

**CAPE WINELANDS
DISTRICT MUNICIPALITY
2012/13 – 2016/17**

Integrated Development Plan

Annexure One

2013/14 Review

March 2013

[\(Refer to Page 4 of the 2012/13 – 2016/17 IDP\)](#)

Glossary of Acronyms (Add)

AQA	Air Quality Act
DEA&DP	Department of Environmental Affairs and Development Planning
DWA	Department of Water Affairs
MSA	Municipal Systems Act (Duplication)
MHS	Municipal Health Services
NEM:AQA	National Environmental Management: Air Quality Act

EXECUTIVE MAYOR’S FOREWORD

Presenting successive editions of the Cape Winelands District Municipality’s Integrated Development Plan (IDP), following each review, is always a pleasure for me. This is because of the importance of each milestone, as we celebrate achievements in the form of completed projects and look forward to doing more for the people of our region. This latest revised IDP is no exception in this important journey. The present report highlights the performance of this council in 2011/2012 and our municipality’s achievements of the past financial year. It also reflects our vision and plans for communities in the Cape Winelands.

The IDP is the municipality’s strategic planning tool; reviewed on an annual basis. We aim to live up to our Mission and to realise our Vision through pursuing the strategic goals outlined below, as stipulated in the IDP document:

Needless to say, this IDP would not have reached its level of completeness had it not been for the sterling contributions of all the stakeholders who have walked the path with us, meaningfully bringing needed value to the stakeholder engagements sessions that were hosted. Their contributions have made it possible for us to make informed decisions on how the limited resources should be applied and, importantly, where the greatest needs lies. They also ensured that the IDP that we present to you is indeed a true reflection of the needs of our communities.

In developing the IDP, much consideration was also given to the requirement to be aligned with other spheres of government in order to maximise the spread and reach of our resources on the one hand and, on the other hand, the impact of service delivery on our communities.

In conclusion, please allow me to reiterate my utmost pride, and that of our entire Council, in the quality of leadership that the CWDM enjoys in its directors and staff at all levels; who are committed to efficient service delivery and to raising the bar at every turn.

We pledge to continue putting our communities’ needs first and to working hard for a better future for all of them. We make this pledge in line with our vision of creating

A unified Cape Winelands of Excellence!

EXECUTIVE MAYOR

ALDERMAN CA DE BRUYN

[\(Refer to Page 5 of the 2012/13 – 2016/17 IDP\)](#)

MUNICIPAL MANAGER’S FOREWORD

The most recent IDP revision and improvement process, in which our key stakeholders have been active participants who added much value, gave us an opportunity to also assess delivery progress in a number of our key priority areas.

This newly revised IDP was reviewed and compiled in accordance with the Local Government Municipal Systems Act 32 of 2000, the Local Government Municipal Finance Management Act 56 of 2003, as well as the National Treasury Circular No 11. It is therefore a municipal governance obligation for us, because it also serves as a status report on delivery. It therefore offers a double view: the first to the recent past, with emphasis on what has been achieved and / launched over the ending period; and the second looks ahead, enabling us to prioritise areas of thrust and resource allocation. The Cape Winelands District Municipality’s Service Delivery and Budget Implementation Plans are integral components of the IDP process.

As indicated in the Executive Mayor’s foreword, the IDP process is a result of partnerships between CWDM and its stakeholders, from representatives of business, communities the NGO and general Civil Society sectors. Without these partnerships, the work that we do would not enjoy the level of credibility that we believe it enjoys.

I now look forward to providing the necessary support, from the Office of the Municipal Manager, to ensure that we achieve what we have set out to do over the next period. We are quite mindful of the work that remains to be done in order to create an environment that is conducive for more Foreign Direct Investment; to create more jobs, to introduce and upgrade infrastructure; to support small businesses and generally keep ours the most attractive region to live.

We are up to the task!

