estimated to be 10.3 per cent of the provincial labour force. 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.

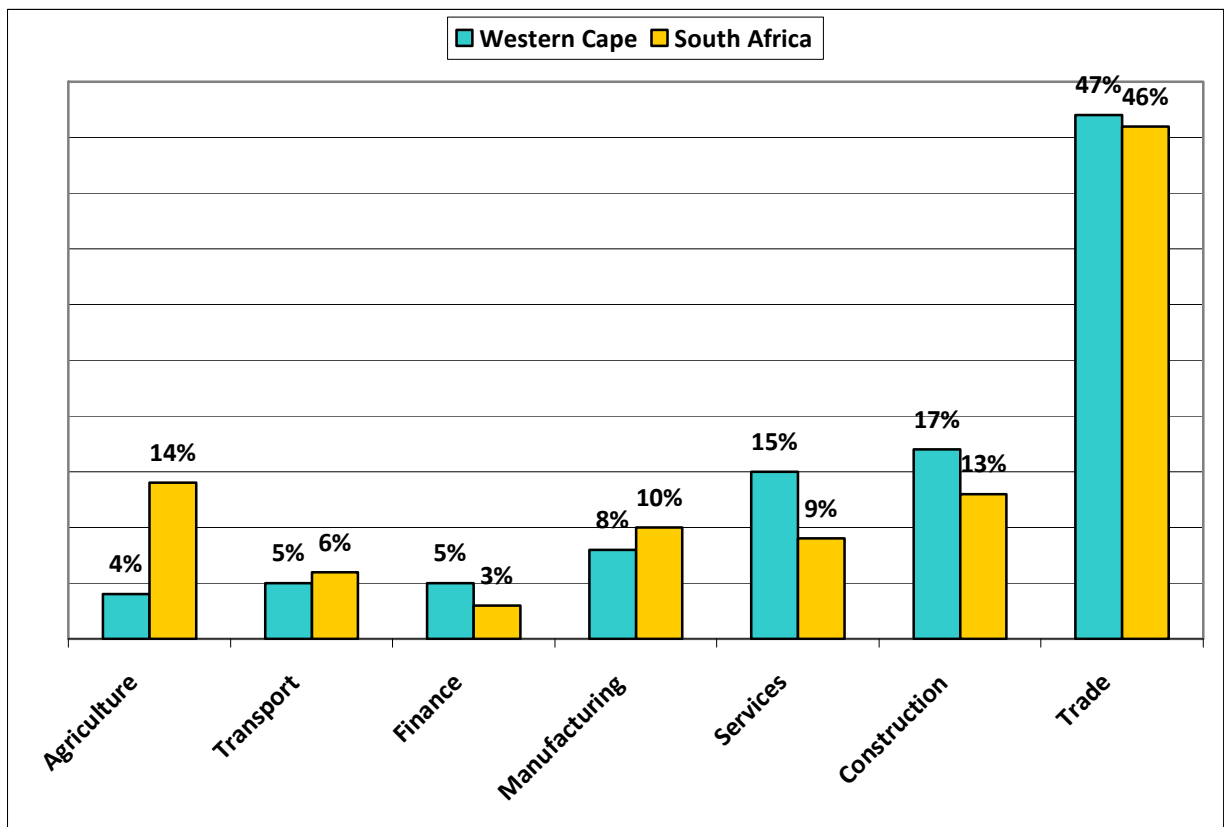


Figure 1: The informal sector has been a source of employment for the majority of people in the Western Cape as a whole

A study completed for the Women on Farms Project (2008), confirmed that temporary female workers in the wine and fruit industries are extremely vulnerable and have to shoulder much of the pressure on producers exerted by international retailers. The shrinking pool of permanent workers with labour rights has resulted in an increasing pool of casual/temporary workers who have to earn their living under precarious working conditions.

C.3.3 Income Levels

The Draft 2009/10 IDP of the Cape Winelands reported on income levels within the district emanating from the 2001 Census outcomes. 11.8% of households within the Cape Winelands receive no income. Approximately 47.7% of households earn under R 19 200 per annum. 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 Langeberg municipality. 73.3% of African households and 46.2% of Coloureds earn less than R 19 200 p.a. Single women and child-headed households remain the most vulnerable.

C.3.4 Education

The Western Cape Medium Term Budget Policy Statement (2010-2013), reported that the Western Cape's labour force has become slightly more educated between 2003 and 2008, with 29.3 per cent of the labour force having complete secondary education in 2008 - up from 27.7 per cent.

The 2008/9 Annual Report of the Western Cape Education Department suggests that there has been a slight improvement in the educational profile of the work force over the past five years. The report notes that there is a strong correlation between illiteracy levels and unemployment. High levels of illiteracy have been found in rural areas. The following illiteracy levels are reported:

District Municipality	% illiteracy
Central Karoo	37%
West Coast	29%
Cape Winelands	28%
Overberg	27%
Eden	26%

Source: 2008/9 Annual Report of the Western Cape Education Department

Social indicators: Skills and education in the Western Cape

	Western Cape	Cape Town	West Coast	Cape Winelands	Overberg	Eden	Central Karoo
Learner: teacher ratio	33 (2007)	39 (2005)	37 (2005)	38 (2005)	37 (2007)	40 (2005)	36 (2005)
Illiterate people older than 14	14.4% (2006)	15% (2005)	29% (2005)	28% (2005)	27% (2005)	26% (2005)	37% (2005)

Source: Western Cape GDS (2008: 91)

C.3.5 Health Indicators

Although the incidence of TB in the Cape Winelands has decreased slightly over the past year, it remains unacceptably high. The identification of the new XDR strain in South Africa presents a significant threat to the region. The incidence of HIV has doubled. HIV/ AIDS infections are projected to increase from 2.5% in 2001, 3.8% in 2005, to 4.7% in 2010. Although this is lower than the national average, these figures do not reflect the fact that certain communities within the Cape Winelands have much higher infection rates. They also hide the fact that women are disproportionately affected by the disease. Dual infection with TB is of great concern.

A community based response programme has been implemented since the 2004/05 financial year in the Cape Winelands to address the HIV pandemic specifically through social development programmes which include food security projects, substance abuse intervention programmes, early childhood development, HIV/AIDS prevention programme, and others.

The teenage pregnancy figure in the Cape Winelands is above the national norm and is climbing. Low birth weight figures remain unacceptably high across the district.

Social indicators: Health, mortality and morbidity

	Western Cape	Cape Town	West Coast	Cape Winelands	Overberg	Eden	Central Karoo
TB cure rate	71.2%	69.3%	72.9%	71.5%	83.6%	78.3%	70.9%
HIV prevalence rate (2010)	6.1%	6.9%	4.3%	4.7%	4.9%	4.6%	3.3%
Number of HIV/Aids-related deaths (2010)	42 879	41 306	807	1 136	3 108	-	106
Average annual growth rate in drug-related crime (2001/2 – 2004/)	34.3%	28.1%	34.6%	29.5%	30.8%	40.1%	54.2%

Source: Western Cape GDS (2008: 92)

C.3.6 Housing and Farm Evictions

The Draft 2009/10 IDP of the Cape Winelands, provides the following overview on housing and farm evictions.

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 estimate is 296 000 units in 2005, 10% of which is in the Cape Winelands. However, municipalities estimate the backlog in the Cape Winelands 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 evictions. Reasons given were: main worker is fired/died, farm is sold/liquidated, wage disputes, drought and the Extension of Security of Tenure Act (ESTA).

C.3.7 Crime

Data extracted from published crime statistics of the South African Police Service for 2008/9 presents the following picture for the major towns in the Cape Winelands District.

TOWN	TOTAL ASSAULT	TOTAL BURGLARY	TOTAL DRUG & ALCOHOL
Ashton	193	99	176
Bonnievale	153	107	55
Ceres	650	408	452
Cloetesville	276	433	444
De Doorns	382	275	106
Franschhoek	166	293	147
McGregor	45	23	68
Montagu	216	131	255
Paarl	375	760	572
Paarl East	533	662	789
Prince Alfred Hamlet	457	125	219
Rawsonville	266	139	187
Robertson	480	233	495
Stellenbosch	553	2516	419
Villiersdorp	151	138	261
Wellington	541	653	377
Wolseley	196	127	238
Worcester	1769	1812	905
	7402	8934	6165

PROVINCE	TOTAL ASSAULT	TOTAL BURGLARY	TOTAL DRUG & ALCOHOL
Western Cape	54946	95015	65522

CWDM vs WC	ASSAULT	BURGLARY	DRUG & ALCOHOL
Major towns	13.47%	9.40%	9.41%

C.3.8 Economic Performance

The average annual growth in the Gross Geographical Product (GGP) for the Cape Winelands was 2.9% between 1995 and 2004 and 3.5% between 2000 and 2004. The district contributes 1.52% of national Gross Domestic Product (GDP) and 10.45% of the provincial GDP. This is the second largest contribution after the City of Cape Town. The top growth sectors in the Cape Winelands between 2000 and 2004, based largely on domestic demand, trade and tourism, were (percentage growth in brackets):

- Wholesale and retail (including catering and accommodation) (10,12%);
- Manufacturing (6.83%);
- Finance and business services (5.58%); and
- Transport and communication (5.25%).

Sectors growing at a slower rate were: construction (1.80%) and agriculture, forestry and fishing (1.36%). 30% of businesses in the Cape Winelands are wine producers (14%), other fruit producers (4%), or real estate management (12%). The district's top 10 products or services generate 38% of total business turnover and 27% of formal companies. The top five business areas generate 77% of the total business turnover within the Cape Winelands - Paarl (34%), Stellenbosch (20%), Worcester (13%), Ceres (4%) and Wellington (3%) respectively.

The main contributor sectors within the district economy based on 2004 figures are:

- Manufacturing (22.16%)
- Finance, real estate and business services (20.26%)

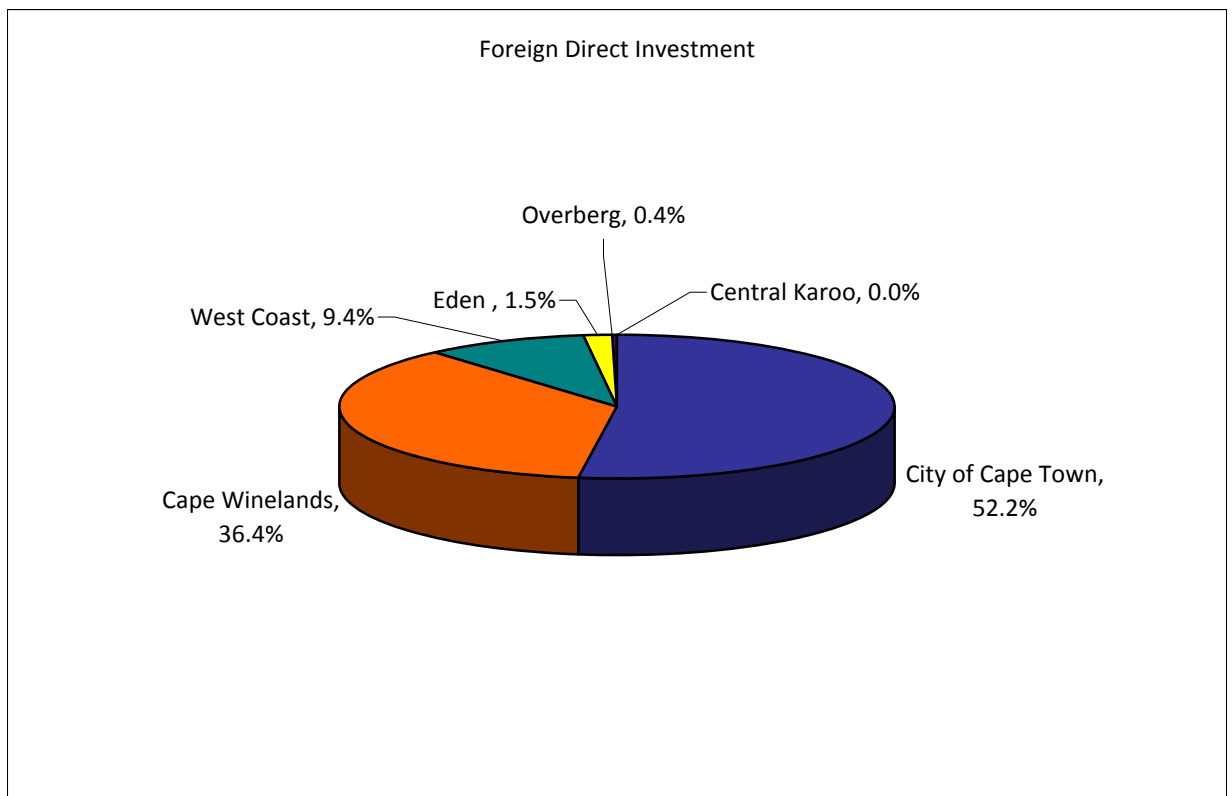
- Wholesale and retail trade, catering and accommodation (15.21%)
- Agriculture, forestry and fishing (14.67%)
- General government services (11.20%) and
- Transport, storage and communication (8.01%)

The performance of certain of these key sectors is discussed in more detail below.

The financial crisis had a significant effect on Foreign Direct Investment (FDI) flows into the Western Cape. Figures emanating from Wesgro suggest the following investment spread:

- City of Cape Town 52.2%
- Cape Winelands 36.4%
- West Coast 9.4%
- Eden 1.5%
- Overberg 0.4%
- Central Karoo 0.0%

District distribution of Western Cape investment: 2004 - 2008/09



Wesgro in The Provincial Economic Review and Outlook (2009)

International investment during 2008 showed the following sector breakdown:

- Financial Services 1568 projects
- Software and IT services 1476 projects
- Business services 1 158 projects
- Real Estate 880 projects
- Industrial machinery, equipment and tools 781 projects

At the *Great Wine Capitals Global Network AGM* (2008), the then Mayor of Cape Town, Helen Zille said: “While our wine exports and wine tourism industries can benefit from the currency drop in the short term, shrinking global markets mean that both these sectors may have a harder time finding customers in the medium term”. She added that the City of Cape Town was looking forward to “building stronger ties with regional partners, especially the Cape Winelands Municipality”.

C.3.8.1 Manufacturing

The Cape Winelands Sector Study on Manufacturing (2004) provided the following perspectives:

The Cape Winelands manufacturing sector is characterized by its backward linkages to the agricultural sector. Food manufacturing enterprises in the Cape Winelands contribute almost a third, and 56.45% of total sales recorded, of the total number of manufacturing enterprises. The main activities are in the food and beverages sectors e.g. wine, juice, brandy, juice concentrates, dried and tin fruits. The proximity of the firms to raw materials, metro markets and ports boost their comparative advantage. A major opportunity is that currently only 28% of agricultural exports from South Africa are processed. Value adding in the agricultural sector has enormous growth potential, particularly in new niche markets such as essential oils, Buchu and olives.

Other manufacturing firm clusters in the Cape Winelands are found in the textile and timber industries. The textile industry is under pressure owing to increased global competition and cheaper imports from China and India. It is difficult to survive in the lower end of the market. Competition from new products e.g. wool based versus polyester based textiles, is growing. A large proportion of the production side of the textile industry is informalised to compete through lower wages.

The South African Forest Industry is plantation based. It is spread over 1,34 million hectares which represents 1,1% of the land area. Pine, Eucalyptus (Gum - mainly *Euc. grandis*) and Wattle are the main species. The majority of timber is used in the pulp, paper and board industry (72%) with the sawmilling industry being the next biggest consumer (21%). Exports of timber in both log and processed forms are consistently increasing. The Cape Winelands timber industry has benefited from this expansion, but is currently faced with an impending threat of a timber shortage.

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

The 2009 Provincial Economic Review & Outlook (PER&O), suggests that the South African manufacturing industry registered GDP growth of only 1.2% in 2008 after a rate of 4.5% in 2007. This was entirely due to weakening global demand, reduced consumer expenditure, disruptions in electricity supply and high input costs. The sub-sectors that were affected include iron and steel, metal and metal products,

motor vehicles, vehicle parts and transport equipment. The sector shed 71 000 jobs in the first half of 2009 and 150 000 jobs in the third quarter.

C.3.8.2 Agriculture

The sector has undergone extensive restructuring since 1994 with the opening up of the South African economy. Substantial growth took place in the period 1998 – 2002 in response to the opening up of export markets, the devaluation of the currency and international ‘goodwill’. However, from 2002 the sector experienced mounting pressure both from market competition and legislative changes. Key trends in 2005/06 were:

- the volatility and strengthening of the Rand;
- increased international competition and demands such as quality requirements;
- increased production costs; and
- a decline in the quality of agricultural research and development.

In 2006 there was an opinion that, the agricultural sector has two options: either to compete in the commodity market where price is paramount and there is pressure on producers to lower costs and contend with established export countries such as, Argentina, Brazil, Chile and Australia; or, to refocus on niche markets where value adding activities in rural areas respond to international demands for higher value and quality products. The latter option requires high R&D and market intelligence capabilities.

The key challenges facing the national agricultural sector are:

- Increasing the percentage of processed agricultural exports. 28% of South Africa’s current agricultural exports are processed, which is far lower than any of its major competitors;
- Gaining access to new markets such as China and India with the decline of traditional markets such as EU and Japan; and
- Improving competitiveness.

89% of the total land area of the Western Cape is utilised for agricultural purposes, with the sector being the economic base for most rural towns. Only 19% of the land is high potential arable land. 70.4% is grazing land, 5.6% nature conservation and 1.5% forestry. The province has the most farm workers, but also the highest farming debt in the country. Agriculture produces the province’s two major exports, namely fresh and canned fruit and fruit juices, wine, beer and spirits. Wine and table grapes score first and second respectively in the ten highest ranking income activities in the sector.

15% of the Cape Winelands’ GGP is generated, and more than 38.3% of the district’s labour force is employed, by the agricultural sector. The main products are deciduous fruits, viticulture and vegetables. 68% of South Africa’s wine production takes place within the district. 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.

It is estimated that the wine industry contributed R 16.3 bn to South African GDP in 2002 (R 22.5bn when the tourism industry is included). Employment generated was also substantial with approximately 260 000 job opportunities throughout the economy – 20% in wine tourism. The producer prices of wine has declined or remained constant since 2003. Agri-WC argues 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 subject to severe decline. Labour constitutes 44% of the production cost of wine and productivity and training support for workers in paramount.

In recent years, the volume of exports has either stagnated or declined in products such as table grapes, apricots and apples. Whilst the production and exports of pears are fairly stable profitability is worsening. The largest cost increases are in production and packaging. Agri-WC argues that the main culprit for the low profitability levels in the wine and fruit industries is domestic cost increases.

Ceres, in particular the Koue and Warm Bokkeveld, is the main potato producing area. The area has only one production period with planting taking place from September to November and harvesting from January to May. The cold winter makes it impossible for a second planting season. The area planted has decreased over the last few years owing to over- exploitation of the land and competition from Aurora. There is a shift in production focus from fresh produce to processing.

New, import substituting industries offer the greatest growth potential. Products include:

- Olives
- Fynbos, Buchu and Honeybush Tea
- Other Essential Oils
- 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 around agri-tourism, such as the conferencing and wedding industries, and combining commodities such as wine, cheese and olives.

Refocusing and restructuring in the agriculture sector in the Cape Winelands is necessary if the sector is to contribute to growth, job creation and poverty reduction targets. Key interventions will need to be made to enhance competitiveness and deal with the many challenges such as: trade barriers, high debt levels, retail squeeze on profit margins, high barriers to entry, logistics in exporting, and the unacceptable living and working conditions of some farm workers.

Wine production in the wine region as % of total production of region

Variety	Orange River	Olifants-river	Malmes-bury	Little Karoo	Paarl	Robert-son	Stellen-bosch	Worces-ter	Breede-kloof
Popular white wines	60.6	74.8	39.9	69.5	36	59.4	32.4	51.4	64.8
Other white varieties	22.2	3.7	3.4	6.3	3.2	8.5	1.9	6.3	2.5
Table grapes	14.9	0.6	6.1	1.5	2.6	0.1	-	10.7	0.2
Total white varieties	97.7	79.0	49.4	77.4	41.9	68.1	34.3	68.5	67.5
Popular red wines	2	20.1	46.6	18.7	51.8	30.2	62.9	17.6	30.7
Other red varieties	0.2	0.6	3.4	2.9	3.0	1.7	2.8	0.9	1.5
Table grapes	0.1	0.3	0.6	1.0	3.4	0.1	-	13.1	0.4
Total red varieties	2.3	21.0	50.6	22.6	58.1	31.9	65.7	31.5	32.6
Total white and red	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Total tons	171 664	220 703	131 049	40 980	156 015	204 619	121 346	155 871	223 366

Source: South African Wine Industry Statistics (SAWIS) (2009: 16)

The Cape Winelands Area Based Plan (2008), concluded that small-scale farming needs to be addressed at the local level, particularly in the light of the global economic outlook and food security concerns. The report also notes that the rural poor have extended concerns relating to accommodation and socio-economic opportunities because they are often excluded from mainstream development.

C.3.8.3 Wholesale and retail

The Draft 2009/10 IDP of the Cape Winelands, states that 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, Distel and KWW Holdings, choosing 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 Cape Winelands in a unique position to attract further such investments.

The wholesale and retail trade is sensitive to interest and exchange rates. This sector continued its declining growth with a negative rate of 4.5% at the end of 2009 within the country. This affected the motor industry in particular as global demand continued to fall.

C.3.8.4 Tourism

The 2007 *Western Cape Tourism Barometer* (Q3) published by Cape Town Routes Unlimited (CTRU) states that 57% of the visitors to the Cape Winelands region were domestic and 39.9% were overseas visitors. 2.1% of the foreign visitors were from the Middle East and 0.4% were African. Comparatively, the 2009 *Western Cape Tourism Barometer* (Q3) provides the following statistics on the distribution of visitors by region:

District Municipality	Overseas (%)	Domestic (%)	Africa (excluding domestic) (%)
Cape Town	78.0	15.8	2.8
Cape Winelands	29.7	68.3	1.2
West Coast	13.7	84.7	0.8
Overberg	11.3	88.4	0.3
Garden Route & Klein Karoo	6.9	91.8	-
Karoo	4.6	95.0	0.4

Source: CTRU *Western Cape Tourism Barometer* (2009: 25)

In 2007, the top overseas source markets included the United Kingdom (UK), Germany and the Netherlands.