MUNICIPAL MANAGER

MR M MGAJO

(Refer to Page 6 of the 2012/13 – 2016/17 IDP)

(Refer to Page 11 of the 2012/13 – 2016/17 IDP)

CHAPTER 1

SO 1 – Add Air Quality to Priorities

CHAPTER 2

(Refer to Page 20 of the 2012/13 – 2016/17 IDP)

Public Participation:

The following key issues was raised during the public participation process, council did take a different approach by aligning our processes with the local municipalities to share costs and duplication:

- Housing
- Health Issues
- Job Creation
- Poverty
- Roads (Shelters, Safety)

All of these issues can be clustered under Rural Development in the district IDP.

CHAPTER 3

SITUATIONAL ANALYSIS *(Refer to Page 23 - 51 of the 2012/13 – 2016/17 IDP)*

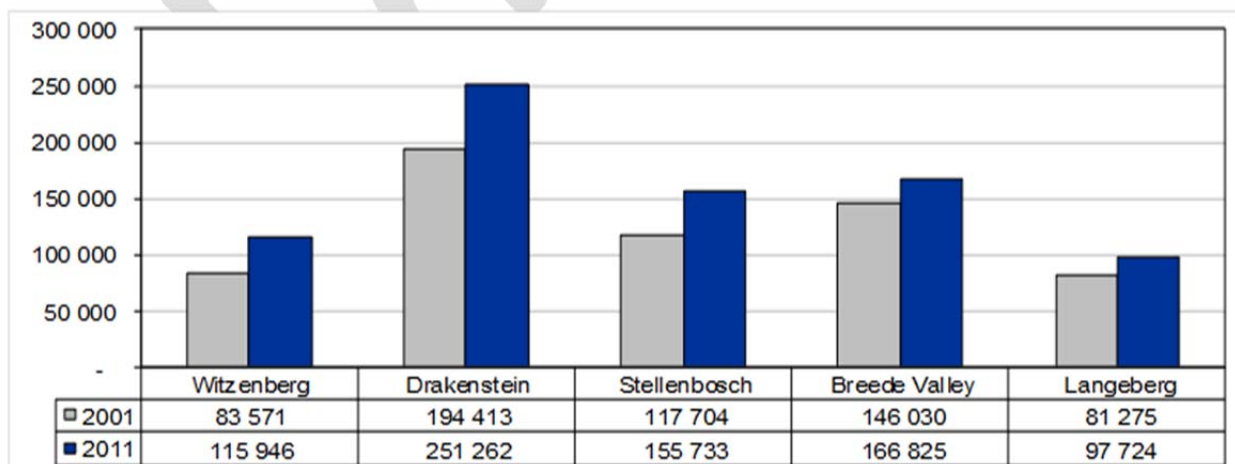
Update from the Regional Development Profile – 2012

Western Cape Government

Provincial Treasury

1. Population Numbers and Projections:

Population numbers and Projections	StatSA 2001 Census	StatsSA 2011 Census	Percentage population growth	Average Annual Growth rate
City of Cape Town	2 893 247	3 740 026	29.3%	2.6%
West Coast	282 673	391 766	38.6%	3.3%
Cape Winelands	629 490	787 490	25.1%	2.3%
Overberg	203 520	258 176	26.9%	2.4%
Eden	454 919	574 265	26.2%	2.4%
Central Karoo	60 482	71 011	17.4%	1.6%
Western Cape	4 524 331	5 822 734	28.7%	2.6%

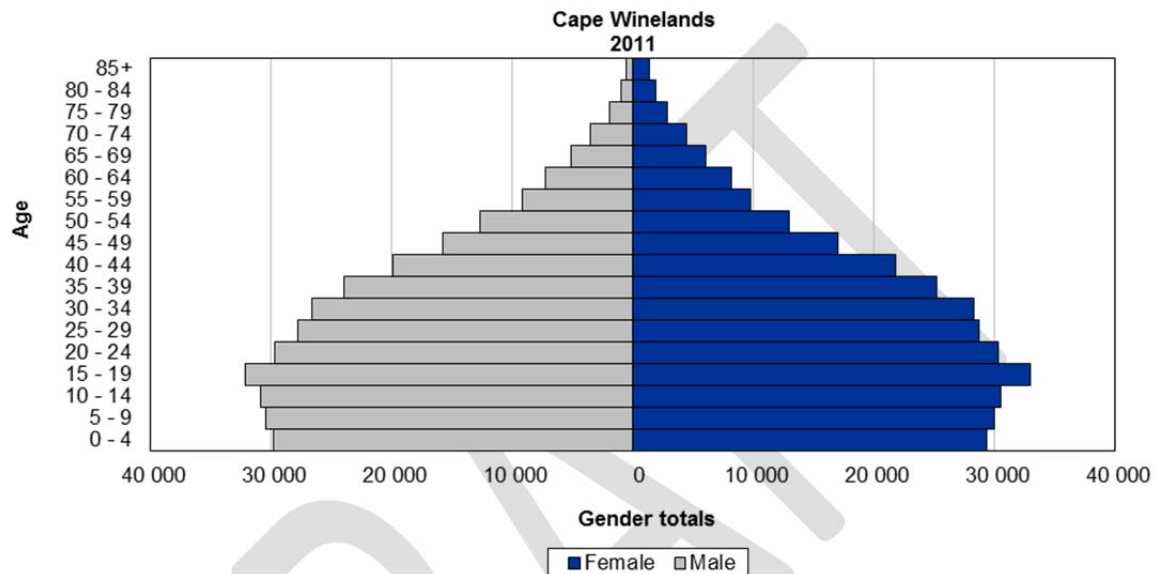


Both 2001 and 2011 Census highlight Drakenstein as the most populous municipality within the Cape Winelands region.

According to the 2011 Census results, the population of Drakenstein grew from 194 413 in 2001 to 251 262 in 2011.

The next most populous municipalities are Breede Valley at 166 825 and Stellenbosch at 155 733 people.

1.1 Population Pyramid: Cape Winelands District

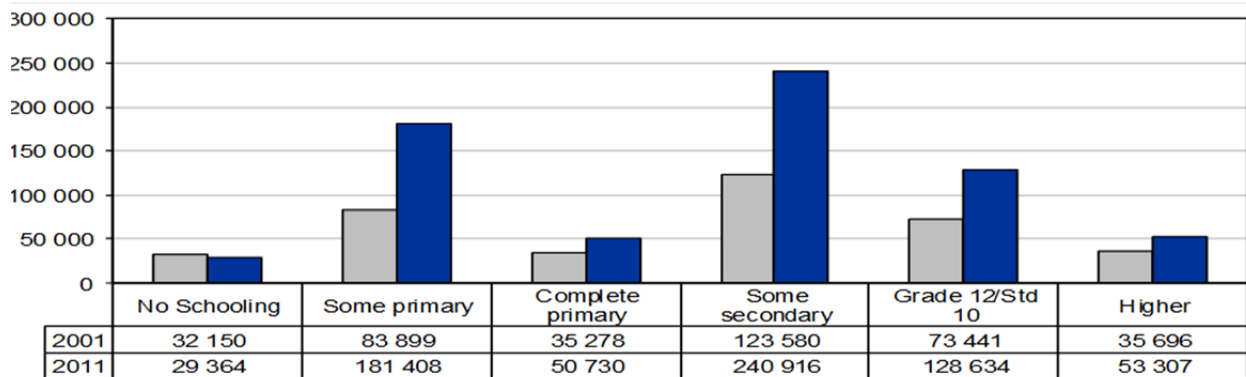


Population Composition in 2011 was as follows:

- 203 475 (25.8%) children;
- 543 601 (69%) economically active; and
- 40 417 persons (5.1%) aged 65 years and older.
- The 289 623 youth accounts for 36.8% of the population in 2011.