In 2009, the origin of the foreign visitors included the UK (6.2%), Germany (5.8%), the Netherlands (3.7%), France (1.7%), USA and Belgium (1.6% respectively) and Italy (1.4%).

South Africa, the UK and Germany dominate as the top source markets within the Cape Winelands.

The 2007 *Western Cape Tourism Barometer* provides the origin of domestic visitors to the Cape Winelands:

Province	% of visitors
Western Cape	52.7
Gauteng	29.5
KZN	6.2
Eastern Cape	3.1
Free State	2.3
North West	2.3
Limpopo	1.6
Northern Cape	1.6
Mpumalanga	0.8

Source: CTRU *Western Cape Tourism Barometer* (2007: 22)

In 2009, The majority of the domestic visitors to the Cape Winelands originated from the Western Cape (42.9%), followed by Gauteng (11.8%), KwaZulu-Natal (4%), Eastern Cape (2.2%), Free State (1.6%), Limpopo (1.4%), North West (1.2%), Northern Cape (0.7%) and Mpumalanga (0.5%).

% of visitors by town in the Cape Winelands region

Town	Overseas (%)	Domestic (%)	Africa (excluding domestic) (%)
Stellenbosch	90.7	9.3	-
Paarl	76.6	22.1	1.3
Worcester	26.4	72.3	1.3
Ceres	26.2	70.7	3.0
Tulbagh	18.9	78.8	0.7

Source: CTRU Western Cape Tourism Barometer (2009: 37)

In 2007, the overall average travel group size of visitors to the Cape Winelands region was three and the most common group size was two. 10.4% of the visitors travelled alone, 57.1% in pairs, 9.8% in threes and 11.7% in fours. The overall average length of stay of visitors to the Cape Winelands was three nights and the most common was one night.

In 2009, the overall average travel group size was four and the most common group size was two. 4% of the visitors travelled alone, 63% travelled in pairs, 9% in threes and 10% in fours. The overall average length of stay of visitors was two nights, but the most common was one night.

The average group size and length of stay by region

District Municipality	Average group size	Average length of stay
Cape Town	4.9	5.7
Karoo	4.1	3.8
Cape Winelands	3.4	3.4
West Coast	2.6	4.3
Overberg	1.8	3.6
Garden Route & Klein Karoo	1.8	1.4

Source: CTRU Western Cape Tourism Barometer (2009: 27)

The 2007 *Western Cape Tourism Barometer* states that the majority (93.2%) of the visitors to the Cape Winelands travelled for holiday, followed by 3.8% for business, 1.7% visited friends and relatives (VFR), 0.9% for religious purposes and 0.4% for events.

Comparatively, the 2009 *Western Cape Tourism Barometer* states that the majority (66.9%) of visits to the District travelled for holiday purposes, followed by 16.5% who visited friends and relatives, 4.9% enjoyed the food and wines, 4.2% travelled for business and 1% for sporting activities. Most of the visitors travelled to the following respective towns for holiday:

Town	Purpose of visit			
	Holiday	Business	VFR	Food % Wines
Tulbagh	70.5	0.9	20.6	1.9
Ceres	78.7	4.9	11.0	1.2
Stellenbosch	50.0	-	3.7	37.0
Worcester	56.0	17.0	11.9	1.9

Source: CTRU Western Cape Tourism Barometer (2009: 42)

The Cape Winelands Tourism Visitor Study (2006) indicated that tourism is established and has significant growth potential within the Cape Winelands. 50.4% of all visitors coming to the Western Cape visit a wine route. The five key tourism sectors in the Cape Winelands are:

- Food & Wine
- Adventure & Ecotourism
- Health & Wellness
- Conferencing & Accommodation
- Agri-Tourism
- Culture & History, Arts & Crafts

The foreign market is significant for the Cape Winelands with the main source countries being the United Kingdom (23%), Germany (22%), the Netherlands (14%) and Europe (other) and the USA both contributing 13%. Market demands are for: scenery, value for money and wine, peace and quiet, animals, and service. 69% of tourists to the Cape Winelands use self drive as a means to travel and 27% use guided tours. 48% of tourists stay for between one and three days. Only 13% stay for longer than two weeks.

The tourism sector in the Cape Winelands is well established with 37% of businesses being established for more than fifteen years. Only 13% of businesses have been established for a year or less. The industry is largely untransformed with approximately 70% of management still White.

The visitor profile varies across localities within the district. The three towns of Paarl, Franschhoek and Stellenbosch receive approximately 50% of all visitors to the Cape Winelands. These visitors are predominantly interested in a one day wine experience. The remaining 50% of visitors are divided between the district's thirteen other towns. 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 tempt visitors into longer stays and different experiences. Annual events such as 'Tulbagh goes Dutch'; 'Robertson Rocks' and the 'Wacky Wine' weekend 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 district 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 Cape Winelands residents to become tourists within their own backyard!

C.3.8.5 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 foreseeable future. 21% of these firms are exporting, and 14% importing parts. 38% of their market was in the district, a further 37% in the Western Cape and 25% nationally.

C.3.8.6 Finance / insurance / real estate and business services

Finance / Insurance / Real Estate and Business Services is a growing sector with only 29% of firms in the Cape Winelands having been in the business for longer than 15 years. The market for the sector is domestic: 36% in the Cape Winelands, 40% in the Western Cape and 24% national. Almost half (48%) of firms in the sector are planning to expand. 90% of firms said they had no intention of moving, selling or relocating their businesses in the foreseeable future. Specific problems cited by this sector were taxation, regulations and cash flow.

Activities in this sector, especially tourism real estate, accounts for 97% of investments in the Cape Winelands. WESGRO cites that between 2004 and 2006 out of a total of thirty investments there were only three manufacturing and two agricultural investments in the Cape Winelands.

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 Institute. A branch of the CSIR is also located in Stellenbosch.

C.3.8.7 Construction

The value of construction work in the province in 2005 was approximately R 45 billion and was expected to grow to R 65 billion by 2008. The industry is already stretched in terms of resources and will need to increase significantly to meet demand. This provides opportunities in terms of SMME development, through sub contracting, and BBBEE. During the last three years there has been a huge 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 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 has obvious positive spin offs for the district. Further investment is necessary by government in upgrading of bulk infrastructure, the meeting of basic service delivery backlogs and housing. Factors dampening growth include: an artisan skills shortage (e.g. brick layering, plastering, carpentry and plumbing), lengthy approval periods for building plans and EIAs, 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.

C.3.8.8 The export value of trade and investment

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 growth products groups are:

- Wine: R 3bn
- Vegetable products: R 2bn
- Machinery/mechanical appliances: R 78 mil
- Chemical/allied industries: R 57 mil
- Vehicles/associated transport equipment: R 49 mil

C.3.9 Key Drivers for Growth

The PER&O (2009) indicates that the key sectors for economic growth would be:

- Financial Intermediation
- Insurance
- Real Estate and Business Services
- Manufacturing
- Wholesale and Retail
- Catering and Accommodation

This would suggest that the dominant drivers for Cape Winelands would be within:

- Exporting of manufactured goods and products
- Tourism within a hospitality context

Special attention must be given to all dimensions within the Finance sector in terms of economic recovery with particular attention to the housing market and the corresponding effect on the construction industry.

At the time of writing (January 2010), it is being reported that the Presidency is drawing together a selection of stakeholders into a *Framework for South Africa's Response to the International Economic Crisis*. The initiatives emanating from this should be reviewed with care when the document is released so that the Cape Winelands' efforts are tightly aligned with the support structures of national government. Some of the early intent include:

- The revision of facts and figures that would more correctly reflect the state of the economy and the forecasts in terms of income, employment and investment
- The importance of planning and spending on infrastructure such as roads, public transport, water and sanitation facilities
- The implementation of an up-scaled Expanded Public Works Programme

C.3.10 Concluding Summary

The PER&O (2009) comments on the impact of the recession and suggests that agricultural industries have been affected differently by the economic downturn with the red meat industry appearing to be more shielded than most agricultural industries. However, the table grape industry had to endure significantly lower prices during the 2008/9 season, because of recessionary conditions in export

destinations. There is an expectation that production capacity would be harmed by pressure on the availability of credit, stricter regulation and extreme market volatility.

The global economic recession which started in 2007 has affected most industries worldwide particularly those industries who are directly affected by financial services, credit and banking. These effects were crosscutting and rippled into most areas of all economies including Cape Winelands. It is always difficult to predict the nature or extent of the next upturn but the following perspectives have been taken over 2009 from the published views of First National Bank Chief Economist, Dr Cees Bruggemans:

- The economy has theoretically left the recession during the third quarter of 2009
- The rise in GDP during 2009 was led by Manufacturing, particularly in Steel and Ferrochrome production
- Retailers were beginning to place new orders with manufacturers during the first half of 2009
- Construction was notably still strong but losing momentum
- Public sector employment was still strong, including the communication and transport sectors
- Agriculture and mining were noticeably disappointing
- Domestic expenditure remains slow affecting Retail, Wholesale, Motor trade, Financial and Business services and Real Estate. Interest rates are showing lowering tendencies which may boost trade and finance.
- It was observed that consumer spending on durable goods such as furniture, appliances, electronic equipment and motor vehicles were showing signs of improvement towards the end of 2009.
- The building industry confidence dropped based on measurements taken during the fourth quarter of 2009
- Confidence levels were particularly low amongst architects and manufacturers of building materials

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.

A. 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.

B. 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 experience by the District.)

SOURCE OF ECOSYSTEM SERVICE	TRENDS AND PRESSURES
Biodiversity	<p>The integrity of the two biomes (Cape Floristic Kingdom and Succulent Karoo) represented in the CWDM Area, is significantly threatened by intense <i>fragmentation</i>. 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 of formally protected areas.</p> <p>Current activities adding to this increasing fragmentation include:</p> <ul style="list-style-type: none"> ▪ development on marginal or vulnerable land (e.g. vineyards on steep slopes (foothills)) by investors in the Stellenbosch area; ▪ the expansion of vegetable and fruit production onto virgin land (into fynbos areas); ▪ the rapid spread of urban development; and ▪ increasing infestation by alien vegetation. <p>The increasing incidence of uncontrolled fires and the inappropriate use of fire as a management tool is causing a potential <i>permanent loss of species and damage to the soil</i> e.g. lower infiltration capacity and higher risk of erosion.</p>
Water	<p>There is a <i>rapid expansion of inappropriate agricultural development</i> 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.</p> <p>The <i>demands for increased urban water supply</i> 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.</p> <p>A general increase in pollution of rivers (e.g. the Breede River) and the associated <i>deterioration of water quality</i>. 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.</p>
Air quality	<p>The <i>air quality</i> in the Cape Winelands District Municipal (CWDM) Area is gradually <i>deteriorating</i> and <i>regulation and monitoring</i> of air quality is <i>fragmented and inconsistent</i>.</p> <p>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.</p> <p><i>Low priority</i> is given to increasing the <i>use of renewable energy</i>, which avoids the atmospheric emissions associated with dominant forms of energy production in South Africa, such as burning carbon-based fuels (e.g. coal).</p>

SOURCE OF ECOSYSTEM SERVICE	TRENDS AND PRESSURES
Land and Soil	<p>The soils in the CWDM Area are of a low agricultural potential and therefore further damage to the land could significantly threaten agricultural production. <i>Soil and land degradation</i> is evident in the CWDM Area. In particular, <i>salinisation</i> 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 <i>contaminated</i> 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.</p> <p><i>High potential agricultural land is being lost to changes in land use</i> 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.</p> <p>Climate change (hotter and drier climate) will cause a further <i>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.

C. SOCIO- ECONOMIC ANALYSIS

C.1 Community-based Risk Assessment

A district-wide Community-based Risk Assessment was undertaken during the 2007/8 financial year to identify those communities that are most at risk of natural, technological and environmental hazards. The strategic objective of the project was to assist in changing the disaster management programming efforts

from a response and relief emphasis to an approach of comprehensive risk management with an emphasis on risk reduction strategies.

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

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

The recommendations that emanated from the study are the following:

- At a local level, improve capacity, specific to hazard severity, vulnerability and exposure.
- Involve the communities for sustainable solutions. Draw on the experiences and knowledge of residents to compliment the expert knowledge held by municipal officials and specialists.
- Regard risk reduction efforts as developmental opportunities for the communities as well as for the municipality. The developmental approach underlies national government strategies for growing a developmental state.
- Use appropriate technology for interventions to ensure that it is sustainable over time and acceptable to the local residents.
- Improve municipal accountability with all stakeholders. This can be achieved through open and continuous communication on progress with projects, challenges and successes.

C.2 Cape Winelands Growth and Development Strategy (CW-GDS)

Within the 2006-14 CW-GDS a number of catalytic projects were identified by participants. The Cape Winelands District Municipality has been investigating the feasibility of these catalytic projects.

C.2.1 Wine Incubator feasibility study

Business incubation is an attempt to improve the efficiency with which an economic system generates new, sustainable enterprises. It draws on the idea that a supportive, yet performance managed environment will allow the entrepreneur to focus on his or her business concept, and so avoid administrative and statutory distractions. Benefits of business incubation include the reduction of new business failures, it allows failures to be better understood, and it ensures new ventures are properly registered and constituted.

CWDM commissioned a feasibility study to assess the viability of establishing a Wine Incubator within the District. The Wine incubator is geared towards supporting emerging wine SMMEs to help them grow during the start up period. Given the significance of the Wine sector in the Cape Winelands District, the

introduction of new and innovative support in this particular sector will make it easier for emerging wine SMMEs to establish themselves.

The ultimate aim of the Wine incubator is to mobilise resources and to build capacity within emerging Wine SMME's based on the available experience and best practices from across the world, catalysing further investment and support from domestic and international organisations.

The Wine Incubator feasibility study makes the following recommendations:

- A review of the SA wine industry suggests that it may not be the ideal subject for a dedicated business incubator. Despite the significant value embedded in the industry, it is clearly into a mature phase of its life cycle. As an area for business entrepreneurship, it does not hold much promise. Hence it was concluded that the wine industry does not offer the number or magnitude of opportunities to attract entrepreneurs in adequate numbers and of adequate calibre, to sustain an incubator on its own.
- Whereas the feasibility of a generic business incubator was not specifically tested, it does appear to be more feasible, even though it will require substantial funding to gain impetus over the first 5-7 years. Therefore it was suggested a modest start, with maximum facility flexibility, accommodating high-potential tenants in an incubator with no particular industry focus.

C.2.2 Feasibility study for establishing an agricultural support centre within the District

Cape Winelands District Municipality (CWDM) is committed in supporting both established and emerging farmers in the region. In order to ensure equitable and sustainable economic growth, there is a need for the district municipality to create an enabling environment for emerging businesses to operate and function optimally. Creating such an environment would not only stimulate the local economy, but it would also enable emerging entrepreneurs to compete in both regional and global markets.

With this backdrop, the CWDM conducted a feasibility study on the viability of establishing an Agricultural Business Support Centre within the District. The Business Support Centre is geared towards supporting emerging farmers to help them grow during the start up period. Given the significance of the Agricultural Sector in the Cape Winelands District, the introduction of new and innovative support in this particular sector will make it easier for emerging farmers to establish themselves.

C.2.3 The Agricultural Business Support Centre feasibility study

The study makes the following recommendations:

- The Cape Winelands Agricultural sector is a major contributor to the economy of the region and that its wellness, growth and sustained engagement is paramount to the prosperity of the region not only for the direct benefits of revenue generation, and job creation, but also for the secondary benefits that are generated, like tourism, manufacturing and processing etc. The establishment of an Agricultural Business Support Centre could be one of those interventions that can ensure the wellness, growth and sustained engagement of this sector to the benefit of the people of the region.

- This report substantiates that there is a clear need for such a centre and that this centre should address the shortcomings of agribusinesses as a result of imperfect market conditions. The centre is an investment from all stakeholders acknowledging that the Agribusiness in the Cape Winelands while facing imperfect market conditions are also a major source of revenue for the region, and labour demand creator as well as being a significant contributor to GGP.
- The Cape Winelands Agricultural Business Support Centre should be seen as an investment into the agricultural sector of the region.
- The centre should be a joint response by both government, private enterprise and civil society organisations to imperfections in market conditions resulting in unfair trading conditions for agribusinesses within the agricultural sector. Its design is geared toward supporting agribusinesses at both micro and macro economic levels.
- During the feasibility assessment various emerging farmers and stakeholders were consulted to determine how or where to locate the ABSC. During this consultation process it emerged that local government usually is the first port of call for most emerging farmers. In particular the district municipality's reach to people in the region as well as the small farmer support programme had been highlighted. The district municipality also hosts the DAC (District Appraisal Committee) meetings. It then seemed the logical choice to have the ABSC housed within the CWDM.

C.2.4 Feasibility study for establishing a customs clearance centre within the District

The CWDM conducted a feasibility study on the viability of a customs clearance centre in the Cape Winelands District. The Customs Clearance Centre is geared towards supporting emerging importers and exporters and stimulating our export competitiveness.

C.2.5 Cape Winelands District informal sector study

Local Economic Development is a process by which the public, business and non-governmental sector partners work collectively to create better conditions for economic growth, poverty reduction and employment generation. The aim of such co-operation is to improve the quality of life for all.

As expressed in the Cape Winelands Integrated Development Plan and the Growth and Development Strategy, it is crucial for the municipalities to play a role in stimulating local economic development in the region. It is the role of Cape Winelands District Municipality to develop a path that promotes shared growth and integrated development. To be able to play this role meaningfully, Cape Winelands District Municipality must have a comprehensive understanding of the regional economy which includes the informal economy.

The aim of the study is to undertake a survey of the economic activities within the informal sectors within the Cape Winelands District as to inform interventions that can be made to support this sector.

C.2.6 Cape Winelands Business Retention and Expansion Strategy 2009

The Cape Winelands District Municipality commissioned a study to develop a five year Business Retention and Expansion Strategy as of its overall intent to stimulate economic development initiatives and commercial growth in the region. The aim of this study is to provide guiding perspectives, programme steps and implementation approaches that will result in an improved business communication framework and an enhanced backdrop for the retention and expansion of businesses within the District.

The overarching question is to find guidelines on how Cape Winelands may communicate effectively with the businesses in the region so that key businesses may be encouraged to remain in the District and to expand where possible.

The overall development of the study was based on a strategic assessment of all available reports, documents, previous studies and information documents in an ordered fashion so that the pertinent key issues could emerge.

The following key issues are addressed on the strategy

- Strategic Analysis; which include;
 - Assessment of the Cape Winelands Economic Environment
 - Political and Legal Setting
 - Social and Cultural Setting
 - Technological Setting
 - Cape Winelands key economic sector analysis
 - Strengths, Weaknesses, Opportunities, Threats
- Comparative International and Local Examples
- Suggested Strategies and Plans
- Consultation with relevant stakeholders

These key issues were then used to develop short, medium and long term goals and also an implementation plan.

Recommendation

The Business Retention and Expansion Strategy recommends the fundamental business communication strategy that must revolve around a set of business chambers or business groupings that regularly interact with the Cape Winelands District Municipality on behalf of the many businesses in the region. The central theme is that all existing business forums should be the primary communication focus and where a specific sector forum does not exist, the Cape Winelands District Municipality should make every effort to facilitate the establishment of a suitable sector forum or chamber of business.

C.2.7 Cape Winelands Economic Growth and Development Evaluation Tool

The Cape Winelands District Municipality (CWDM) is committed to promoting economic growth, social justice and equity. The development strategies implemented in the CWDM provide objectives and targets which aim to meet this goal. It is important for the CWDM to be informed of socio-economic progress (as

set out in the targets) in order to make informed decisions on the effectiveness of the development strategies implemented in the CWDM.

The CWDM has developed a composite evaluation tool for the CWDM that captures socio-economic developments within the District as a whole and per important economic aspect as identified for the CWDM. The evaluation tool is based on the broad objectives as identified in the development strategies (Growth and Development Strategy and Local Economic Development Plan) of the CWDM.

The goal of the Evaluation Tool is to provide the CWDM with an instrument to determine whether the broad objectives of the development strategies are being achieved. The review of these strategies was done in the Status Quo Report, which also serves as the baseline for the evaluation tool. The Status Quo Report provided a list of indicators for each of the identified objectives. The baseline information for these indicators were then analysed in the Status Quo Report.

The development and implementation of the evaluation tool included the following stages:

- Stage 1: Research of the CWDM economy, including the development strategies and aspects that need to be evaluated.
- Stage 2: Developing a composite evaluation tool and a standardised economic review/report that will be used to provide quarterly and annual feedback in support of the evaluation tool.
- Stage 3: Undertaking a Pilot Evaluation of the CWDM using the evaluation tool and economic review/reports developed in Stage 2, and, if necessary, making revisions and adjustments to the evaluation tool
- Stage 4: Undertaking regular evaluations of the CWDM on a quarterly basis and annual basis

C.2.8 Bio-fuels/Bio-energy feasibility study

The CWDM is conducting a biofuels/bio-energy feasibility study. The goal of the feasibility study are two-fold, i.e. the investigation of biofuels and bio-energy production as a means to provide economic support for upcoming farmers, and secondly to develop the Cape Winelands as a bio-energy provider to the Western Cape metropole. Biofuel production implies the utilisation of (mainly) plant material as feedstock/energy source for processing into solid fuel for electricity generation or liquid fuel for machines.

The scope of the present project is to evaluate different scenarios for the creation of a sustainable bio-energy value chain in the Cape Winelands, by investigating different potential feedstocks, technologies and bio-energy markets of relevance to the region. The scope of the present project includes the capture of such information in a feasibility study to identify a preferred scenario for developing a bio-energy demonstration project in the region, and prepare the project plan for the demonstration project.

The second phase of the bio-energy feasibility study was completed during this financial year. This phase of the feasibility study included an investigation into the following:

Optimal location of processing plant(s)

The aim is to determine the best location of one or more processing plant that will minimize the total transport cost of wood fibre from the growing areas to the plant(s). This is done by means of transport modelling, an optimization technique that allows one to determine the total transport cost; the most economical routes to the plant(s); if there should be more than one plant, then how much fibre should be transported from each growing area to each plant; the best mode of production (e.g. size lorry); best form of the product to be transported, e.g. logs or chips; and the saving on transport cost by using mobile processing plants located at a growing area to save on transporting the bulky feedstock.

Financial-economic viability of bio-fuel feedstock production on farm level

Land owners/users will only produce wood fibre if it is financially and economically feasible. Farm modelling of wood fibre production on its own or in combination with other existing crops will be done to determine the gross margin, net farm income and return on capital invested. One needs to know if tree production will only be viable on marginal land where other more profitable agricultural products cannot be produced, and then if the tree plantation or woodlot will grow fast enough on the marginal land to provide sufficient returns. Otherwise one needs to know if the trees can compete with agricultural crops on better soils.

Special attention will be given to the creation of employment opportunities in the various stages from primary production of the feedstock, harvesting, transport and processing. The cost and productivity of manual and mechanical harvesting will be determined to supply policy decision makers of the Winelands District Municipality with the necessary information to assess the social impact and related costs of the bio-energy project.

The third Phase of the Bio-energy feasibility study will be conducted in the new financial year. This phase of the feasibility study involves:

Financial-economic viability of processing wood fibre into liquid fuel

The pyrolysis process development and economic analysis for the processing of wood fibre to produce solid and liquid fuel.

Does biofuel production generate more energy than it consumes?

An energy balance needs to be constructed to determine of all the activities along the life cycle of biofuel, including manufacturing of inputs (like fertilizers), primary production on farm level, harvesting, transporting of feedstock to the processing plant, processing and transport of the fuel needs more energy per liter biofuel produced than the energy content of the liter of fuel.

The pollution impact of biofuel production

A carbon balance needs to be generated. This is done by comparing the amount of carbon released versus the carbon sequestered during the phases of biofuel production.






D. HUMAN SETTLEMENT ANALYSIS

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 plan. 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 Langeberg to lack of ability to retain knowledge and experience (also Langeberg), 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
Langeberg	2,694	1,638	5,263
Breede Valley	28,587	4,380	7,691
Drakenstein	22,748	7,711	13,501
Stellenbosch	16,643	5,090	7,870
Witzenberg	5,092	2,080	3,827
Rural Farmland	-		370
DMA	-		
CWDM (Total)	75,764	20,910	38,522

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 serviced 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.

E. 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.

F. WATER AND SANITATION (Annexure "C")

The 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						
Langeberg	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
Total	2,039	7,108	29,375	38,522	28,673	2.8

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

- Informal housing with no access to basic water and sanitation.
- Informal housing with access to shared basic water and sanitation.
- Backyard dwellers, including overcrowding.

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

Local Authority	Total costs (Rands excluding VAT)
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	For bulk water infrastructure	For bulk sewer infrastructure	For internal water and sewer infrastructure	To eradicate sanitation backlog
Cape Winelands District				
Langeberg	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

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

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.

G. ROADS AND STORMWATER: (Annexure “E”)

The Western Cape Provincial Administration, Department of Transport and Public Works are the Roads Authority for all rural provincial public 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 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			
(Extrapolated values)			
CONDITION	LENGTH	%	
Very Good	496 km	35	} 68
Good	465 km	32	
Fair	337 km	23	} 32
Poor	122 km	8	
Very Poor	17 km	1	
1437 km			

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

Proclaimed Roads Programme:

See Annexure "E"

H. 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.

I. 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 since October 2004 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 EEPlan term has expired, currently the process of EE Plan evaluation is being undertaken, that will culminate with a new plan to be implemented.

Training and Development: CWDM annually submits the Workplace Skills Plans (WSP), as in the case of 2009/10 WSP that was submitted on the 30th June 2009, bi-annual- implementation reports, and quarterly reports to the Local Government SETA. Up to date the municipality has received R1 224 385.14 from LG-SETA for training in various fields and in compliance with Skills Development Act. In 2008/09 more than 400 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 R807. 762.00, excluding the bursary that has been spent for employees to study in various fields.

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, it is anticipated that the Learnership will be completed in 2010.

As part of Cape Winelands District Municipality's shared vision of '**Growing, Sharing, Delivering and Innovating together**', is its **Student Assistance Policy**, that affords young persons with opportunities to undertake workplace experience in areas such as finance, communications, engineering, planning, human resource management, environmental health, local economic development etc.

To respond to CWDM's shared vision, the **Mayoral Bursary Fund**, assisted 265 (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 R986 500. 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.

Skills Audit: The then Department of Provincial and Local Government [dplg] in collaboration with the LGSETA, SALGA, IMATU, SAMWU and the Department of Local Government and Housing, in the province, has appointed professional service providers to carry out the skills audit which consists of two parts, i.e. the "Section 57 managers" and other staff of the

municipality. CWDM section 57 employees also participated in the audit, in the year commencing on the 1st July 2009, the process will be rolled out to other employees.

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, Municipal and Departmental scorecards. CWDM has secured the services of the service provider to look on areas of innovation and creativity in our individual performance management system, with the intention to make it more exciting and interesting for our employees.

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.

The challenge is to ensure that Cape Winelands continues to implement the HIV and Aids Workplace Programme, especially against the background of the address by President Jacob Zuma, on the World Aids day where he declared amongst others that HIV and AIDS is not merely a health challenge but a challenge with profound social, cultural and economic consequences.

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 of rolling out the programme, hoping that by the end of the financial year some tangible gains would have been made.

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. The process has been put into place to amend our micro-structure so that it can be affordable and comply with the Auditor General's vacancy rate norm of between 0-5 percent.

3.3 STATE OF THE DISTRICT

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

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.

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.

CHAPTER FOUR: 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

1. 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
2. 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: Kenia, 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 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 account at a municipal level).

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

A cabinet resolution resulted in two essential decisions:

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.

The Cape Winelands Turnaround Strategy has identified Intergovernmental Relations (IGR) as a key lever to facilitate change within the parameters of the next financial year. This, and other matters, will be discussed at a detailed action planning session that will be hosted by the district municipality. Here all municipalities and provincial government will discuss practical solutions to the challenges of intergovernmental planning, amongst others the structuring and operationalising of IGR in the district space.

4.3 DISTRICT STRATEGY: THE CAPE WINELANDS GROWTH & DEVELOPMENT STRATEGY (2006-14)

4.3.1 LONG TERM STRATEGY: REVIEW OF CAPE WINELANDS GROWTH AND DEVELOPMENT STRATEGY (CW-GDS) (Annexure "D")

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

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

4.3.1.1 GDS Review Findings

The CWDM commissioned a study in 2008 to review the CW-GDS implementation. The aim of the study was to establish the progress made by the different sectors (government, business, labour and civil society) with regards to the implementation of the Cape Winelands Growth and Development Strategy.

In order to assist the Cape Winelands in gauging the extent of the CW-GDS implementation process, the Consulting firm conducted an in-depth analysis of the IDP documents and budgets of each Municipality within the District. The IDPs and budgets gave an overview of whether each Municipality has aligned its strategic objectives to that of the CW-GDS and are working towards the envisaged shared growth. The alignment process revealed that indeed all the Municipalities have incorporated the CW-GDS objectives in planning their developmental process. However, it also became apparent that the Municipalities could not focus on all the CW-GDS objectives and this could be attributed to the fact that each Municipality is currently facing some challenges.

The general view shared by all the stakeholders is that the CW-GDS is a well formulated strategy document and if implemented well it can definitely guarantee the socio-economic upliftment of the Cape Winelands.

Some of the views shared by various stakeholders:

- The CW-GDS should be made a living document;
- The CW-GDS strategies adopts a project based approach but needs to be strategy based as well;
- The CW-GDS should be a compliance document; and
- The CW-GDS is not a representative document anymore since many stakeholder representatives/ organizations have changed since 2004.

It was also emphasized that there is still a lot that can be done to ensure the successful implementation of the CW-GDS if an effective implementation plan and communication structure is put in place.

However, the Stakeholders also identified challenges impeding the process of the CW-GDS:

- Lack of communication amongst all key stakeholders;
- No implementation agents identified for business, youth, labour and civil society sectors;
- Municipal constraints in achieving municipal objectives;
- Financial and budgetary constraints;
- Lack of professional and technical skills;
- Lack of inter-departmental co-ordination within Municipalities;
- Infrastructural constraints;
- Not adequate involvement of the Private Sector;
- Lengthy procurement processes; and
- Global Economic Crisis.

4.3.1.2 PUBLIC PARTICIPATION PROCESS: PRESENTING GDS REVIEW FINDINGS

Civil Society

The Cape Winelands District Municipality consulted with Civil Society on 02 June 2009 and the following is a summary of the findings of this consultation:

- The CW-GDS is a good strategy document however it lacks an implementation plan;
- Lack of communication amongst the stakeholders and the Municipalities;
- Cape Winelands Economic Development Council (CWEDC) as a sector representative body should take up the initiative on a way forward with the implementation of the CW-GDS;
- The CW-GDS is not inclusive and does not consider people with disabilities;
- Cape Winelands District Municipality need to embark on awareness campaigns as not all sector and stakeholders are aware of the CW-GDS and the role that they are required to play; and
- Stakeholders should work in a more coordinated way and come up with ideas that could improve the implementation process of the CW-GDS.

Business Community

The CWDM consulted with the Business Community on 03 June 2009 and the following is a summary of the findings of this consultation:

- There must be interaction between businesses and business chambers to ensure greater reach and achieving of the CW-GDS objectives;
- There must be a link between District Municipality and the B-Municipalities roles in the implementation of the CW-GDS;
- There must be ownership of the implementation process as well as role clarification;
- There must be an alignment for services and resources to avoid duplication;
- The CWEDC, Municipal Manager, Portfolio: Regional Development and Planning Services and the Mayoral Committee must be co-opted to form a champion's link to facilitate the implementation of the CW-GDS; and
- Need to explore how the CW-GDS implementation process can form part of the IDP process.

Labour

The CWDM consulted with Labour representatives on 04 June 2009 and the following is a summary of the findings of this consultation:

- Stakeholders should actively work together;
- Dissemination of information must be encouraged amongst stakeholders;
- Task team should be established with regular meetings to facilitate the implementation of the CW-GDS;
- Communication between stakeholders;
- Coordination of objectives; and
- CW-GDS awareness campaigns is crucial, to inform people of the Growth and Development Strategy.

Government

The CWDM also presented the findings of the GDS Review to the District Coordinating forum on 26 August 2009. Following this meeting the following actions were proposed:

- The lack of awareness of the Cape Winelands Growth and Development Strategy (GDS) be addressed;
- All political parties be included in the GDS Review process to ensure full buy-in;
- A communication structure be put in place and the role of stakeholders be clarified;
- A comprehensive implementation plan be put in place and communicated to all role players;
- The Cape Winelands Growth and Development Strategy (GDS) document be workshopped by all Local Municipalities in the area of the Cape Winelands prior to the Review Conference

PrepCom 1

Following the DCF 5.2(g) resolution a preparatory committee (PREPCOM) meeting for the Cape Winelands Growth and Development Strategy Review Conference was held on Monday, 05 October 2009 at the Council Chamber of the Cape Winelands District Municipality in Paarl. The PREPCOM1 meeting was facilitated by the Cape Winelands District Municipality's Municipal Manager, Mr. Mike Mgajo where the GDS document was thoroughly interrogated and local municipalities inputs were received.

Plenary

A PREPCOM 2 workshop was held with all stakeholders on 13 November 2009 to reach consensus on what areas needs to be revised in the current GDS document.

PrepCom 3 (Plenary)

A PrepCom 3 workshop was held with all stakeholders (government, business, labour and civil society) on 9 April 2010 to present the final CW-GDS Review document after all inputs have been received from stakeholders. At this Prepcom meeting, additional inputs were received and were included within the CW-GDS Review document.

4.3.1.3 ADOPTION OF REVISED CW-GDS

The CW-GDS Review Conference was held on 29 April 2010. The review of the CW-GDS after three years of its launching is indicative of the Cape Winelands District Municipality's

commitment towards the development of shared economic growth. The CWDM has foreseen that the realisation of the CW-GDS objectives is an on-going process which requires constant review.

The review of the CW-GDS took place in the context of the IDP review process and the Local Government Turn Around Strategy which emphasizes the notion that a “one-size fits all” approach to local government is no longer appropriate due to the differentiations between municipalities. The revisiting of our current state of development and the re-routing of priorities form a vital characteristic of development planning, particularly so in the dynamic economic sphere which is governed by external forces beyond the control of local government.

The Growth and Development Strategy as a medium-term development strategy for the district and all its stakeholders, has its foundation in the District Spatial Development Framework and has an important influence on short to medium-term planning done through the Integrated Development Plan. It also acts as a framework for the Local Economic Development Plans of the district and local municipalities in the Cape Winelands, which should be aligned with any national or provincial sectoral plans.

The LED strategies have to date concentrated on the role of municipalities in supporting economic development. The latter have focused on government targets as indicated in the table below:

Economic Targets	Service Delivery Targets
6% economic growth rate by 2014 in order to halve poverty and unemployment	Bucket eradication: 2007
	Water supply for all: 2008
	Sanitation for all: 2010
	Electricity for all: 2012
	Solid waste removal for all: 2013
	Roads infrastructure: 2013
	Sports & recreation for all: 2013
	Public facilities for all: 2013
	Housing for all: dept still has to set date
	Education for all: Dept still to set date
Health for all: Dept still to set date	

It has become clear that if government is to meet these economic and service delivery targets it requires the co-operation of all sectors in the economy. It has also become clear that this co-operation cannot be driven nationally or even provincially. The Presidency has recognised that the district municipality needs to play a more strategic role in this regard.

4.3.1.4 STRATEGIES AND COMMITMENTS

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
1. Marketing of the district to potential investors and tourists and businesses “as the best place in which to live, work and play”	Promote business networks	Business associations and chambers to actively market themselves to all businesses in the Cape Winelands	ST	Business Chambers and Associations
	Branding of Cape Winelands	Adoption of the Cape Winelands brand Branding of events, products, localities, people etc,	ST	CWDM – Directorate Regional Development , CTRU, WESGRO and All municipalities
	Aggressively marketing of Cape Winelands to tourists	Developing Marketing strategy for Tourism in the Cape Winelands Developing marketing collateral for tourists Market the District through attendance of tourism exhibitions	ST	CWDM – Directorate Regional Development , CTRU, WESGRO and All municipalities
	Promote and market the district to potential investors	Developing an Investment Opportunities and Attraction Strategy for the Cape Winelands Developing marketing collateral for investors Market the District to investors through attendance of Trade Shows/ Expos and trade missions	ST	CWDM – Directorate Regional Development , CTRU, WESGRO and All municipalities

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
2. Diversifying the economy focussing on sectors such as tourism, ICT, bio-technology, renewable energy and other niche sectors	Chambers supporting new enterprises	Promotion of membership of Chambers and Associations to access support	ST	Business Chambers/ Associations
	Promotion of cleaner technologies	All businesses and municipalities to review existing practices	ST	All sectors
	Promotion of waste minimization practices	Recycling programmes to be introduced by municipalities and firms	ST	All municipalities & businesses
	Promote eco-building practices	Showcase local models, facilitate buy in of construction sector	MT	All municipalities & Business
	Use renewable energy sources	Investigate alternative energy sources	MT	Research Institutions Business & Government
	Ongoing Research & Development	Agreed roll out of Research Development programme & sharing of information	MT	Institutions of Higher Learning, Business Chambers and Municipalities
	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 & Government

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
3. Identifying and attracting investment into the District and facilitate the creation of innovative, creative, competitive enterprises that meet needs and create opportunities	Efficient municipal business operations	Municipalities to set & monitor targets for processing of applications. Municipalities to set up a 'one stop shop' for investors	ST	CWDM & Local municipalities
	Bulk infrastructure for a growing economy	Bulk infrastructure plans of municipalities to be based on future market demand	MT	All local Municipalities and CWDM Department Engineering Services
	Undertake Training	Firms to put in place & implement workplace skills plans – access SETA funds	ST	Business, Local Municipalities, CWDM
	Entrepreneurs / small farmers linked to market demand	Sector research studies and coordinate access to small business support programmes and access to finance	MT	SEDA & Red Door, DTI
	Promotion of public private partnerships	Establish public private partnership re economy development	MT	All municipalities
	Land available for industrial areas & business hives	Municipalities to identify land	ST	All municipalities
	Business information shared	Database of firms to be produced and maintained.	ST	All municipalities - Directorate Supply Chain Management
	Implement incentive schemes	Firms to investigate implementation of incentive schemes for workers	MT	Chambers & Associations Government, Business
	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 Business, and Government	

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
3. Identifying and attracting investment into the District and facilitate the creation of innovative, creative, competitive enterprises that meet needs and create opportunities	Disability access to public and private buildings	Government & business to audit buildings & develop plans	LT	Government & business
	Informal sector support & proper zoning	Conduct needs analysis, demarcated trading areas, entrepreneurial training & support	MT	CWDM- LED, SEDA, all local municipalities
	Preferential procurement practices	Simplification of tender documentation & assistance of SMMEs	ST	Government and business
	Promote e-literacy	Providing training and making computer and internet services accessible to poor communities.	ST	Library Bus Corners, civil society & business

4. Developing sustainable and inclusive social and economic development projects	Strategies	Activities	Short, Medium or Long term	Commitments
	Integrated Environmental Management Framework	District wide plan linking spatial, land use, infrastructure, environmental and economic plans	ST	All municipalities
	Environmental awareness promotion	Produce materials, implement campaigns, door-to-door information, assist SMMEs with EIAs	ST	CWDM, DWAF, Dept Environmental Affairs
	Combat alien vegetation	Proactively identify key projects in the district	ST	DoA's landcare prog, Biodiversity & Wine initiative, all municipalities and farmers
	Corporate social investment (CSI)	Businesses and Chambers to facilitate engagements re CSI programmes in the Cape Winelands	ST	Business Chambers & Associations
	Public awareness and education	Information on social grants, government services, business information, health issues etc	ST	Government and civil society
	Youth advisory centres in all towns	Consultation re youth needs	MT	Local municipalities & CWDM-Department Rural and Social development
	Undertake skills audit	Link to national process for skills audit	MT	Municipalities, CWDM – Rural and Social Development
	Address insecurity of farm workers	Stakeholders to develop joint strategy to deal with evictions	MT	Agricultural WC CWDM-Deaprtment Rural and Social Development, Department Land Affairs and Dept of Agriculture
	Awareness re child abuse and gender based violence, HIV/AIDS, Safe Schools and Substance abuse	Ongoing implementation of co-ordinated campaigns	ST	CWDM- Department Rural and Social Development , all Local Municipalities, Department Social Development

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
4. Developing sustainable and inclusive social and economic development projects	Wolwekloof Youth Academy	Youth development programmes	ST	CWDM, Department of Social Services, Department of Public Work
	Visible policing & crime prevention	Community policing strategy and Crime prevention strategy	ST	Municipalities , PGW C, Business, CWDM – Department Community Services (DoSS)
	Roll out of ABET	Needs assessment and coordination of roll out	ST	CWDM, Department of Education, Civil Society
	Integrated ECD support programme	Co-ordinated and comprehensive strategy developed	ST	Provincial department of Education, Social Services, Department of Health and CWDM
	Youth Internship Programme	Business to identify no of learnerships	ST	Business Chambers / Associations
	Address housing backlog	District wide housing strategy to be developed	ST	All Municipalities , PGW C, CWDM – Department Engineering Services
	Ensure Food Security	Link to corporate social responsibility, farmers to identify parcels of land for food gardens & provide support & equipment	ST	DoSS, Department of Agriculture, All municipalities CWDM-Department Rural and Social development

Objectives	Strategies	Activities	Short, Medium or Long term	Commitments
5. Develop an integrated monitoring and evaluation system for the District	By-law revision & enforcement	Municipalities to undertake assessment of by-laws & policies, share models etc	MT	All municipalities
	Land Management / Disposal Policies	Model policy to be developed	MT	All local municipalities
	Proper asset management plans in place	Eradicate backlogs 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 CWDM-Directorate Environmental Health Services , all Local municipalities, and DWAF
	Advocacy and lobbying	Ensuring that the needs of poor and vulnerable communities are being addressed.	ST	Civil society
	Strong ward committees	Local municipalities to facilitate establishment and provide administrative support	ST	CWDM & Local municipalities
	Strong health & development committees	Provision of co-ordinated support, financing and capacity building	ST	CWDM Dept Rural and SocDev. , all LM's and relevant prov depts.
	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	Depts. of Land Affairs, Labour and CWDM – Dept. Corp Services
	Provision of basic services to all	Municipalities to address national targets in IDPs	ST	All municipalities
Safe food and water for all	Regular monitoring and communication with the public	ST	DWAF, CWDM- Municipal Health Services	

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; an
- 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.

4.3.6 INSTITUTIONAL COORDINATION

Cape Winelands Economic Development Council(CWEDC)

It is proposed that a Cape Winelands Economic Development Council is constituted consisting of representatives from government, business, labour, youth and civil society in order to facilitate ongoing consensus on social and economic issues. The objectives of the Council will be to:

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

4.4 SHORT TERM STRATEGY: THE 2010/11 CAPE WINELANDS LOCAL GOVERNMENT TURN AROUND STRATEGY (Annexure “P”)

4.4.1 Contextual Overview

Our Cape Winelands Turn Around Strategy affords us another opportunity to strive towards excellence in our efforts to remove all obstacles that prevent the municipality from elevate its service delivery to communities to unprecedented levels.

The contextual overview is underpinned by a number of assessment reports done by Provincial and National Government and the input of the municipality’s political principals and senior management. The municipality has also done own analysis of key areas and as far as possible these considerations are included in the overview.

Our strategic priorities as a district municipality are guided by the social and economic conditions of our community that finds resonance in our Integrated Development Plan through analysis done by the CWDM, other reputable sources and the needs as expressed by our stakeholders at moments planned and those that are unforeseen but equally as important. Suffice it to say that our communities are plagued by many, if not all, of the inequities experienced in other parts of the country.

There are still parts of our communities without access to basic services like water and sanitation, who experience extreme poverty, unemployment, the scourge of crime. Income inequality is rife and is made worse by an agricultural economy that leaves our people without income for long periods of time. We are challenged by low skills levels and inadequate resources to reach many of our rural dwellers who have to suffer immensely to access government services due to issues like inefficient and expensive public transportation and a myriad of obstacles.