2. Education: Cape Winelands District Region:

Educational attainment of Cape Winelands District’s population, 2001 & 2011



Source: StatsSA Census 2001 & Census 2011

Cape Winelands District Learner enrolment, Learner-teacher ratio and Dropout rate, 2012:

	Learner enrolment (Gr 1-12 + L SEN)	Percentage of enrolment	Average Learner teacher ratio	Average Dropout rate
Cape Winelands District	135 200		31.60%	37.54%
Witzenberg	17 639	13.0%	30.6%	38.0%
Drakenstein	45 149	33.4%	34.0%	28.6%
Stellenbosch	24 110	17.8%	33.7%	31.9%
Breede Valley	31 411	23.2%	32.7%	40.9%
Langeberg	16 891	12.5%	27.0%	48.3%

3. Health: Cape Winelands District Region:

In September 2000, 191 United Nations member states signed the United Nations Millennium Declaration that commits world leaders to combat poverty, hunger, disease, illiteracy, environmental degradation and discrimination against women.

The eight Millennium Development Goals are derived from this declaration, and although they are all interdependent, three are specifically focused on achieving improved health outcomes; these are to reduce child mortality, to improve maternal health and to combat HIV/Aids, malaria and other diseases.

List of facilities at February 2012	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	Total Primary Healthcare Facilities*			District Hospitals*			Regional Hospitals*		
						2012	2011	2010	2012	2011	2010	2012	2011	2010
City of Cape Town	9	37	87	21	5	159	159	165	9	9	9	5	5	5
West Coast District	0	0	27	23	18	68	69	70	7	7	7	0	0	0
Cape Winelands District	0	5	44	7	27	83	84	79	4	4	4	2	2	2
Overberg District	0	1	23	7	14	45	47	48	4	4	4	0	0	0
Eden District	0	5	35	13	22	75	76	75	6	6	6	1	1	1
Central Karoo District	0	1	8	3	8	20	20	19	4	4	4	0	0	0
Western Cape	9	49	224	74	94	450	455	456	34	34	34	8	8	8

A total of 492 Public healthcare facilities located in the Western Cape, of which 89 are located in Cape Winelands District, the highest number of health facilities for the districts.

Eden District Municipality (82) has the second highest number of healthcare facilities of the districts, followed by West Coast (74) Overberg (49) and Central Karoo (24).

HIV/Aids Prevalence and Care, across the Western Cape

	Number of Anti-Retroviral Treatment (ART) Sites; June 2010	Number of Anti-Retroviral Treatment (ART) Sites; June 2011	Number of Anti-Retroviral Treatment (ART) Sites; June 2012	ART Patient Load; June 2010	ART Patient Load; June 2011	ART Patient Load; June 2012
City of Cape Town	49	61	64	59 734	75 652	85 791
West Coast District	4	17	28	2 149	3 205	3 547
Cape Winelands District	13	23	31	8 477	9 750	11 830
Overberg District	4	6	17	2 386	3 259	4 253
Eden District	9	23	34	6 777	7 847	9 397
Central Karoo District	2	3	3	559	674	715
Western Cape	81	133	177	80 082	100 387	115 533

Source: Western Cape Department of Health, 2010, 2011 and 2012

After the City of Cape Town, the highest anti-retroviral treatment (ART) patient load can be found in Cape Winelands District with 9 750 patients on the database of the Department of Health in June 2011.

Cape Winelands District has 34 anti-retroviral treatment sites up from 23 sites in 2011.