The *State of Local Government in South Africa Report 2009* cited the Cape Winelands District Municipality as excelling in the areas of planning facilitation (p8, SoLG SA Report 2009). On page 61 of the same report, however, CWDM is listed as a municipality in distress according to a National Treasury report submitted to the Technical Committee for Finance in June 2009. Our analysis concludes that this is due to insufficient revenue streams experienced by the municipality since the termination of RSC Levies.

In the *Cape Winelands District Municipality Assessment Report 2009* the issue of water quality within the district is mentioned as serious long term concern as it affects the economy and related agricultural exports as well as access to quality water by all residents (p 9).

During a TAS Work Session held on 24 March 2010, senior managers were afforded an opportunity to raise, from a technical point of view, those impediments (both internal and external) that cause delays in achieving desired outcomes. After a combined Work Session with the Mayoral Committee and Whips of Political Parties of CWDM held on 5 March 2010, a number of issues were identified that needed to be addressed through our TAS.

4.4.2 Key levers for change

The following key levers have been identified

1. Basic Service Delivery
 - 1.1 Access to water and Sanitation
 - 1.2 Access to electricity, management and maintenance
 - 1.3 Access and maintenance of municipal roads
 - 1.4 River water quality improvement

2. Public Participation
 - 2.1 Functionality of Ward Committees
 - 2.1 Broader public participation policies and plans
 - 2.3 Public Communications Systems

3. Governance
 - 3.1 Political Management and Oversight
 - 3.2 Information and Communication Technology
 - 3.3 Municipal Management Capacity
 - 3.4 Filling of vacancies in top 4

4. Financial Management
 - 4.1 Debtors Management
 - 4.2 Credibility and transparency of Supply Chain Management

5. Local Economic Development
 - 5.1 LED Strategy adopted by Council

4.4.3 Developing our TAS

The table underneath illustrates the process that was followed in developing the Cape Winelands Turnaround Strategy:

Action	Description	Date	
1	Identification of Champion	At a management meeting the MM announced that Mr. C.V. Schroeder will champion the CWDM TAS.	19 January 2010
2	District IDP Managers Forum	Inputs to possible support needed by municipalities to roll out LGTAS in preparation for DCF-Tech.	3 February 2010
3	Presentation on LG-TAS to Mayco		4 February 2010
4	DCF-Tech with COGTA, DoLGH	Meeting regarding roll-out of LGTAS led to resolution that Witzenberg Municipality will receive hands-on support from COGTA.	5 February 2010
5	Assemble TAS Team	As part of his brief, Mr. Schroeder assembled a TAS Team	12 February 2010
6	TAS Team meeting	Implementation Plan, planning workshop for Mayco and Mgmt	16 February 2010
7	Workshop with Mgmt, Mayco and Whips	LG-TAS workshop to determine critical elements of the LGTAS	24 February 2010
8	Submission of Draft TAS to Council	Submitted together with IDP and Budget and approved for public consultation	25 March 2010
9	Communications – Strategic Planning	Refining communications input	26 March 2010
10	Social Development Summit	Consulting LG-TAS/IDP/Budget with stakeholders	30 March 2010
11	Growth and Development Strategy Plenary	Consulting LG-TAS/IDP/Budget with stakeholders	9 April 2010
12	IDP Hearing	Consulting LG-TAS/IDP/Budget with stakeholders	14 April 2010
13	District IDP Managers Forum	Preparatory session for IDP/LG-TAS Integration workshops with local municipalities	23 April 2010
14	IDP/LG-TAS Integration Workshop	Workshop with local municipalities to align LG-TAS priorities – key issues for cooperation identified	28 April 2010
15	District Public Participation Task Team	Preparing input to the District Coordinating Forum regarding integrated public participation	28 April 2010
16	District Coordinating Forum	Presentation to DCF on IDP/LG-TAS Integration Workshop	30 April 2010
17	Mayoral Committee	Mayoral Committee approves the submission of Cape Winelands TAS to Council for consideration to adopt	5 May 2010
18	Council meeting	Adoption of TAS, IDP and Budget by Council	14 May 2010

The Cape Winelands Turnaround Strategy is attached as Annexure “P”.

4.5 Shared Intergovernmental Understanding and Priority Actions

PART 1: Shared Intergovernmental Understanding

1. Where we are now/The current development context	
<p>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>	<p>The Cape Wineland's 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> <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</p>
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	<p>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>
<p>1.2 Nature, location and extent of need/poverty in the district</p>	<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. 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. 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>
<p>1.3 Nature, location and size of development potential/prospects in the district</p>	<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"> ▪ Agriculture, forestry and fishing (14.67%) ▪ Manufacturing (primarily agri based)(22.6%) ▪ Services (including importantly tourism) ▪ Wholesale, retail trade, catering and accommodation (15.21%) ▪ General Government services (11.2%) ▪ Transport storage and communication (8%) <p>Global and national constraints and limitations are effecting the potentialities of these different sectors:</p> <ul style="list-style-type: none"> ▪ Agriculture – Commodity based is decreasing but shows new potential within the “niche” markets which require higher level of skills and are less labour intensive ▪ Agri processing – Important component of the District economy that has for potential if agriculture has some refocusing on Niche markets. ▪ Tourism significant potential growth area dependent upon the shifting from one day wine tasting based tourism to longer stay multi activity. ▪ Construction – Concentrated mainly on top end of market but potential employment benefit constrained by lack of enough district - internal artisan skills ▪ Electrical engineering - established companies in Stellenbosch expanding relying on highly skilled work force

	<p>More general factors that impact on the direction of the economic development in the area:</p> <ul style="list-style-type: none"> ▪ Lack of appropriate skills within area particularly semi skilled and artisan without well structured programmes to bridge these gaps ▪ Growth of informal economy but lack of linkage into formal ▪ Lack of transformation in the key established sectors of the economy effects the broadening of economic base ▪ Divisions within business sector ▪ Grater co-operative interaction between business sector and government but requires strengthening in longer term ▪ Pressures on diverse land use and the impact of demand for growth and the proper protection of land and natural assets ▪ 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 ▪ Difficulty in linking sophisticated planning and strategic development capacity in district with implementation plans at local municipal level. ▪ High cost and lack of availability of land for development
2. Where we want to go/The envisaged future	
<p>2.1 Medium and long-term district development objectives in the light of the identified needs and potentials/ prospects</p>	<ul style="list-style-type: none"> ▪ Grow the economy concentrating on facilitating sectors of greatest potential ▪ Broaden the access of district population to economic development potential ▪ 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. ▪ Continue to reduce the backlog on the provision of basic needs.
3. How we will get there/The development agenda	
<p>3.1 Development approach/ paradigm for the development of the district</p>	<p>Grow the economy through emphasis on the development of potential of the following key sectors:</p> <ul style="list-style-type: none"> ▪ Agriculture – through expanding niche market agricultural production ▪ Extend the agri processing business and linkage back to “niche” markets ▪ Further development of he tourism sector with more strategic marketing and facilitation of multi activity and longer stay tourism ▪ Construction through developments within a framework that does not destroy the long term potential of the natural environment. ▪ Finance sector linked to the expanding economy of the district and as a service centre to Cape Town <p>Institutionally: to concentrate on:</p> <ul style="list-style-type: none"> ⇒ Broadening access to economic opportunities through : <ul style="list-style-type: none"> ▪ Programmes to permit movement from 2nd to 1st economy ▪ Skills development that can fast track training in key semi skilled e.g. welding and artisan training ▪ Supporting transformation in key sectors n the economy through BEE ⇒ Improving the framework and procedures for protection of land asset while facilitating land development where appropriate

	<p>⇒ Strengthen the co-operation mechanism between the private sector and government for the facilitation of appropriate economic development.</p> <p>Infrastructure and amenities:</p> <p>⇒ Achieve greater balance through strategic a prioritisation of spend on new infrastructure and maintenance of existing including programme to ensure that quality of water standards or export are not compromised</p> <p>⇒ Accelerate the programmes on integrated human settlement in the areas of high economic potential</p>																								
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 nd to 1 st 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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QIDS	Planned capital investment to upgrade rural schools in the District	Dept of Education																							
Public Transport	To tackle the disjuncture between over supply of taxis and the under use of transport in district by the large supply of tourists coming to the area. Pilot in Stellenbosch to move tourists from large buses they use to come to district to use of mini buses for seeing the area.	District																							

3.3 What has already been done (is in place) in terms of intergovernmental agreements, actual implementation, planning and budgeting in and between/amongst the three spheres of government	DGDS – Highly consultative and brought local and provincial government into interaction with business sector around possible strategic interventions.
	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
	Preparation and opening of Wolwekloof joint initiative between LM, District and Prov. Dept of Social Development
	Aligning of Educational districts with boundaries of district councils and appointment of District Manager
	Establishment of Cape Wineland's 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.

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"> ⇒ Lack of the necessary infrastructure financing and mode of allocation of existing that prevents effective prioritisation across the District ⇒ Disjuncture between financing of new infrastructure and the resource base to finance maintenance and upgrading of existing important for economic development. ⇒ Poor interaction with key sector departments in including IDP and IIP priorities within provincial budgeting processes. ⇒ Lack of clarification of respective roles and responsibilities of District and Local municipalities in forwarding planning, strategy, budget prioritisation and implementation. ⇒ Lack of critical capacity in some local municipalities to undertake necessary implementation within prioritisation. ⇒ Lack of integrated approach between District, Local Municipalities and Province on strategies around sustainable land use. ⇒ 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. ⇒ Lack of demonstrable win – win initiatives between government and private sector.

5. What we need to do now, individually and collectively		
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	Action	Responsibility
	Integration of Priorities into LM and district IDP's and Linkage back to budgets.	Sector Depts
	Greater responsibility of Provincial and National Depts to configure Municipal IDP priorities within their budgeting process.	Key Sector Depts
	Linkage of District IIP to the Provincial infrastructure plan and linkage back into budgeting and available financing mechanisms.	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 agreements	Issue	Responsibility
	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.		

CHAPTER FIVE: Development Priorities and Key Interventions

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:

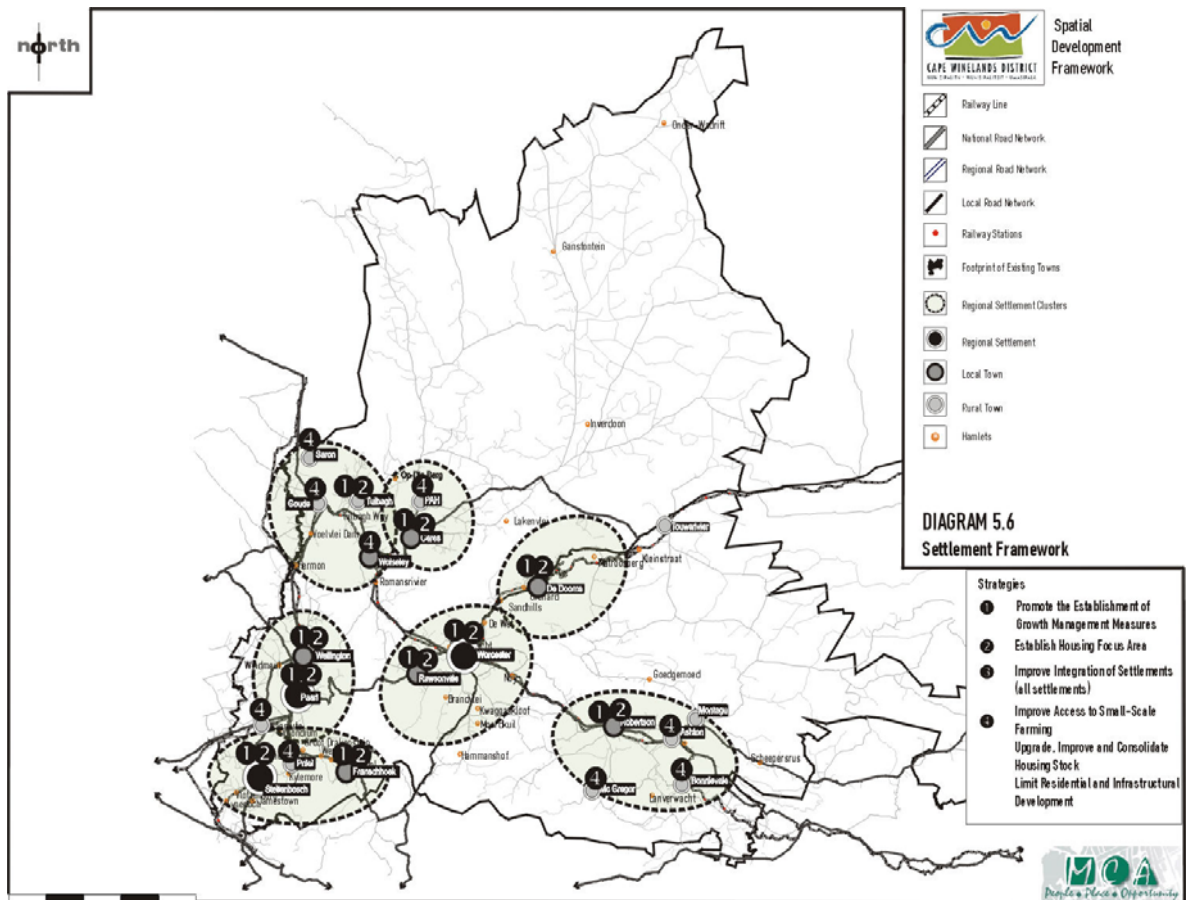
- Create a district wide natural environment network integrity
- Protect important environmental areas
- Protect high value agricultural land

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.

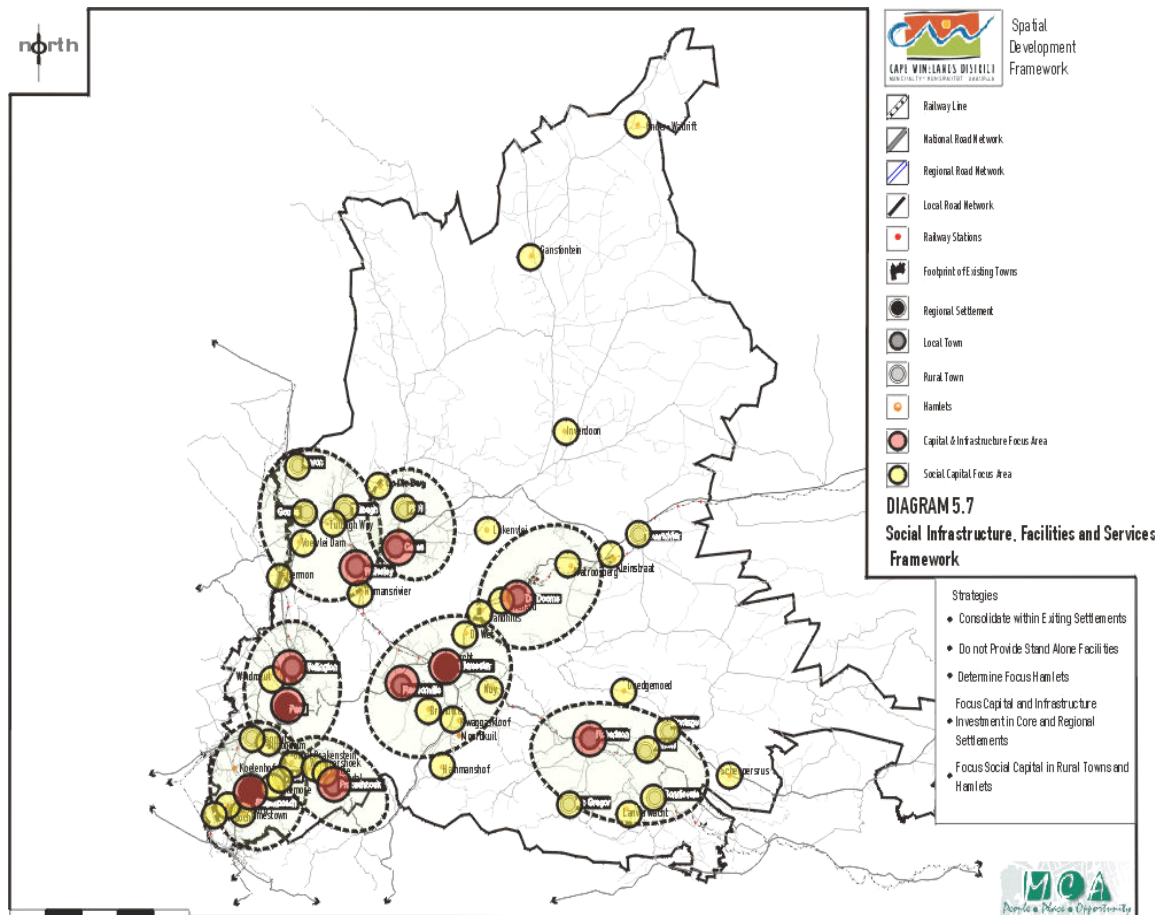
In order to achieve these objective, settlements will take advantage of, build on and positively re-enforce, existing settlement patterns and current investments in transport and communications, water and sewerage, and social facilities in keeping with the principle of efficiency.

The CWSDF applies the hierarchal 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.



4) Economic Framework: A Prosperous Region

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
- ▶ other 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)[**Finalized**];
- Establishment of a biosphere reserve [**Finalized**];
- Water limitations on growth;
- Renewable energy resource;
- Solid waste disposal and recycling strategy;
- Safer Journey's to Rural Schools Strategy [**Finalized**];
- District Management Area SDF [**Finalized**];
- District spatial-economic strategy [**Finalized**];
- District Scenic Routes Study[**Finalized**];

Joint and local strategic projects

- Policy on development In rural areas[**Finalized**];
- 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 (CW SDFP)

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 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

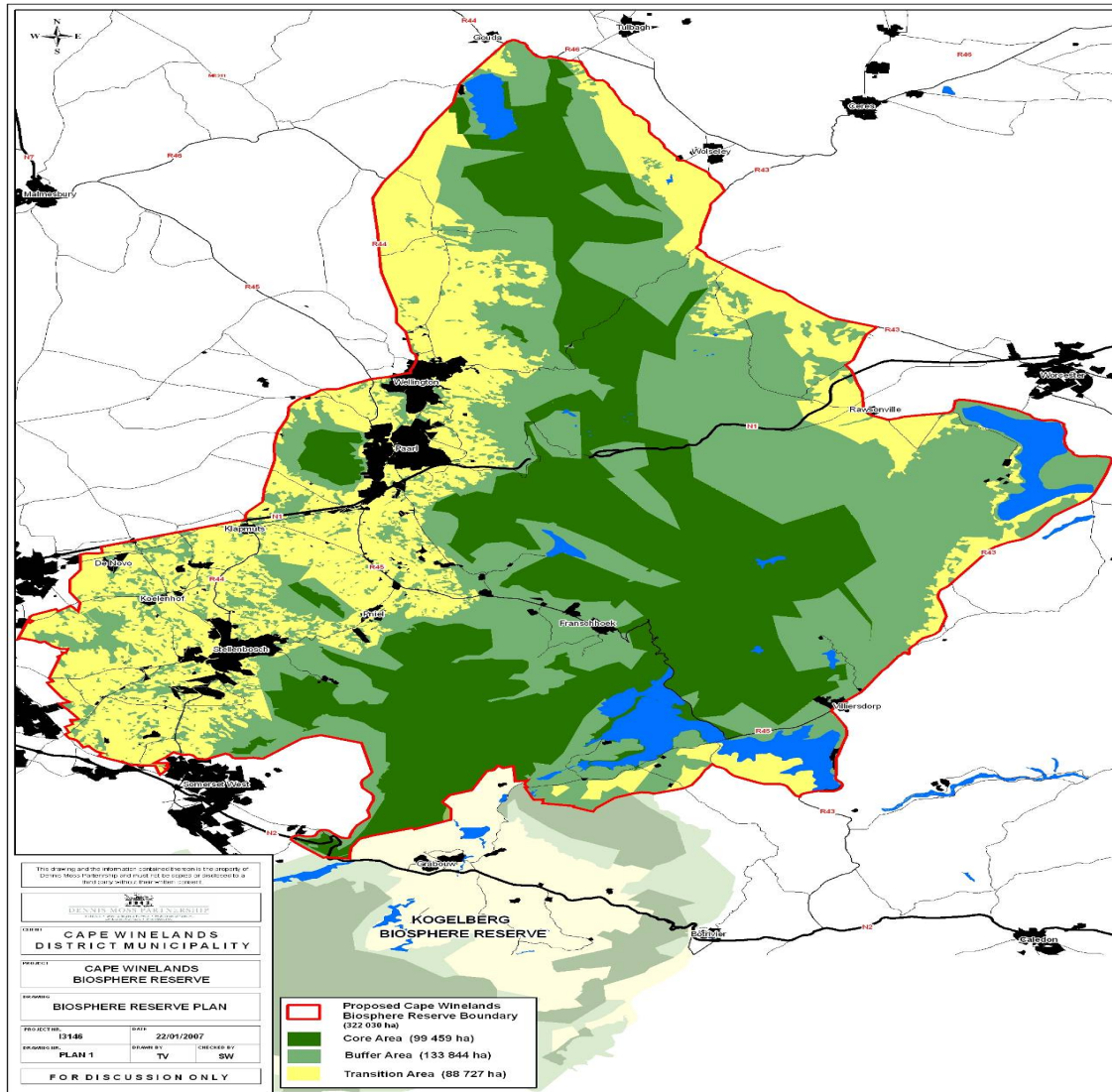
Location and extent

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 km².

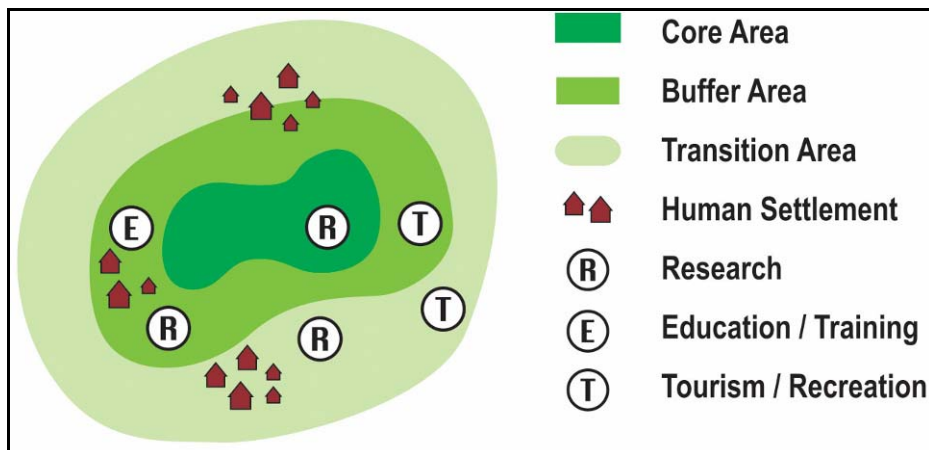
At the local municipal level, the following areas have been incorporated (including those identified areas outside the Cape Winelands District Municipality):

- 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.



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.E¹), 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 CUBES².

CUBES (Columbia University – Unesco Joint Program on Biosphere Reserve and Society)² 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

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 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.

Internationally, the Cape Winelands Biosphere Reserve has the following goals:

- a) Provide practical ways to resolve land use conflict and to protect biological diversity.
- b) Provide opportunities and share ideas for education, recreation and tourism to address conservation and sustainability issues
- c) Co-operate on thematic projects based topics (e.g. agricultural practices or climatic change) or on ecosystem types (e.g. fynbos)
- d) Create a connection among people and cultures worldwide on how to live in harmony with environment and each other.

On the local level, the Cape Winelands Biosphere Reserve aims to achieve the following:

- (i) Help create and maintain a healthy environment for people and their families
- (ii) Maintain productive and healthy landscapes
- (iii) Reduce conflict among people
- (iv) Encourage diverse local economies to revitalise rural areas
- (v) Increase the involvement of communities in land use decisions and thus the connection to the land
- (vi) Support and facilitate interconnected scientific studies and monitoring
- (vii) Celebrate cultural diversity and provide opportunities to maintain existing traditions and Lifestyle.

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.

Management of the Cape Winelands Biosphere Reserve

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 proposed 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, coordinate 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*.

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	Undertake research studies: 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 Development of an economic evaluation tool Development, design and printing of a Cape Winelands Business Guide Develop business and trade advertorials. Review study of the GDS
Stakeholder Liaison	To undertake stakeholder engagement on key economics issues	Implement Cape Winelands Economic Development Council & committees. Business and sector engagements & networking events. Information dissemination & sharing. Liaise with government re obstacles to doing & growing business. Representation on regional forums in different economic sectors e.g. Tourism, agriculture, etc. To co-ordinate and provide administrative and logistical support to all relevant RPDS committees
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	Roll out Cape Winelands brand: Develop and disseminate branding material. Brand events, products and people within the CW. Marketing campaign & collateral: Trade & tourism exhibitions. Enter into MOUs with relevant institutions. Educations. Product awareness. Manage Gateway Centre at Waterfront. Mayoral business and tourism awards.
Economic Support Services and Project Implementation	To implement projects that have regional impact	Entrepreneurial Seed Fund programme Small Farmer Support Programme, Schools awareness programme, Tourism Help Desk programme, LTA projects,

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-Millennium 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 DEVELOPMENT

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

The purpose of the *Cape Winelands District Municipality Social Development Strategy*

is to provide a partnership blueprint for focussed and cost-effective needs analysis, planning, prioritisation, co-ordination, facilitation, monitoring and evaluation of social and community development outcomes programmes, projects and institutional arrangements for all government spheres, civil society partners and community stakeholders within the Cape Winelands District; so that *together we build and implement shared* :

1. Understanding of our respective mandates, roles and functions, in achieving developmental outcomes
2. Vision, Mission and Values; and
3. Commitment to the Local Government Turnaround Strategy principles, strategic objectives, programme of action.

.... and so that all we are all equipped, empowered and resourced to help develop caring and self-reliant communities within each of the diverse Cape Winelands towns and villages.

Community Poverty Reduction and Sustainable Livelihoods in Cape Winelands

Noting that Cape Winelands District has one of the highest overall Poverty Indexes in the Western Cape (StatsSA Community Index 2007: see statistics in Chapter 2), poverty reduction, community cohesion, self-reliance and sustainable livelihoods are the central goals around which all our Socio - economic development work needs to be researched, prioritised, planned and cost-effectively facilitated in the Local and District Municipalities within the Cape Winelands District.

Our Cape Winelands Local Government Turnaround Strategy is transversal and collaborative in context, in that all our Local and District Municipality social development strategy objectives and plans for 2010- 2013 need to be:

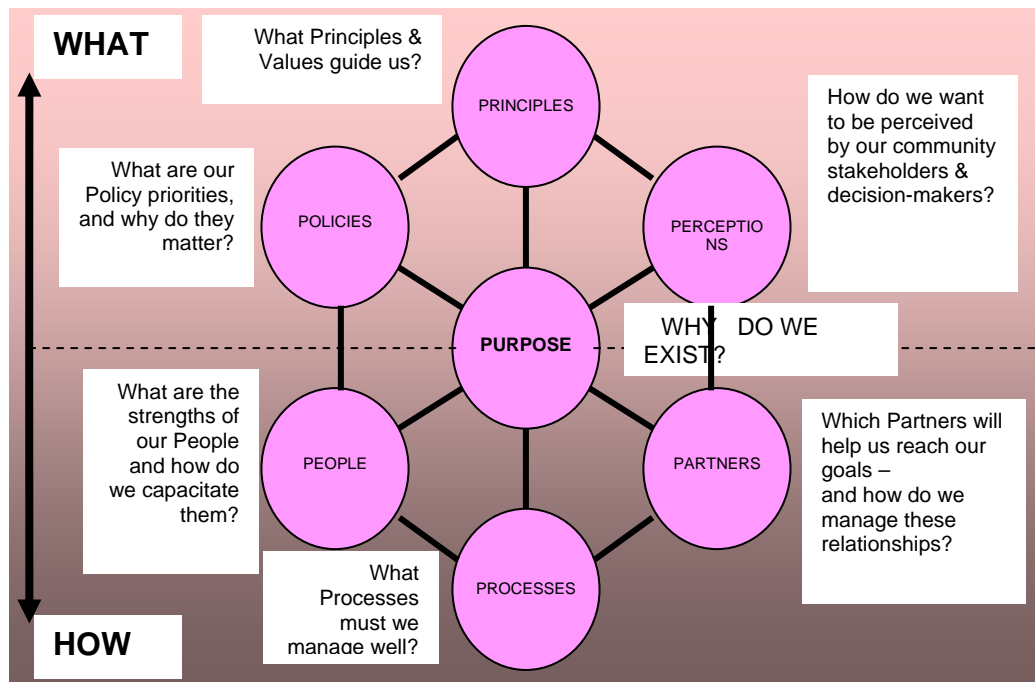
- a) Based on well informed Ward profiles, poverty reduction benchmarks and vulnerable groups information;
- b) Built into our Local and District Integrated Development Plans, resource budgets, performance indicators, outcomes evaluation; and
- c) Aligned with the relevant programmes, projects & budgets of Provincial and National departments and agencies, in order to achieve mutually agreed community and community local programme targets cost-effective co-operative governance outcomes.

Social Development facilitation strategies in our developmental local government can take many forms and may be categorized into the following modes of intervention:

- Community information, education and communication strategies
- Poverty reduction and sustainable livelihoods strategies
- Family-centred, household and community- based strategies
- Social policy and planning strategies
- Advocacy for enhanced policies and strategies.

These strategies may be multi modal interwoven and combined, depending on the local and the priority needs identified in communities, and the defined outcomes (results) that we seek to achieve.

5.3.2 What are the Key Questions that inform our District Municipal Social Development Strategy?



5.3.3 Co-Operative Governance: Presidency and National Treasury Programme Performance Measurement Guidelines

In translating the broad goals of our District Strategic Plan 2010-2013 into meaningful & measurable Social Development strategic objectives, with performance indicators of results for *Local, District and Provincial accountability and evaluation*, the Presidency requirements for Performance Monitoring and Evaluation will need to be implemented, as in the National Treasury Guidelines for Programme Performance Measurement. The National Treasury diagram below illustrates the strategic performance planning & results measurement requirements for **economy** (*inputs and activities*), **efficiency** (*outputs*), and **effectiveness** (medium-term: *sustainable outcomes*; and long term: *social development changes: impact*).



Provincial Department of Social Development programmatic leadership:

The Western Cape Provincial Government Department of Social Development (DSD) identified 8 strategic vulnerable groups that are the primary focus for Provincial professional leadership, programme co-ordination and progressive outcomes (please see examples in Chapter 4)

Provincial DSD currently has three operational offices in the Cape Winelands District (located in Stellenbosch, Paarl and Worcester); and by 2011 will align its Regional Management boundaries with Local and District Municipal boundaries. A key goal of our District Municipal partnership strategy is to maximise co-operative governance, cost-effectiveness and community development outcomes in each Local Municipality and (where appropriate) across our District.

Provincial Social Development is recognised as the lead department in professional programmes which focus on support, care and self-reliance of these vulnerable groups and social challenges, including:

- Children & Families
- Disability Services
- HIV & AIDS
- Youth Development
- Older People

- Substance Abuse
- Sustainable Livelihoods
- Institutional Capacity-building and Support.

Social Security Welfare Net: SASSA mandate

The *South African Social Security Agency (SASSA)* is the arm of national Social Development which is mandated to manage the disbursement and administration of social assistance grants in terms of the Social Assistance Act (1992); and the determination of grant trends. SASSA offices in the Cape Winelands are currently located in Paarl and Worcester; and our Municipal partnership strategy must include regular information-sharing and joint planning, so that all eligible citizens are able to access grants through strategically located SASSA offices in our District, conveniently and at reasonable cost.

National Development Agency mandate

The National Development Agency (NDA) is the arm of national Social Development which assists in funding District and Local socio-economic projects. The Western Cape NDA office is based in Cape Town; NDA currently funds several community development projects in the Cape Winelands area; and has signed a Memorandum of Understanding, committing to supporting the War on Poverty programme in our district.

Role of Cape Winelands District Coordinating Forum

In terms of the *Intergovernmental Relations Framework Act (2005)*, the Cape Winelands District Coordinating Forum (DCF) is the statutory political leadership and technical co-ordination forum for all mayors, councillors, MPs, MPLs and designated stakeholders from all spheres to plan, allocate strategic resources, monitor and evaluate outputs and outcomes of Social Development and other shared functions and programmes.

The District Social Development Cluster of senior officials functions as a technical support structure to the DCF, and is accountable for the cost-effective knowledge sharing, benchmarking, planning, co-ordination, reporting and evaluation of social development programmes.

5.3.4 It is therefore the aim of this Cape Winelands Social Development strategy to:

- Be used by Municipal Government to promote social development in local communities
- Serve as a framework to inform our actions in planning and implementing development programmes.
- Link and integrate local and district wider macro social and economic development strategies in the delivery of community development services, led by the Provincial DSD.

- Provide a District-wide policy that guides and co ordinales addresses social development outcomes issues and community partnership networks at local level.
- Serve as a strategic framework to guide our action, to be used in a flexible way, always taking into account the varied local contexts and different priorities facing each Municipality.

5.3.5 Methodology in researching and drafting this Cape Winelands District Social Development Strategy

A representative range of national and provincial legislation, literature and social and community development practitioners, professionals and stakeholders was consulted in drafting this Cape Winelands District Social Development Strategy, from all three spheres of government; as well as civil society partners whose practical experience, expertise and resources are essential for efficient and effective planning, co-ordination, social support and sustainable community development outputs and outcomes and impact

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/Human Settlements (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.

Taking the above guiding principles into consideration, the Cape Winelands District Municipality embarked on a process to develop an integrated approach to the development of human settlements which has now culminated in a District Human Settlement Strategy. In addition to the Human Settlement Strategy, key interventions planned for the coming year include, the continuation of the Housing Consumer Education Roll-out strategy, as well as the planning and implementation of key rural housing projects. These will be discussed in brief.

a. Human Settlements

In response to the national policy shift from housing provision to the creation of sustainable human settlement, the Cape Winelands District

Municipality has played a leading role in conjunction with the local authorities within the District as well as input from the Provincial Department of Human Settlements, to ensure the development of integrated human settlement plans and strategies for all local authorities within the District as well as an overarching District Human Settlement Strategy becomes a reality. The plans were developed in various phases and included a situational analysis, development of appropriate policies and strategies in response to the situational analysis, architectural development guidelines and business plans including pilot projects per B-Municipality.

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

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

The District Municipality sees itself fulfilling a supportive role to local authorities in the implementation of their respective human settlement plans.

b. 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 in conjunction with the local B-municipalities where the majority of the roll-out will take place intends to train 2000-3000 housing beneficiaries in Housing Consumer Education in 2010 across the District.

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.

c. Rural Housing Projects

To date the CWDM has to a large extent been actively 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 Nieuwedrift Farm Workers Housing Project at Noorder Paarl. The project is in a planning phase and it is foreseen that the various approvals (rezoning and subdivision, Environmental Impact Assessment, Heritage Impact Assessment, detailed lay-out, funding) will be obtained/not obtained during the financial year with potential implementation set for 2011. Current indications are that 365-400 housing opportunities can be created, coupled to social/community facilities and amenities which are already adjacent to the proposed site.
- Development of the Groot Drakenstein Human Settlement with the core beneficiaries being farm workers / rural dwellers in the Groot Drakenstein Valley. In the region of 200-300 units might be developed, pending determining the final number in collaboration with relevant stakeholders in the Valley. 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.

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.

The recommendations with regards to risks, vulnerabilities and management approach culminating from the Community-Based Risk Assessment process form the basis of a multi-disciplinary and inter-sectoral (local, district and provincial) planning and coordination endeavour to address the areas identified by both the lead agencies and communities. The draft Disaster Management Framework has been communicated to and analyzed by all the local municipalities within the district, who's Disaster Management Plans, including the Plan of Cape Winelands District Municipality, will be aligned with and adapted from the Framework document. Institutionalization of the Corporate Plan has been a great challenge as it requires involvement and commitment of all internal stakeholders. Renewed efforts will ensure that proper ownership by all internal departments is achieved during the 2010/11 financial year.

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.

The key Human Resource Management priorities for the 2010/11 financial year are as follows:

- 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. The evaluation of implementing our employment equity plan will be concluded shortly, as it would be its 5th 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 be reviewed in terms of the 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 Municipalities in the Cape Winelands as follows:

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

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

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

The Cape Winelands District Municipality has been tasked by the Provincial Department : Transport and Public Works to prepare a District ITP as well as the preparation of the various Local ITP's. Stellenbosch Municipality is responsible for

preparing their Comprehensive ITP which is to form part of the Cape Winelands District ITP.

5.7.2 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.

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 and interchanges in the district are that they are generally dispersed, over-utilised and dysfunctional. It is envisaged, by utilising the review CPTR and OLS information, to place modern taxi ranks and interchanges within the spatial context of the towns wherein these ranks could be sited.

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.

- **Integrated Public Transport Network Framework**

Problem Statement

Ensuring an efficiently operated and integrated public transport system requires an efficient and simplistic operations and management plan at local municipal level. Due to inequalities at policy and funding levels, the

local municipalities are weary of the costs in evolving the required levels of funding and staffing requirements to manage the operations of public transport efficiently. The CWDM is prepared to assist in developing management tools to enhance and improve the levels of service on behalf of the current public transport role-players be it the operators or lower levels of governance.

Technical Proposal

The Terms of Reference will ensure that an effective, efficient, although simplistic and pragmatic Integrated Transport Network will integrate the elements below.

- A network of routes:
- Facilities on the network:
- Operations

○ **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.

○ **Safer Journeys to Rural Schools Strategy**

Objectives

- improving the level of service that learners and parents are currently experiencing;
- improving the transport environment that learners are compelled to use between home and educational institutions;
- improving road safety.

Areas of interventions

- engineering and environment
- education communication and awareness
- law enforcement

This project is managed as work in progress dependant on the funding sourced for the various areas of intervention. Projects planned for 2010-2011 financial year as follows:

Engineering and Environment:

Drakenstein – Groenberg- and , Blouvlei Primary Schools;
Witzenberg – Montrouge- and Drostdy Primary Schools

Education, communication and awareness – District wide projects

Transport month event
Road Safety posters and pamphlets
Cyclist backpacks
Reflective bands

Law enforcement – District wide

Roll-out learner road safety programmes at schools in conjunction with the Provincial Department : Community Services.

5.8 INTEGRATED INFRASTRUCTURE PLAN: Annexure “O”

The Integrated Infrastructure Plan is attached as Annexure “O”.

5.9 AIR QUALITY MANAGEMENT: Licensing Function

Legislative Imperatives

Before the promulgation of the National Environmental Management: Air Quality Act 39 of 2004 (AQA) permits used to be issued by National Government in terms of the Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965). The district and local municipalities had little or no input in relation to the issuing of these permits. Local and district municipalities involvement with air quality issues were restricted to complaints and land-use planning.

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

The purpose of the Air Quality Management Plan will be to maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order to give affect to the legal responsibility of the CWDM. This is in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management in South Africa.

Roles and Responsibilities:

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

- The development of an air quality management plan as a component of integrated development plans as required by the Municipal Systems Act
- To monitor ambient air quality and point, non-point and mobile source emissions
- The setting of municipal standards for emissions from point, non-point or mobile sources in the municipality in respect of identified substances
- Implement the AQA atmospheric emission licensing system and for this purpose perform the functions of licensing authority as set out in Chapter 5 and other provisions of the Air Quality Act.
- Monitoring compliance with emission standards in respect of the manufacture, sale or use any appliance or conducting of an activity declared as a controlled emitter and with respect to conditions set in atmospheric licenses and monitoring listed activities.

Operational Roll-out of the function

- Develop and implement an effective air emissions licensing system
- Effective Air Quality Management

Capacity building of personnel

The approach has been the establishment of an Air Quality Management Committee with Environmental Health Practitioners (EHPs) (equipped with skills). These EHPs are operational in each of five local municipal areas (refer to Pg 6 of Draft Air Quality Plan attached as Annexure “O”).

5.10 ENTERPRISE RISK MANAGEMENT

5.10.1 Government objectives and risk management

The success of local services is one of the most important factors affecting our quality of life; the way in which they are delivered will dominate political debate over the next decade. This means understanding the risks and issues facing the organisations that deliver these services is fundamental to the long-term well-being of our communities and to society in general. A risk is any uncertainty of events or variability of outcomes which have the potential to undermine the achievement of IDP **objectives** in the most **effective, efficient and economical** manner and/or missing out on opportunities to optimise **effectiveness, efficiency and economy** when pursuing set **objectives**. For local authorities, delivery is a key element and all spheres of government are now judged on their competence in managing vital services against a background of rising public expectations.

The concept of risk management is not new to the public service as the basic principles of service delivery (Batho Pele, 1997) clearly articulate the need for prudent risk management to underpin the achievement of municipal objectives.

The Cape Winelands District Municipality is bound by constitutional mandates to provide products or services in the interest of the public good. As no institution has the luxury of functioning in a risk-free environment, the CWDM also encounter risks inherent in producing and delivering such goods and services.

Stakeholders understand this but expect CWDM to perform without any unnecessary exposure to risk. In other words, stakeholders are averse to value erosion caused by risks that ought to be detected and avoided through prudent management actions.

The public sector environment is fraught with unique challenges, such as lack of capacity, lengthy decision lead times, limited resources, competing objectives and infrastructure backlogs to mention a few. Such dynamics place an extra risk management burden on public sector managers.

Risk management is a management tool that increases the CWDM prospects of success through getting it right the first time and minimising negative outcomes. Value is maximised when the CWDM set clear and realistic objectives, develop appropriate strategies, understand the intrinsic risks associated therewith and direct resources towards managing such risks on the basis of cost-benefit principles. Within high performing institutions, risk management is a strategic imperative rather than an option.

Seen in this context, it is clear why CWDM places a high importance on positioning risk management as a central part of service delivery improvement. Such importance is further emphasised with the various legislative instruments which make up the [Legal Framework](#) for risk management in the public sector.

5.10.2 Risk Management

Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity.

When properly executed risk management provides reasonable, but not absolute assurance, that the institution will be successful in achieving its goals and objectives.

Stakeholders need to observe that the institution has a proactive and systematic approach to managing organisational risks.

5.10.3 Risk management as a service delivery imperative

Risk management benefits the district municipality by underpinning and bolstering institutional performance through:

- more efficient, reliable and cost effective delivery of services
- more reliable decisions;
- innovation;

- minimised waste and fraud;
- better value for money through more efficient use of resources;
- improved project and programme management, which provide better outputs and outcomes.

The responsibility of good governance lies with the council (Board of Directors) and the community (Shareholders). Public servants are accountable to the community and suppose to service in a responsible fashion. Governance incorporates risk management which means the risk policy, strategy and risk register needs to be adopted and approved by the Council because it is their responsibility. It is not about the Risk Management Model, Policy and Strategy at such but the individuals who are task to turn these models, policy and strategy into substance. Risk Management should be pro-active and it depends on the co-operative of every individual in the Risk Management chain

ERM is effected by various people, sometimes as members of committees, who perform distinctive roles and undertake specific responsibilities. The fact that all people involved in the ERM process must be competent, willing and have the necessary capacity to perform such roles cannot be overemphasised as the vast majority of ERM failures can be attributed to the failure of people rather than the failure of modality.

Consistent and uniform rollout of the ERM framework is incumbent on a clear definition of the various roles presented in relevant and user friendly format. That is to say that everyone involved in ERM must be crystal clear on what is required of them. Detailed and relevant guidelines are an invaluable resource to this end.

The Roles & Responsibilities of all role players within the Enterprise Risk Management process are attached as part of Annexure “O”.

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- <ul style="list-style-type: none"> • Political Vision, Values and Coordination • Policy and Programme Oversight • Functional Compliance • Intergovernmental Relations 	Office of the Speaker- <ul style="list-style-type: none"> • Legal Oversight • Policy Reviews • Statutory Committees 	
Office of the Municipal Manager- <ul style="list-style-type: none"> • Strategic Planning, Support and Co-ordination (Shared Services) • Organisational Performance Management • Integrated Development Plan • Internal Audit • Corporate governance and Legal Systems 		
Corporate Services- <ul style="list-style-type: none"> • Human Resources • Information Communication Technology • Administrative and Councillor Support • Communication • Intergovernmental Relations and International Relations 	Financial Management Services- <ul style="list-style-type: none"> • Budget • Income • Supply Chain Management • Expenditure 	Engineering and Infrastructure Services- <ul style="list-style-type: none"> • Infrastructure Planning and Project Implementation • Human Settlement Development • Roads • Public Transport Planning and Regulation
Community and Developmental Services- <ul style="list-style-type: none"> • Emergency Services • Municipal Health Services • Projects • Social and Rural Development 	Regional Planning and Economic Development Services- <ul style="list-style-type: none"> • Spatial Planning • Regional Economic Development • Geographic Information Systems 	Rural and Social Development Services- <ul style="list-style-type: none"> • Rural Development and Special Programmes • Social Development

The implementation plan also integrates programmes out of the provincial departments in the Western Cape.

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

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.

Integrated Human Settlements

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 CWDM awareness programmes will be implemented at schools and in public spaces. The CWDM 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.

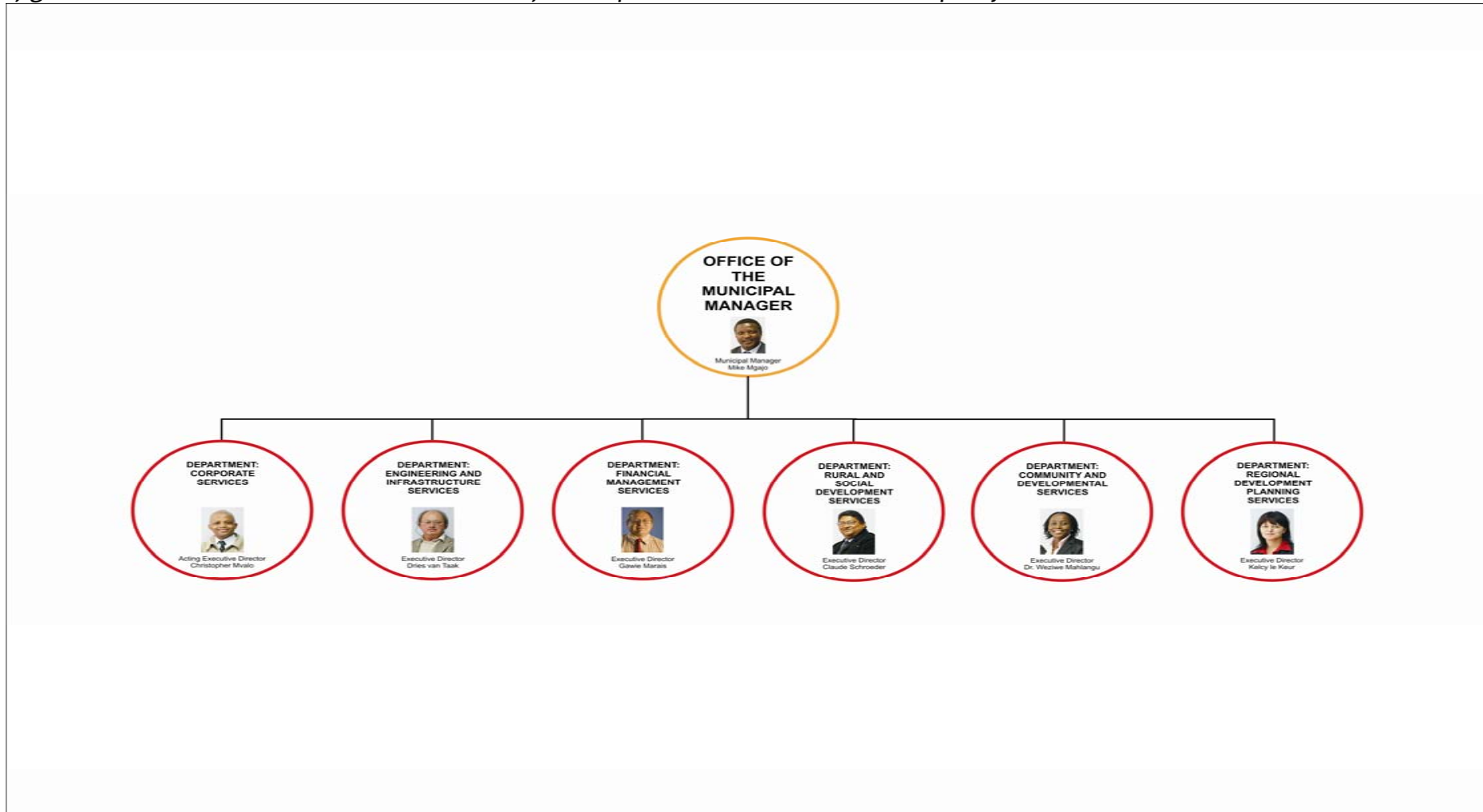
Rural and Social Development

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 assign 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:



6.1 ACTION PLANS

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# of Individuals)	Training (# of Individuals)
						Number	Units of Measurement		
LOCAL ECONOMIC DEVELOPMENT	1	1004	5000	Publications	R 150,000	5	Advertorials	0	0
LOCAL ECONOMIC DEVELOPMENT	1	1004	5001	Small Business Support Programme	R 600,000	70	SMMEs	0	270
LOCAL ECONOMIC DEVELOPMENT	1	1004	5037	Entrepreneurial Seed Funding	R 1,700,000	83	SMMEs	83	0
LOCAL ECONOMIC DEVELOPMENT	1	1004	5038	Led Base-Line Study & Sector Reviews	R 445,000	1	LED Strategy Review	0	0
LOCAL ECONOMIC DEVELOPMENT	1	1004	5039	Led Expos	R 200,000	2	Expos	0	0
LOCAL ECONOMIC DEVELOPMENT	1	1004	5355	Renewable Energies	R 100,000	1	3rd Phase Report	0	0

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# of Individuals)	Training (# of Individuals)
						Number	Units of Measurement		
TOURISM	1	1103	5019	Schools Programme	R 291,500	120	Schools	0	0
TOURISM	1	1103	5306	Tourism Training	R 165,000	1	Culinary Training Programme	0	20
						1	Computer Training Programme		
						1	Tour Guide Training Programme		
						1	Tourism Training Programme		
TOURISM	1	1103	5311	Educationals	R 200,000	9	Educationals	0	0
TOURISM	1	1103	5328	Community Training	R 200,000	3	Tourism Help Desk Agents	3	20
TOURISM				Freedom Run	R 500,000	1	Marathon	0	0

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# of Individuals)	Training (# of Individuals)
						Number	Units of Measurement		
ENVIRONMENTAL PLANNING	1	1522	5136	Environmental Management Framework	R 850,000	1	Environmental Management Framework	0	0
ENVIRONMENTAL PLANNING	1	1522	5043	Implementation Of SEA	R 700,000	20	Environmental Youth Camps	5	1,600
						5	Outreach Activities	0	0
						1	Environmental Expo	0	0
ENVIRONMENTAL PLANNING	1	1522	5140	SDF Labour Intensive Projects	R 2,000,000	8	Contractors	88	80
						450	Hectares Cleared from Alien Vegetation		
				WWF Project	R 8600 000	24	Contractors	285	660
WORKING FOR WATER						8,000	Hectares Cleared from Alien Vegetation		

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# Of Individuals)	Training (# Of Individuals)
						Number	Units Of Measurement		
MUNICIPAL HEALTH SERVICE	1	1441	5210	Subsidy: Water/Sewerage - Farms	R 2,456,000	60	Serviced Properties	0	0
MUNICIPAL HEALTH SERVICE	1	1441	5218	Clean-Up Campaigns	R 1,500,000	60	Clean-Up Campaigns	480	480
MUNICIPAL HEALTH SERVICE	1	1441	5219	Environmental Health Educ. Expo	R 448,000	48	Theatre Performances	1	14,070
						60	Serviced Premises	6	3,025
MUNICIPAL HEALTH SERVICE	1	1441	5189	Health & Hygiene Improvement Project: Informal Meat Trade	R 315,000	11	Mobile Stations	0	11
MUNICIPAL HEALTH SERVICE	1	1441	5190	Greening	R 220,000	1,000	Trees Planted	30	30
MUNICIPAL HEALTH SERVICE	1	1441	5223	Air Quality Project	R 330,000	19	Inspections	0	15
						57	Samples Taken	0	0
MUNICIPAL HEALTH SERVICE	1	1441	5225	Waste Recycling Project	R 1,500,000	2	Waste Reduction And Recycling Initiatives	0	0
MUNICIPAL HEALTH SERVICE	1	1441	5433	Biological Rodent Control Program	R 160,000	75	Owl Nests	0	0
MUNICIPAL HEALTH SERVICE	1	1441		Pesticide Safety	R 100,000	5	Awareness Sessions	0	200
						200	Safety Kits	0	0
MUNICIPAL HEALTH SERVICE	1	1441		Waste Minimisation	R 60,000	40	Awareness Sessions	0	20,000
						10	Waste Compactors	0	0

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# Of Individuals)	Training (# Of Individuals)
						Number	Units Of Measurement		
DISASTER MANAGEMENT	1	1610	236	Community Safety	R 500,000	23	Neighbourhood Watches	0	30
DISASTER MANAGEMENT	1	1610	237	ISDR Week	R 400,000	2	Awareness Presentations/Workshops	0	0
DISASTER MANAGEMENT	1	1610	238	Population Migration Coordination Strategy	R 250,000	7	Awareness Campaigns/Workshops	0	0
DISASTER MANAGEMENT	1	1610	240	Floods Management	R 200, 000		Awareness Materials	0	0
						1000	Prevention Materials		
DISASTER MANAGEMENT	1	1610		Simulation Exercise Project	R 300,000	1	Exercise Scenario	0	0
						1	Desktop Exercise	0	0

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# Of Individuals)	Training (# Of Individuals)
						Number	Units Of Measurement		
PROJECTS AND HOUSING	1	1330	5079	Meerlust Hous: Planning (Council)	R 1,000,000	1	Planned Housing Project	0	0
PROJECTS AND HOUSING	1	1330	5183	Planning: Waste Management Plan	R 300,000	1	Completed Integrated Waste Management Plan	0	0
PROJECTS AND HOUSING	1	1330	5184	Planning: Pavement Mgmt System	R 350,000	1	Updated Pavement Management System	0	0
PROJECTS AND HOUSING	1	1330	5185	Planning: Water and Sanitation	R 600,000	2	Municipalities Master Plans Completed	0	0
PROJECTS AND HOUSING	1	1330	5155	Provision of Water to Schools: Council	R 400,000	4	Schools	16	0
PROJECTS AND HOUSING	1	1330	5089	Water Sanitation To Rural Dwellers (MIG)	R 430,000	20	Dwellings Supplied With Services	0	0
PROJECTS AND HOUSING	1	1330	5096	Recreational Area: Zweletem	R 1,200,000	1	Completed Facility	40	0
PROJECTS AND HOUSING	1	1330	5100	Planning: Regional Landfill Site	R 1,000,000	30	Percentage Of Investigation Completed	0	0
PROJECTS AND HOUSING	1	1330	5101	Infrastructure Rural Area (Ren. Elect.)	R 1,200,000	80	Rural Households	0	0
PROJECTS AND HOUSING	1	1330	5102	Infrastructure Rural Area (Ren. Elect.) Farmers	R 400,000				

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# Of Individuals)	Training (# Of Individuals)
						Number	Units Of Measurement		
PROJECTS AND HOUSING	1	1330	5099	Upgrading of Internal Streets And Sidewalks	R 6,000,000	2	Km Of Rehabilitated Streets	0	0
PROJECTS AND HOUSING	1	1330	5094	Grass Cutting	R 4,500,000	700	Km Road Reserve Cleared	56	0
PROJECTS AND HOUSING	1	1330	5098	Upgrading Of Toilet Facilities	R 15,500,000	340	Bathrooms	90	0
PUBLIC TRANSPORT REGULATION	1	1615	5017	Upgrading Infrastructure At Various Schools	R 2,500,000	2	Schools	20	20
PUBLIC TRANSPORT REGULATION	1	1615	5017	Publ. Shelters And Embayments (MIG)	R 2,265,000				
PUBLIC TRANSPORT REGULATION	1	1615	5018	Road Safety Education	R 1,500,000	2	Media Campaign	25	25
						20,000	Reflective Bands	40	0
						2	Transport Month Events	40	40
PUBLIC TRANSPORT REGULATION	1	1615	5131	Drakenstein Mobility Coridor	R 1,600,000	1	Completed Report	0	0
PUBLIC TRANSPORT REGULATION	1	1615	5132	Worcester Transport Plan	R 1,000,000	1	Completed Plan	0	0
PUBLIC TRANSPORT REGULATION	1	1615	5135	Cwdm Integrated Transport Plan (Dora)	R 1,915,000	1	Completed Statutory Transport Plan	0	0
PUBLIC TRANSPORT REGULATION	1	1615		Integrated Transport Network Framework	R 1,500,000	1	Completed Framework	0	0
						1	Design Guidelines	0	0

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# Of Individuals)	Training (# Of Individuals)
						Number	Units Of Measurement		
IDP	1	1512	1010	Ward-Based Planning	R 335,000	15	Ward Plans Spatial Maps	0	22
IDP	1	1512	1127	IDP Capacity Building	R 285,000	12	Capacity Building Workshops	0	360
PERFORMANCE MANAGEMENT	1	1511	1009	Development Of PMS	R 500,000	1	Spatially Integrated Performance Management System	0	0
						1	Strategy Value Map	0	0
						1	Maintenance And System Enhancements	0	0
SHARED SERVICE CENTRE	1	1513	1050	Vehicle Tracking System	R 600,000	25	Vehicles From Witzenberg Municipality Fitted With GPS Tracking Units	0	0
						25	Vehicles From Langeberg Municipality Fitted With GPS Tracking Units	0	0
						25	Vehicles From Breede Valley Municipality Fitted With GPS Tracking Units	0	0

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# Of Individuals)	Training (# Of Individuals)
						Number	Units Of Measurement		
SOCIAL DEVELOPMENT	1	1475	5203	HIV/AIDS Projects	R 750,000	5	HIV/Aids Care And Support Training Workshops	8	100
						25	HIV/AIDS Awareness Campaigns	5	250
						5	16 Days Campaigns	5	200
						1	HIV/AIDS Awareness Programme	8	500
SOCIAL DEVELOPMENT	1	1475	5217	Early Childhood Development	R 1,200,000	100	Educational Toolkits	10	0
						5	Capaicy Building Of ECD Forums	5	50
						30	Skills Training Programme For ECD Staff	15	200
SOCIAL DEVELOPMENT	1	1475	1113	Youth	R 1,000,000	3	Grade 12 Camps	8	360
						2	Skills Development Training	2	40
						5	Born Free Dialogues	15	1,200
						1	Youth Day Event	10	1000
SOCIAL DEVELOPMENT	1	1475	1114	Combating Substance Abuse	R 750,000	150	DOPSTOP Dvds	5	0
						3	Peer Counselling Training Programmes	8	150
						1	Capacity Building On Foetal Alcohol Syndrome	2	100
						1	Support Youth In Drug Rehabilitation	2	20

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# Of Individuals)	Training (# Of Individuals)
						Number	Units Of Measurement		
SOCIAL DEVELOPMENT	1	1475	1115	Elderly	R 250,000	20	Golden Games Activities Supported	5	0
						2	Awareness Campaign On Rights Of Elderly	2	50
						200	Food Security Support	2	0
						25	Provision Of Transport	25	0
SOCIAL DEVELOPMENT	1	1475	1116	Disabled	R 250,000	25	Purchasing Of Wheelchairs	10	0
						1	Handover Ceremony	2	0
SOCIAL DEVELOPMENT	1	1475	1118	Families And Children	R 250,000	50	Social Relief Interventions For Vulnerable Households In Support Of War On Poverty	0	0
						150	Poverty Relief To Children In Foster Care	2	0
SOCIAL DEVELOPMENT	1	1475	1125	Women	R 250,000	5	Skills Training For Farm Women	2	25
SOCIAL DEVELOPMENT	1	1475	1018	Community Support Programme	R 2,100,000	100	Community Support Funding	0	0
						1	Handover Ceremony	3	0
SOCIAL DEVELOPMENT	1	1475	1134	Sport And Recreation	R 1,300,000	3	Support Grassroot Sports Initiatives	3	0
						8	Provide Mobile Cricket Sets	2	0
						2	Support Grassroot Recreational Initiatives	2	0
						1	District Sports Indaba	3	200
						1	Participation Of Vulnerable Groups In Freedom Run	10	0
						5	Development Of Rural Sports Facilities	3	0
						1	Rural Arts And Culture Festival	10	0

Directorate/Sub-directorate/ Business Unit	Vote			Projects	Budget Amount	Quantities		Job Creation (# Of Individuals)	Training (# Of Individuals)
						Number	Units Of Measurement		
SOCIAL DEVELOPMENT	1	1475	1138	Capacity Building Health And Dev. Com	R 400,000	5	Implementing Capacity Building Programme For Development Committees	5	25
						20	Initiatives Of Rural Development Forums Supported		25
						5	First Aid Training	2	50
						10	Emerging Farmers Supported	10	0
RURAL DEVELOPMENT	1	1477	5040	Small Farmer Support	R 960,000	10	Support To Emerging Farmers	10	0
						1	Advertisement And Marketing	3	0
RURAL DEVELOPMENT	1	1477		Civil Rights Education- Farm dwellers	R 300,000	5	Civil Rights Education Workshops	5	150
RURAL DEVELOPMENT	1	1477		Social Relief & Food Security- Farm dwellers	R 250,000	500	Farm dwellers Provided With Social Relief	2	0
RURAL DEVELOPMENT	1	1477		Improve Tenure: Farm dwellers	R 495,000	30	Evicted Farm Dwellers Provided With Legal Assistance	2	30
RURAL DEVELOPMENT	1	1477		Id Campaign	R 1,300,000	5	Jamborees	4	1,000
						5	Voter Education Programmes	5	500

CHAPTER SEVEN: NATIONAL AND PROVINCIAL PROGRAMMES

7.1 National Programmes



water affairs

Department:
Water Affairs
REPUBLIC OF SOUTH AFRICA

7.1.1 Department: Water Affairs

The Cape Winelands District Municipality and the Department of Water 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

These projects are executed under Strategic Objective 3: Integrated Human Settlements.

7.1.2 Department of Home Affairs

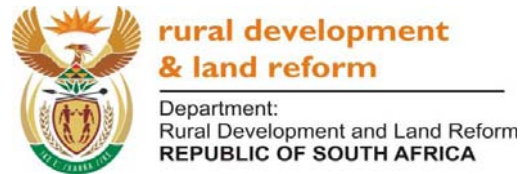


In accordance with its mandates the Department of Home Affairs executes the core functions of Civic Services and Immigration.

In recent years 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. This project will be implemented again in the 2010/11 Financial Year, together with a Voter's Education Campaign to facilitate civil society readiness to participate in the 2011 Local Government Elections. The Cape Winelands District Municipality, through our Strategic Priority on Rural and Social Development, is looking forward to ensure that more rural and shack dwellers are provided with an opportunity to own an ID document which would make government services more attainable to them.

7.1.3 Department: Rural Development and Land Reform

Area-Based Land Sector Plan



i. 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.

ii. 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.

iii. 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:

- Identification of beneficiaries
- Identification of land
- Provide access to land
- Provide support services

iv. 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.

v. 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.

7.1.4 National Department of Environmental Affairs (DEA)



environmental affairs
Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA

A current Memorandum of Agreement between DEA and CWDM provides for strategic and operational support for environmental management 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 DEA mandates, as follows.

1. Assistance and guidance to municipalities on environmental management functionalities relating to planning and in the implementation of DEA 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 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 DEA funded projects.

Key areas of support to environmental resource management as well as tourism include DEA's 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 (Environmental Sector), which includes the following focus areas:

- Working for the Coast
- Working on Waste
- Sustainable Land-Based Livelihoods
- People and Parks
- 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.

The Department Environmental Affairs 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 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 planning processes to policy and legislative frameworks of DEA and ultimately strengthening the IDP in terms of bio-regional planning.

7.1.5 Department of Science and Technology



The Department of Science and Technology (DST) commissioned the (CSIR and the HSRC (in co-operation with other science councils and institutions of higher learning) to develop an information and modelling platform to support integrated planning, development and service delivery in South Africa.

This multi-year, multi-phased research project seeks to:

- develop an integrated science-based platform to support integrated planning, development and delivery processes across spheres and sectors in order to bridge silo-based approaches to planning and development;
- enhance the quality of integrated spatial and infrastructure planning through the development and application of technology to improve the availability of evidence in the form of spatial and temporal information and modelling results;
- consider a range of planning scales and settlement types (from functional region to mega-city to informal settlement to rural district); and
- explore alternative population and migration growth, economic growth and spatial development scenarios.

The first phase (1a) of the IPDM Project focussed on the development of a geospatial information platform (TIP Profiler) for a specific study area, and demonstrative urban and regional growth modelling (TIP Simulator).

The demonstration profiler developed during Phase 1a of the project needs to be strengthened in respect of its

- breadth (coverage of the country beyond the Phase 1a, case study area), and
- depth (ability to view and use information at various scales for various administrative and institutional entities from local municipalities to provinces)

A key focus area of Phase 1b is ensuring the customization of the Profiler in collaboration with a selected group of end-users through a Living Laboratory process. Four case study areas, including the Cape Winelands District Municipality, were selected.

As experts with hands-on experience in integrated and spatial planning, Akanya Development Solutions was appointed by the CSIR to assist in the Living Laboratory process in terms of content and facilitation related functions.

1.1 Project Purpose and Objectives

The purpose of this project component is to engage case study municipalities to collaborate in the development of a use case and related user specifications to inform the customisation of the TIP Regional Profiler and its web-based portal. It is intended that appropriate profiler functionality and local, context-specific value demonstration would provide support and build capacity in terms of current planning processes.

The objectives are to:

- **Demonstrate** the value of TIP and specifically the Profiler, by applying the information provided in the Profiler in a district- / local-specific context.
- **Involve** municipal role-players in the conceptualization and development of user specifications and portal modifications.
- **Transfer** technology and capacity.

1.2 Target Group

The target group comprises three components:

CSIR Project Management Team:

- Agree on scope and budget
- Regular feedback /communication
- Provide direction for CSIR Technical Team (Portal customisation and development and GIS)

CSIR Technical Team:

- Transfer capacity / understanding
- Indicate expectations and technical limitations
- Technical support

District / Local Municipalities:

- Buy-in and commitment
- Gauge understanding of project objectives and relation to Local processes
- Discuss expectations and limitations
- Collaborate in use case development and user specification
- Interactively test Profiler
- Participate in and guide district- (local-) specific application and value addition

7.2 Provincial Government 's ten strategic priorities

The Western Cape Provincial Government's ten strategic priorities are as follows:

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 de-racialise 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's Strategic Plan and Annual Performance Plan is designed to resolve key problems within the provincial administration. This department is thus taking the lead in achieving one of the ten strategic objectives of the province, namely: clean, value-driven, efficient, effective and responsive government.

The key functions of the Department of the Premier are co-ordination, monitoring and evaluation, policy-making and implementation and administrative support to the Executive. The work of the Department of the Premier is broadly divided into the following four programmes:

Programme 1: Administrative and Executive Support

Included as part of this programme are two new initiatives of this administration that we believe will have a direct impact on the lives of the citizens of this province. The first is the appointment of a Human Rights Advocate in the Premiers Office with a special focus on women and childrens rights. The second is the appointment of a substance abuse treatment and prevention co-ordinator in the Office of the Premier. He is responsible for the drafting and implementation of a province-wide strategic plan to combat drug and alcohol abuse.

Programme 2: Provincial Strategic Management

The second programme of the Department of the Premier involves provincial strategic management and finds expression in the 5 year provincial strategic plan. The focus will be on policy development, implementation support and monitoring, evaluation and review. The latest cutting edge technology, including the dashboard system and Geographic Information Systems (GIS) will be used for this purpose.

R15,145 million of this programme is earmarked for the 2010 FIFA World Cup as the provincial government shifts from the planning to the implementation phase. The department is organising public viewing areas (fanjols), for citizens outside the metropole in Beaufort West, Vredenburg, Worcester, George and Bredasdorp.

Programme 3: Corporate Services Centre

Perhaps the most significant shift in this Department is the introduction of a Corporate Services Centre that will render transversal corporate services on a shared service basis. R99,619 million has been allocated for this purpose.

The centre will deliver the following functions across provincial departments: human resource management, corporate assurance services (including enterprise risk management, internal auditing and the forensic investigative unit), legal services and corporate communication services.

The budget of the forensic investigative unit has been increased from R6,969 million to R8,780 million for the 2010/11 financial year to better prevent, detect and investigate fraud and corruption.

Programme 4: Centre for E-Innovation

related to the modernisation process, but with its own programme within the Department of the Premier, is the Centre for e-Innovation. It receives the highest allocation of the four programmes - R321,153 million. The total budget for the Department of the Premier for this financial year is R545,168 million.

7.2.2 Department: Health

In determining the Health Department's strategic objectives for the medium and long term, it is core to look at the objectives in the context of Western Cape government's mission, goals and opportunities for the people of this Province.

In terms of the provincial objectives for the next 5 years, the Burden of Disease (no. 8), Strategic Partnerships and Income Streams (no. 4), Skills and Training (no. 2), and Customer Care and Citizen Responsibility (no. 7) have been adopted as most important and will receive priority in this order. Key activities here are the development of strategies together with all stakeholders to address the burden of disease resulting from the misuse of alcohol and abuse of drugs in the province, the latter as a support to the strategy lead by the Office of the Premier.

The Health budget is divided between 8 departmental budget priorities:

Programme 1: Administration

This programme, which is responsible for the strategic management and overall administration of the Department, receives R397 million which amounts to 3, 3% of the total health budget.

Programme 2: District Health Services

This programme is responsible for service delivery within the district health system. A key development during the last financial year was the establishment of six health districts, and in particular the further sub-division of the Metro district into four substructure offices.

Programme 3: Emergency Medical Services

The programme is responsible for the rendering of emergency medical services and planned patient transport and is allocated R560 million or 4, 7% of the Vote in the 2010/2011 financial year. This is an increase of R72 million or 15% year on year and R35 million or 6, 6% compared with the revised 2009/2010 estimates. In addition this programme funds emergency medicine which will focus on the provision of emergency care across the province and in addition the training of emergency care practitioners.

Programme 4: Provincial Hospital Services

This programme, which is responsible for the delivery of a wide range of general specialist hospital services as well as hospital services for patients requiring hospitalization for tuberculosis, psychiatric disorders and specialized rehabilitation, receives 24% of the departmental budget or R2, 876 billion. The programme also provides an important platform for training health professionals and undertaking health research. New CT scanners have been acquired for the regional hospitals in George, Worcester, and Paarl and at the Somerset Hospital will improve access to specialist radiological services particularly in rural areas addressing a service delivery bottleneck that has resulted to prolonged hospital stays in the past.

Programme 5: Central Hospital Or Highly Specialized Services

This programme renders highly specialized, tertiary and quaternary health services in 1460 beds within the three Central Hospitals, the latter on a national basis while providing an important platform for the training of health professionals and undertaking research. All the available beds have been incorporated into a unitary Western Cape Tertiary Service.

Programme 6: Health Sciences And Training

This programme which funds the training and development opportunities for serving employees and prospective employees of the Department of Health, has been allocated R217 million. The programme also funds the training of emergency medical personnel and a variety of discipline specific training courses for employees of the Department of Health.

Programme 7: Health Care Support Services

New forensic pathology service facilities will be commissioned at Malmesbury, Paarl and Worcester during the coming financial year which will improve significantly the conditions for staff and the experience of bereaved families, which is currently far from ideal in the existing facilities.

Programme 8: Health Facilities Management

This programme makes provision for new health facilities, upgrading and maintenance of existing facilities through funding received from national in the form of the Hospital Revitalization Grant, R580 million for the 2010/2011 financial year and R1, 572 billion over the MTEF period, and the Infrastructure Grant to Provinces, R132 million for the 2010/2011 financial year and R471 million over the MTEF period. The programme is allocated R877 million for the 2010/2011 financial year and a total of R2, 560 billion over the MTEF period.

Provision is made within the programme for a wide variety of projects that are at various stages of planning and construction. New ambulance stations are planned for Ceres Vredendal, amongst other areas. Revitalization of regional hospitals in George, Paarl and Worcester is progressing well and will continue to completion during the MTEF period. The upgrading of the Infectious Diseases Hospital in Malmesbury, the Sonstraal Hospital in Paarl and the Harry Comae TB hospital in George has enjoyed priority.

7.2.3 Department: Local Government and Housing

Municipal Infrastructure

The development of a Bulk Infrastructure Master Plan for Water and Sanitation for the Province has made good progress. According to the preliminary report at least R16 billion is needed to address the backlog. A financing report has been completed that says that we need more funding from national government, but it also says that municipalities need to make better use of their existing revenue sources. The five district municipalities in the Province are in the process of conducting the feasibility studies that will form the basis of the Master Plan.

Disaster Management

The key to managing disasters is to plan for them – to identify the risks, address them, and be prepared. The department will be helping disaster managers and Integrated Development Planning (IDP) managers in all municipalities to prepare Disaster Management Plans as part of their IDPs between April and June, and will be providing more intensive disaster planning support to 12 municipalities throughout the year.

Capacity Support

Municipal councillors and officials should be held accountable. One way to do this is to build effective performance management systems. During this past year the department has supported 19 municipalities to improve their performance management systems, and they are developing performance indicators for ward committees. The department will continue this support in the coming year.

Recently the Department has visited every municipality to ask them what their key capacity challenges are. This has formed part of the national Local Government Turnaround Strategy process. This information will be used to update the department's Municipal Support Plans to ensure tailor-made support. The department will create a central "pool of expertise" from which experts can be deployed to municipalities at short notice.

Talking with Communities

The Department will assist municipalities to develop and implement effective communication strategies. It will continue to provide support and training on public participation.

Community-based planning

The Turn Around Strategy survey in September revealed that people do not see visible change in their communities. For them, their municipal Integrated Development Plan (IDP) is just a document. It does not speak to their lives. It is for this reason that the department is intensifying its support to municipalities on community-based planning. Each municipality has been requested to target a poor ward and to ensure that a ward plan is drawn up for that area. The plan must identify the specific changes that will happen in that community in the coming year. This approach must be extended to all other wards after the 2011 Local Government Elections.

Good governance

In the coming year, the Department will conduct a Fraud and Ethics Survey for 29 local and district municipalities. It will also conduct a two-day workshop with 11 municipalities to assist with the implementation of Fraud Prevention Plans.

Taking services to the people

The department has three aims for Thusong Centres for the coming year. They must become financially sustainable so that they provide services well into the future. The department will strengthen the outreach service already provided by CDWs. The department wants the Centres to become places where people can get information about jobs and learn to start their own businesses. Already 11 of the Centres have job creation projects or provide business training, and this will be increased.

Sustainable Local Government

The department wishes to review the manner in which SALGA negotiates on behalf of local authorities because we cannot continue along what is clearly an unsustainable path. We must also assess the methods that we use to assess property rates, because this must be fair and must ensure that we do not chase people out of their homes.

Working with each other

Earlier this year the Province changed the management and format of its intergovernmental forums. The Premier's Co-ordinating Forum is meant to be a place where municipalities and Province come together to talk about common challenges and to co-ordinate and plan.

7.2.4 Department: Environmental Affairs and Development Planning

The department has the following key priorities for the 2010/11 financial year:

Programme 1: Air quality

As much as the Western Cape has been characterized as having good air quality, certain areas exhibit high levels of atmospheric pollutants. We need to respond to the potential risks that our citizens face as a result of poor air quality by realising that air pollution and global climate change are not mutually exclusive.

The Department has in response, developed a Provincial Air Quality Management Plan which aims to 'ensure the effective and consistent implementation of sustainable air quality management practices, by all spheres of government, relevant stakeholders and civil society to progressively achieve and efficiently maintain clean and healthy air in the Western Cape.

Programme 2: Waste management

Given that it is now statutory for municipalities and provinces to develop integrated waste management plans to improve the planning of waste services in their respective jurisdictions, in-migration makes it extremely difficult to plan well. The aim is that we have to explore and discover immediate solutions to address the possible outcomes if waste management in the Province reaches a turning point.

The department wishes all stakeholders to focus on building a structured and productive recycling industry which relies on improvement in the efficiencies of current end markets and additional new markets in order to increase jobs for waste sorters, collectors, converters and processors, and improve business for manufacturers using recycled raw materials.

Programme 3: Renewable energy

The Western Cape, through the Department of Environmental Affairs and Development Planning is the first province to have a Climate Change Strategy and Action Plan from which flowed the Sustainable Energy Strategy and Action Plan. The Provincial Department has also developed a White Paper for Sustainable Energy, due to be gazetted. The preceding White Paper together with a draft Sustainable Energy Bill for the Province are all aligned with National policy. The motivation for the Sustainable Energy Strategy and draft White Paper is to create an enabling environment in the Western Cape for the renewable energy and energy efficiency sector.

Fundamental to promoting wind energy in the Western Cape is the roll out of a regional Strategic Environmental Assessment which will guide developers on suitable locations for placing wind farms. The regional Strategic Environmental Assessment will be completed during 2010 to assist the national Department of Environmental Affairs, which is the competent authority, in streamlining EIA approvals for wind farms.

Programme 4: Spatial planning

The fundamental principle of land use planning and development in the Western Cape today is to move off Twentieth Century reliance on lateral growth which at

the moment still is largely the only private sector driven growth that is experienced.

It is therefore absolutely essential that there must be an urgent paradigm shift away from continued lateral growth, toward three-dimensional growth.

In this regard the Provincial Spatial Development Framework (PSDF) has been approved as a first step towards drafting a Provincial Spatial Plan (PSP). The latter will unpack and cascade the PSDF towards planning and providing for regional and local land development and socio-economic development.

Programme 5: LUPA

The Land Use Planning Act (LUPA) sub-project was launched with the purpose of combining land use planning and management legislation into one provincial act. The most important laws being so integrated for the purpose of our Province are the Land Use Planning Ordinance, the Removal of Restrictions Act and the Less Formal Township Establishment Act. The centre-most principle of the LUPA process is to pursue and attain the planning and management of land usage with the goal of developing land in societal interest and compliant with the principle of sustainability. Western Cape land use planning law must be aimed at attaining and maintaining wise use of land.

The LUPA process will proceed as a high priority through this year and in 2011. It is the intention of the Department to facilitate the development of 12 Spatial Development Frameworks for identified municipalities by 2012. The Department of Environmental Affairs and Development Planning through the Provincial Spatial Development Framework specifically supports municipalities in achieving the long term goal of sustainable settlements which are in ecological and social harmony as well as ensuring sufficient economic efficiency to promote viable business growth.

In this regard two aspects are of importance, namely Public Transport and Water resource management.

This Department, in a collaborative effort with the Department of Water Affairs, will develop and implement a Provincial Integrated Water Resource Management Plan to improve agricultural, industrial, commercial and household water use efficiency or 5-10% by 2014

Programme 6: CapeNature

This year CapeNature will receive dedicated earmarked funding of R20 million for the implementation of the organisation's Strategic Action Plan that involves the development of new eco-tourism products and the refurbishment of selected tourism product offerings. CapeNature is gearing itself to ensure that it delivers a quality visitor experience and is able to compete effectively with other businesses within the eco-tourism sector.

Cape Nature hopes to clear 40 000 hectares of alien vegetation with a follow up of 98 000 hectares during the 2010/2011 financial year. Regarding job opportunities and person days work created, the entity is planning to create a total of 262 500 person days work for 2010/2011 and 2 625 job opportunities through the implementation of a range of projects.

7.2.5 Department: Transport and Public Works

The key programmes of this department are as follows:

Programme 1: Administration

The administration programme is allocated R200 million to fund the direction, strategy, management and corporate governance of the department.

Programme 2: Public Works

The Department is the implementing agent for the provision, construction, upgrading and maintenance of accommodation and infrastructure for the provincial government. The Department has allocated R772 million to do this.

- i. Property Management
- ii. Regeneration

Programme 3: Roads Infrastructure

The road infrastructure programme has been allocated R1.6 billion. It is the department's policy to build no further new roads except where new development so requires. The department's strategic objective for roads is to improve the state of provincial road network. Whilst the improvements are not huge, they constitute a reversal of consistent deterioration over many years. Currently, 34% of our roads are in poor condition. The department has set themselves the target of reducing that to 25% by 2014. In part this will be achieved by the reclassification of the road network in order to ensure that it is delivered and maintained in an integrated manner.

- i. Reinvigorating Rail In The Western Cape.
- ii. Government Motor Transport

Programme 4: Public and Freight Transport

This programme has been allocated R787.227 million. Taxi industry concerns around Bus Rapid Transportation (BRT) are groundless. No viable BRT system can be implemented without their full involvement from planning to execution and without the certain assurance that they would not be worse off as a component of formal public transport.

- i. Modal Shift
- ii. Intelligent Transport System
- iii. Road Safety

The success of every public transport system is intertwined with road safety. To this end, the province has launched a road safety programme called SAFELY HOME.

Programme 5: Traffic Management

Traffic management is the regulatory and administrative machine that lies at the heart of road-based mobility and the Department has been allocated R227.316 million.

Programme 6: Community Based Programmes

The Department has allocated R71.68 million for community based programmes. This Department is the overall custodian of the Expanded Public Works Programme in the Western Cape. The overall provincial target for the year is set at 24,307 work opportunities, and according to the National Department of Public Works 3rd quarter audited report, 24,142 opportunities had been created by 31 December 2009. In the infrastructure sector, the target of 8,230 has been surpassed by 2,300. The Department of Transport and Public Works has, thus far, been allocated R11. 090 million from the EPWP Incentive Grant for the Infrastructure Sector due to its positive performance. The funds have been split between roads infrastructure and public works to be re-invested in further EPWP projects.

The Department currently provides bursaries through its Masakh iSizwe programme to 283 students in Engineering and Built Environment fields in order to address an anticipated long terms skills shortage within the Department for these disciplines. These include civil, mechanical and electrical engineering as well as quantity surveying, architecture, transport planning, town and regional planning, geomatics, electromechanical engineering and construction management.

7.2.6 Department: Cultural Affairs and Sport

For the 2010/2011 financial year, the department of Cultural Affairs and Sport has been allocated a total budget of R289 million 241 thousand, compared to R302 million 096 thousand being the adjusted budget for 2009/2010. This is a decrease of R12 million 855 thousand, which places a further burden on the Department.

This Department's main programmes are:

Programme 1: Arts and Culture

Through the Cultural Forum Strategy, the Department has, together with local and district municipalities and community structures established local and district cultural forums. These District Cultural Forums have been established in Eden, Central Karoo, the Overberg as well as in the Cape Winelands Districts.

Through the departmental craft initiative we will train rural women and men on the R62 which will equip them with skills to develop products which could create economic opportunities to generate an income and contribute to improving their quality of life. These persons are largely seasonal workers and thus the acquired skill could be utilized to contribute to economic independence.

Programme 2: Language

The Department, together with its partner the Western Cape Language Committee, is responsible for oversight of the implementation of the Provincial Language Policy as well as the provision of language services (translation, editing and interpreting) to all departments within the Provincial Government of the Western Cape.

Programme 3: Heritage and Museums

As a lead department in social cohesion, the Museum Service and provincial museums will host a number of events on public holidays and other commemorative special and historic days, including the Freedom Day commemoration, International Museums Day and Heritage Day.

Programme 4: Library and Archive Services

The Archive Service will continue to play a major role in the electronic filing project of the modernisation process on which this province has embarked upon. A highlight this year will be the annual Archives Week.

The rural ICT (Information and Communication Technology) connectivity project will enter its third phase during 2010/11. This project, which brings free access to the Internet and computers to library users at rural libraries and is funded from the conditional grant, has so far been very successful.

Programme 5: Sport

During 2010/11 the department will be establishing 2 mass participation centres or MOD centres in each of the 49 Western Cape Education Department and School Sport Circuits, which will give us a total of 98 School Sport-based mass participation centres.

The department's relationship with the Western Cape Department of Agriculture will also result in the development of another sport facility at Aan De Doorns. The highlight on the farm worker's sport calendar, the annual Farm Workers Sports Day will take place on 1 May 2010 in Worcester.

7.2.7 Department: Social Development

For the year 2010/11 this department will focus on three key strategic goals namely:

- **to create a caring society through developmental social welfare services**
- **to create opportunities through community development services**
- **to improve governance and modernise our service delivery machinery.**

For the year 2010/11 the Department received a total budget of R1 219 billion - which represents 3,67% of the total Provincial Budget. This allocation reflects an increase of 3.23%(R38,469m) on the adjustment budget of 2009/10. The allocation is R49, 162 million less than the indicative allocated budget of 2010/11.

Key priorities and programmes for the year 2010/11 are:

Programme 1: Creating a caring society through appropriate social welfare services

A significant part of this budget is prioritized to create a caring and nurturing environment for Children and Families to thrive. This includes amongst others, programmes relating to:

- ▶ Child Care and Protection Services (including Early Childhood Development,
- ▶ Care and Support Services to Families,

- ▶ Victim Empowerment, Substance abuse (prevention and rehabilitation)
- ▶ Care and Services to Older Persons,
- ▶ Crime Prevention and Support,
- ▶ Services to Persons with Disabilities.

Child Care and Protection Programme

For these programmes the department has budgeted R345 million for this financial year.

(a) Child Care and Protection during the FIFA 2010 World Cup:

The Department has drafted a collaborative Child Protection Plan with Child Protection Organisations and the City of Cape Town. This plan included amongst other things:

- A comprehensive schools programme will be implemented during the duration of the holidays – providing an adequate safety net for children in communities.
- Ensuring safe spaces for children at the stadium, 1 fan park and 5 public viewing areas.
- Ensuring that 400 social workers to be on standby duty during the event.

(b) Early Childhood Development Programme (ECD)

An audit on the quality of service delivery in ECD centres has just been completed and will serve as a guideline to identify and address gaps in service delivery. A total budget of R179 million has been earmarked for this programme.

Care and Support to Families

Providing care and support to families is an important imperative because our society cannot be just and it cannot be cohesive unless we provide quality care and support services to those families in our communities that face the biggest challenges. To this end, a total amount of R33 million has been prioritized. This will be used to implement and procure services relating to:

Victim Empowerment Programme (VEP)

Building capacity of CSOs in delivering services to victims of crime is being rolled out along several avenues, including a grants scheme for both established and emerging CSOs. In the Western Cape alone the first round of grants resulted in R4.77 million being distributed to 12 organisations in the province out of the full R 25.2 million dispersed nationally.

Disability Programmes

Presently the Department funds 47 protective workshops that cater for 2680 persons as well as 33 residential facilities that cater for a total of 1388 residents.

Older Persons Programme

The Older Persons Regulations have been finalised as far as all chapters of the Older Persons Act no 13 of 2006 is concerned and awaits promulgation. In terms of the Act, the Department of Social Development will be responsible to establish a Provincial Coordinating mechanism as to ensure

the integration, co-ordination and uniform delivery of services to older persons in terms of the regulations.

On the level of statutory services, the Department for this year will be funding 126 residential facilities for a total of 10 441 older persons. Emphasis will be placed on community based care to ensure that older persons remain within the community for as long as possible and to this end service centres for older persons have been identified as a priority. R20 million will support 233 service centres providing services to 15 637 older persons.

Substance Abuse Programme

Substance abuse remains a major problem for this Province, with the Western Cape having the highest levels of substance abuse in the country. To meet the needs of our Department's responsibilities and contributions in the fight against Substance Abuse, R59 million has been budgeted for in this financial year.

Social Crime Prevention and Support

To facilitate the implementation of the Child Justice Act and the Probation Services Act, probation officer numbers will be increased and specialised training will be made available for probation officers. The Department presently provides accommodation for some 585 youth awaiting trial at its secure care facilities and aims to bring down the numbers of young people awaiting trial in prison to below 50 at any time.

Programme 2: Creating opportunities through Community Development Services
These services include the programmes such as Youth Development, Sustainable Livelihood, Institutional Capacity Building and Support, Research and Demography, Population Capacity Development and Advocacy.

Youth Development

In 2010/11 youth development services to the amount of R8,3 million have been incorporated into the other 7 programmes of the Department, with a range of integrated quality youth development services targeting "at risk" youth. An integrated youth development strategy will be developed for the Province and coordinated by the office of the Premier. The various programmes for youth within various entities will be aligned to the provincial youth development strategy.

The Wolwekloof Youth Development Centre will provide a residential programme for marginalised youth within the province that will provide hard skills training and holistic development programmes.

Sustainable Livelihoods

This programme is one of the key interventions in the Poverty Reduction Strategy. R29 million will be spent on these programme, including Community Nutrition and Development Centres, The War on Poverty Programme as well as Child Poverty (the Bana Pele project).

Programme 3: Modernisation and improving Governance

Key interventions that will drive modernisation are the following:

Social Value Impact Assessments

During the current financial year, the Department has decided to institute social value impact assessments of service centres and clubs for older persons, youth programmes and organisations/institutions receiving funding of R1 million and more per year. Preliminary finding suggests that organisations receiving R1 million and more are efficient and achieving their objectives in terms of the ISDM. The department has again prioritised money in this budget to continue these very important social value impact assessments.

Organisational-Wide Monitoring

During 2009/10 a total of 820 funded organisations were monitored. In the year ahead the department will strengthen monitoring interventions to ensure increased levels of accountability and compliance with required standards of corporate governance.

Social Auxiliary Workers (SAW)

High workload imposed on the social service professionals has necessitated the need to bring a new category of development workers - the Social Auxiliary Worker. The appointment of SAW will lessen the administrative burden currently facing the social service professionals. A total of 58 young people were part of the learnership of which 55 have graduated and they have been permanently employed by the Department of Social Development.

Retention of Scarce Skills

The OSD implementation took place at a national level during November 2009, and over 900 employees of the department reside within the ambit of the agreement. This salary structure improvement will cost the Department R24 million in 2010/11, while only R13, 6 million have been provided for by Treasury.

Implementing The New Organizational Structure

The implementation of modernisation will herald the dawn of improved social development services at “the coal face” – bringing services to where they are needed most. The modernisation process will see the combining of the existing 16 district offices into 6 regions and the opening of 45 local offices in the province.

7.2.8 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.

7.2.9 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 and will continue to do so through interventions that will be implemented through Strategic Objective 4: Rural and Social Development and Public Safety initiatives implemented through Strategic Objective 3: Integrated Human Settlements


7.2.10 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.

**CHAPTER EIGHT: SUMMARY OF LOCAL IDP's
(Annexure "J")**


8.1 Witzenberg Municipality

Witzenberg Municipality	Vision	Mission	Strategic Priorities		
	<p>A united, integrated, prosperous municipality progressively free of poverty and dependency.</p>	<p>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 prosperous life for all its citizens.</p>	<p><u>GOAL 1:</u> To create integrated, sustainable, linked and productive human settlements. <u>GOAL 2:</u> To build our financial sustainability. <u>GOAL 3:</u> To deepen and entrench good governance practices, including better communication and public involvement. <u>GOAL 4:</u> To grow the local economy in order to increase opportunities for participation and equity. <u>GOAL 5:</u> To foster and strengthen strategic partnerships to make meaningful advances in the areas of health, safety and security, education and training, and poverty alleviation.</p>		
Major challenges/blockages to development	Backlogs		Key projects planned for 2010/11		
<ol style="list-style-type: none"> Disintegrating roads infrastructure, esp. in Tulbagh Capital debt in respect of the Koekedouw Dam Ageing bulk water pipe network Disposal of non-core capital assets, e.g. unprofitability of resorts 	<p><u>Housing Backlogs</u></p> <ol style="list-style-type: none"> 6525 on official waiting list 1507 informal structures Estimated total of 10 000 dwelling units required <p><u>Service Backlogs</u></p> <ol style="list-style-type: none"> Garden refuse removal In-door sanitation facilities in old housing schemes Electrification of informal areas 		<ol style="list-style-type: none"> Completion of Thusong Centre in Bella Vista: R 5,5 million Tulbagh housing project: R 52,6 million over MTREF period Tulbagh bulk water supply: R 41,8 million over MTREF period Upgrading of roads infrastructure: R 13,8 million PA Hamlet household sewer connections: R 1,3 million 		
LG-TAS Interventions	<p>Basic Service delivery</p> <ol style="list-style-type: none"> Reduction of unaccounted-for water losses Improved electricity demand management (electricity losses) Implementation of a satisfactory garden refuse removal service The stabilization of informal settlements 	<p>Public Participation</p> <ol style="list-style-type: none"> Improve the public communication system/methodology Ensure meaningful public participation and community involvement Introduce ward-based planning and neighbourhood development (CBP) 	<p>Governance</p> <ol style="list-style-type: none"> Introduce organization-wide performance management and evaluation Address the critical skills-need Deal effectively with farm evictions 	<p>Financial Management</p> <ol style="list-style-type: none"> Enhance the revenue collection % Improve debtors management Improve cash flow management Review the tariff structure 	<p>Local Economic Dev.</p> <ol style="list-style-type: none"> Craft a credible LED strategy Establish a LED institutional platform Accelerate support to emerging farmers Develop implementation plans for Private-Public Partnerships and SMME's

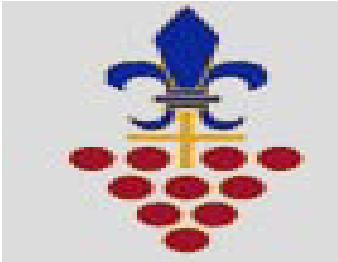
8.2 Drakenstein Municipality

Drakenstein Municipality	Vision	Mission	Strategic Priorities
	Working together to create a place of opportunity	Develop and grow a sustainable, diverse and equitable Drakenstein, promoting culture and opportunities which: <ul style="list-style-type: none"> ▪ are economically viable and contributes to long term economic prosperity for all; ▪ are socially just and contributes to social equality, upliftment and wellbeing; ▪ contribute towards a quality living environment and does not impact on the integrity of the environment. 	STRATEGIC OBJECTIVES: SO 1: Sustainable and quality living environment with efficient infrastructure. SO 2: Economic prosperity based on a dynamic, diverse and shared economic base SO 3: Improve quality of life and social wellbeing and shared economic base SO 3: Improve quality of life and social wellbeing SO 4: Efficient and financially viable municipality SO 5: Democratic and Accountable Governance SO6: Institutional Excellence
Major challenges/blockages to development	Backlogs	Key projects planned for 2010/11	
1.Lack of funds for both Capital and Operations and Maintenance for asset maintenance, replacement and upgrading. 2.Insufficient MIG allocations from National to Western Cape and to Drakenstein. Specific funding must also be allocated from National for asset maintenance to prevent asset stripping and to keep current infrastructure operational. 3.Long processes due to environmental assessments, procurement processes and other legislative compliance requirements before actual service delivery can be implemented. 4.The retention of existing scarce skills staff e.g. Engineers, Technicians, artisans and attraction of new staff to such positions. 5. FUNDING 6. LAND 7. EIA PROCESS	Housing Backlogs 1. SOCIAL HOUSING 2. BNG HOUSING 3. AFFORDABLE HOUSING 4. EMERGENCY HOUSING Service Backlogs 1.Electrical Asset maintenance and extensions including electrification of informal settlements. 2.Storm Water Systems maintenance and extensions. 3.Road maintenance and reconstruction including upgrading of gravel roads to tar in low income areas. 4.Sewer systems upgrading and extensions 5.Wate Water Treatment Works upgrading and extensions. 6.Waste collection and Landfill site extensions. 7.Water systems upgrading and extensions. 8.Extension of basic water and sanitation services.	1. FAIRYLAND 2. MBEKWENI 3. SIYAZAMA 4. NOMPUMELELO 5. DROMMEDARIS 6. CARTEVILLE Services: <ol style="list-style-type: none"> 1. Upgrading and extension of Electrical Infrastructure R 108 million over 3 year MTREF period 2. Upgrading of Streets and Storm Water Infrastructure R 74 million over 3 year MTREF period. 3. Upgrading and extension of Sewerage Infrastructure R 112 million over 3 year MTREF period. 4. Upgrading and extension of Waste Water Treatment Works R 176 million over 3 year MTREF period. 5. Upgrading and extension of Waste/Cleansing Services R 20 million over 3 year MTREF period. 6. Upgrading and extension of Water Infrastructure R 198 million over 3 year MTREF period. 	
LG-TAS Interventions	Basic Service delivery		
	1.Upgrading of Waste Water Treatment Works to cater for extension of basic services and development. 2.Upgrading of main sewers to cater for extension of basic services and development. 3.Fast track application process for development rights submitted to gov depts . This requires Provincial and National intervention.		


8.3 Langeberg Municipality

Langeberg Municipality	Vision	Mission	Strategic Priorities												
 <p>LANGEBERG MUNISIPALITEIT MUNICIPALITY MASIPALA</p>	<p>Together we strive for a unified, prosperous community where people are at the centre of development.</p>	<p>Council will achieve its vision to:</p> <ul style="list-style-type: none"> • establish good and transparent Local Government • provide equal, sustainable and affordable services to everyone • enhance cooperation between all relevant stakeholders through community participation processes • established and improve social and economic development for all • enhance sustainable environmental development 	<p>KPA 1: Housing Respond effectively to Housing needs</p> <p>KPA 2: Infrastructure Developmental Deliver quality basic services to the community- Infrastructure Development</p> <p>KPA 3: Local Economic Development</p> <p>KPA 4: Transformation and Administration Organisational Transformation and the Development of the administration and strengthening of the corporate governance practices</p> <p>KPA 5: Sound Financial Management Practice Sound Financial Management</p> <p>KPA 6: Improvement of communication and Stakeholder management Strengthen public confidence through effective stakeholder management- Improvement of communication and Stakeholder management</p>												
Major challenges/blockages to development	Backlogs		Key projects planned for 2010/11												
<ol style="list-style-type: none"> 1. LED 2. Tarring of gravel roads 3. Storm water channels 4. Seasonality 5. Availability of municipal land 6. Long EIA processes 	<p>Housing Backlogs</p> <table border="0"> <tr><td>1. Ashton</td><td>2272</td></tr> <tr><td>2. Bonnievale</td><td>1715</td></tr> <tr><td>3. McGregor</td><td>524</td></tr> <tr><td>4. Montagu</td><td>1030</td></tr> <tr><td>5. Robertson</td><td>2345</td></tr> </table> <p>Service Backlogs</p> <p>1</p>		1. Ashton	2272	2. Bonnievale	1715	3. McGregor	524	4. Montagu	1030	5. Robertson	2345	<ol style="list-style-type: none"> 1. Thusong Centre – R3 000, 000 2. Building of houses – R22,175,000 3. Provision of services for housing projects – R4,000,000 4. Upgrading water treatment work – R5,550,000 5. Upgrade water reticulation network – R4,300,000 6. Tarring of roads – R3,500,000 7. Upgrading of electricity reticulation network – R7,249,000 8. Waste removal equipment – R300 000 9. Turning circle, vehicle test station – R1,250,000 		
1. Ashton	2272														
2. Bonnievale	1715														
3. McGregor	524														
4. Montagu	1030														
5. Robertson	2345														
LG-TAS Interventions	Bsic Service delivery	Public Participation	Governance	Financial Management	Local Economic Dev.										
	<ol style="list-style-type: none"> 1. 2. 3. 	<ol style="list-style-type: none"> 1. Functionality of Ward Committees – R50 000 2. Public Communication systems R150,000 	<ol style="list-style-type: none"> 1. PMS System R0 	<ol style="list-style-type: none"> 1. 2. 3. 	<ol style="list-style-type: none"> 1. LED Plan aligned to the PGDS and adopted by Council – R50,000 										

8.4 Stellenbosch Municipality

Stellenbosch Municipality	Vision		Mission	Strategic Priorities		
<p>Stellenbosch Municipality</p> 	<p>A dynamic, efficient, accountable and caring frontline organisation dedicated to professionalism, excellence, good governance and the pursuit of sustainability in delivering on our Constitutional mandate by fostering social and economic development in viable local economies and creating opportunities for all in Greater Stellenbosch to improve their quality of life in safe, sustainable human settlements.</p>		<p>To serve the Greater Stellenbosch community with integrity and efficiency through</p> <ul style="list-style-type: none"> • the delivery of municipal services, • the promotion of managed local economic and social development and the creation of local jobs, • the maintenance of a safe, healthy, sustainable and unique living environment and • the active engagement of civil society in the business of the Municipality. 	<p>KPA 1: Basic Services (National KPA) KPA 2: Local economic development (National KPA) KPA 3: Social development KPA 4: Community safety KPA 5: Planning, heritage and environment KPA 6: Municipal transformation and institutional development (National KPA) KPA 7: Municipal financial viability (National KPA) KPA 8: Good governance and community participation (National KPA)</p>		
<p>Major challenges/blockages to development</p>	<p>Backlogs</p>		<p>Large capital projects planned for 2010/11</p>			
<p>1. 2. 3. 4.</p>	<p>Housing Backlogs 1. 2. 3. Service Backlogs 1. 2. 3.</p>		<p>1. 2. 3. 4.</p>			
<p>LG-TAS Interventions</p>	<p>Basic Service delivery</p> <p>1. 2. 3. 4.</p>	<p>Public Participation</p> <p>1. 2. 3. 4.</p>	<p>Governance</p> <p>1. 2. 3. 4.</p>	<p>Financial Management</p> <p>1. 2. 3. 4.</p>	<p>Local Economic Dev.</p> <p>1. 2. 3. 4.</p>	

8.5 Breede Valley;

Breede Valley Municipality	Vision	Mission	Strategic Priorities
	<p>A unique and caring Valley of service excellence, opportunity and growth</p>	<p>To provide sustainable and affordable services in a safe and healthy environment whilst promoting social and economic welfare through participative governance and a committed service orientated approach</p>	<ol style="list-style-type: none"> 1. To create a unique and caring Valley of service excellence, opportunity and growth; 2. To provide, maintain and assure basic service and social upliftment for the Breede Valley community; 3. To create an enabling environment for employment creation and poverty eradication through proactive economic development and tourism; 4. To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people; 5. To actively participate in determining the future of our country (nation building); 6. To ensure a healthy and productive workforce and an effective and efficient work environment; 7. Assure a sustainable future through: sound financial management; continuous revenue growth; corporate governance and risk management practices; quality resources; and, value-adding partnerships.
<p>Major challenges/blockages to development</p>	<p>Backlogs</p>	<p>Large capital projects planned for 2010/11</p>	
<ol style="list-style-type: none"> 1. 2. 3. 4. 	<p>Housing Backlogs</p> <ol style="list-style-type: none"> 1. 2. 3. <p>Service Backlogs</p> <ol style="list-style-type: none"> 1. 2. 3. 	<ol style="list-style-type: none"> 1. 2. 3. 4. 	

CHAPTER NINE: BUDGET – SEE ANNEXURE “M”

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 2010 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**.

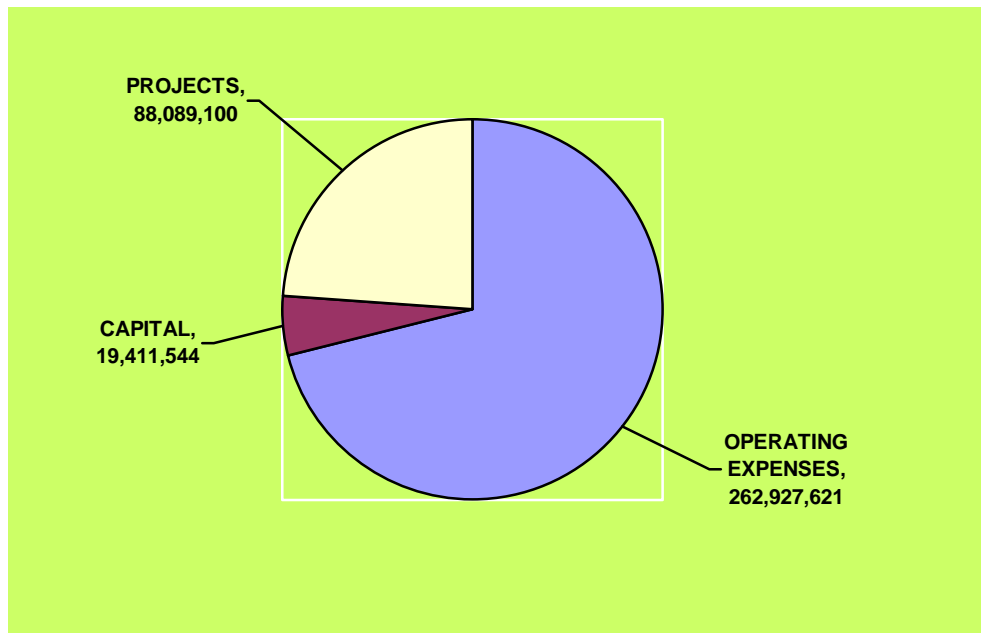
All grants, including national, provincial and local allocations, should be included in the 2010/11 budget of the municipality as reflected under both the revenue and expenditure budget components. A three year capital and operating budgets for 2010/11 and the MTREF should be prepared. Reporting requirements 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 budget

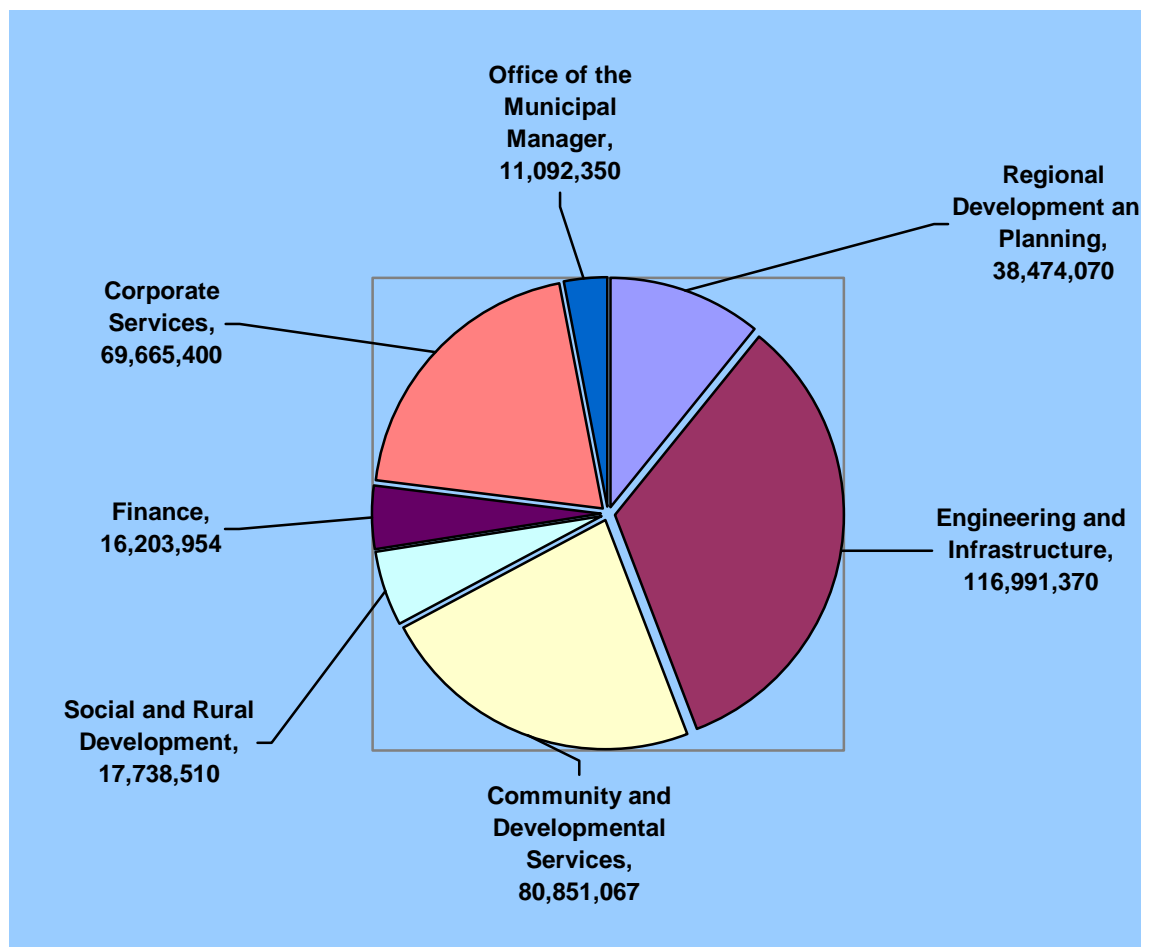
1. TOTAL EXPENDITURE: STRATEGIC OBJECTIVES

BUDGET 2010/2011			
	TOTAL EXPEND.	TOTAL INCOME	SURPLUS(-)/ DEFICIT
ECONOMIC DEVELOPMENT AND PLANNING	R 38 474 070	R - 19 183 615	R 19,290,455
ENGINEERING AND INFRASTRUCTURE	R 131,346,089	R - 89 639 722	R 27,351,648
COMMUNITY AND DEVELOPMENTAL SERVICE	R 80,651,067	R - 1,553,000	R 79,298,067
RURAL AND SOCIAL DEVELOPMENT	R 17,738,510	R -	R 17,738,510
CORPORATE SERVICES	R 62,665,400	R - 55 868 584	R 13,796,816
OFFICE OF THE MUNICIPAL MANAGER	R 11,092,349.	R -	R 11,092,349
FINANCIAL SERVICES	R 16,203,953	R -184,771,800	R -168,567,846
	R 351,016,721	R - 351,016,721	R -

2. SUMMARY OF TOTAL BUDGET 2010/2011



3. OPERATING EXPENSES PER STRATEGIC OBJECTIVE



4. CAPITAL EXPENDITURE PER STRATEGIC OBJECTIVE

Strategic Objective	Amount
Regional Development and Planning	R5, 000, 000
Engineering and Infrastructure	R 9,714,000
Community and Developmental Services	R 2,673,504
Social and Rural Development	R 20,350
Finance	R 39,500
Corporate Services	R 1,964,190
Office of the Municipal Manager	
TOTAL	R19,411,544

5. SOURCES OF INCOME 2010/11

Description	Amount
Interest Received	R 28,000,000
RSC Levy Replacement	R 182,783,000
Grants and Subsidies	R 98,511,999
Surplus	R 31,424,122
Public Contributions	R 400,000
Other	R 9,897,600

CHAPTER TEN: 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.