HIV/Aids Prevalence and Care across Cape Winelands District

	Number of Anti-Retroviral Treatment (ART) Sites; June 2010	Number of Anti-Retroviral Treatment (ART) Sites; June 2011	Number of Anti-Retroviral Treatment (ART) Sites; June 2012	ART Patient Load; June 2010	ART Patient Load; June 2011	ART Patient Load; June 2012
Witzenberg Local Municipality	1	2	4	1 061	1 376	1 678
Drakenstein Local Municipality	5	5	5	3 103	3 515	4 103
Stellenbosch Local Municipality	3	3	9	1 532	2 030	2 360
Breede Valley Local Municipality	3	6	6	2 166	2 126	2 697
Langeberg Local Municipality	1	7	7	615	703	992
Cape Winelands District	13	23	31	8 477	9 750	11 830

Source: Western Cape Department of Health, 2010, 2011 and 2012

In the 2011/12 financial year, Drakenstein with 4 103 cases had the highest ART patient load in Cape Winelands District followed by Breede Valley (2 697) and Stellenbosch (2 360).

Cape Winelands District have a total of 31 anti-retroviral sites spread as follows; 9 in Stellenbosch, 7 in Langeberg, 6 in Breede Valley and 5 in Drakenstein.

4. Crime: Cape Winelands District Region:

	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012
CONTACT CRIME (CRIMES AGAINST THE PERSON)									
Murder	350	359	296	267	308	295	284	262	300
Total sexual crimes	1406	1635	1379	1188	1164	1063	1401	1292	1595
PROPERTY RELATED CRIME									
Burglary at residential premises	7 278	6 683	4 893	4 593	4 919	5 294	5 817	5 022	7 092
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION									
Drug related crime	3 386	4 370	4 125	4 993	5 421	5 427	6 113	6 731	10 883
Driving under the influence of alcohol/drugs	648	640	696	879	1086	1156	1357	1346	1638

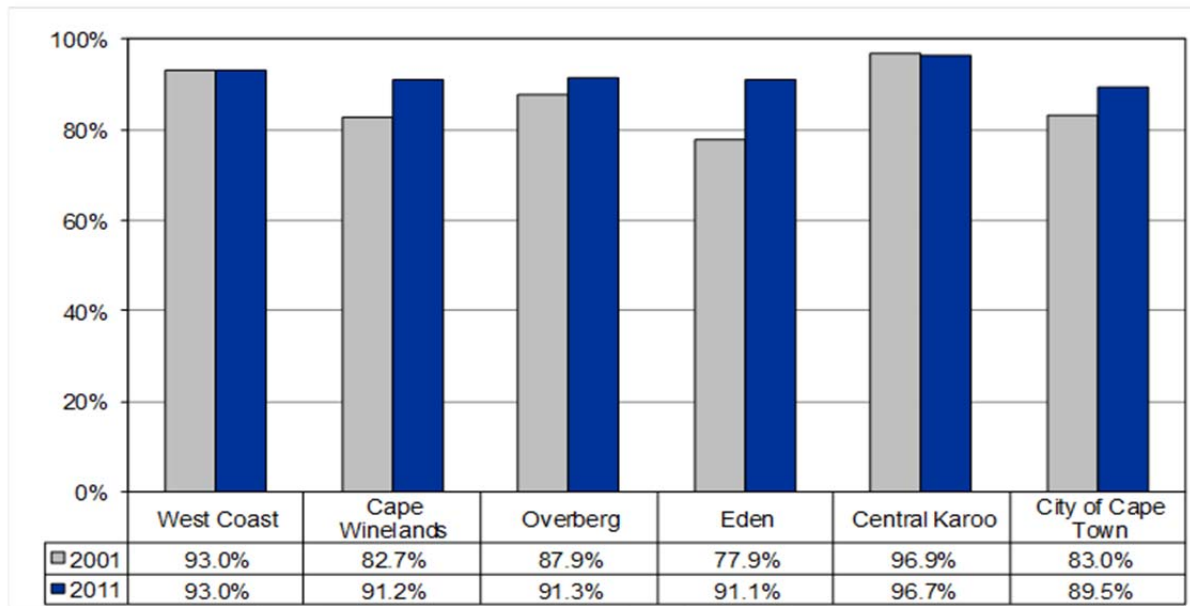
Murder has increased from 262 in 2010/11 to 300 in 2011/12.

The number of sexual crimes fluctuated between 2003/04 and 2011/12.

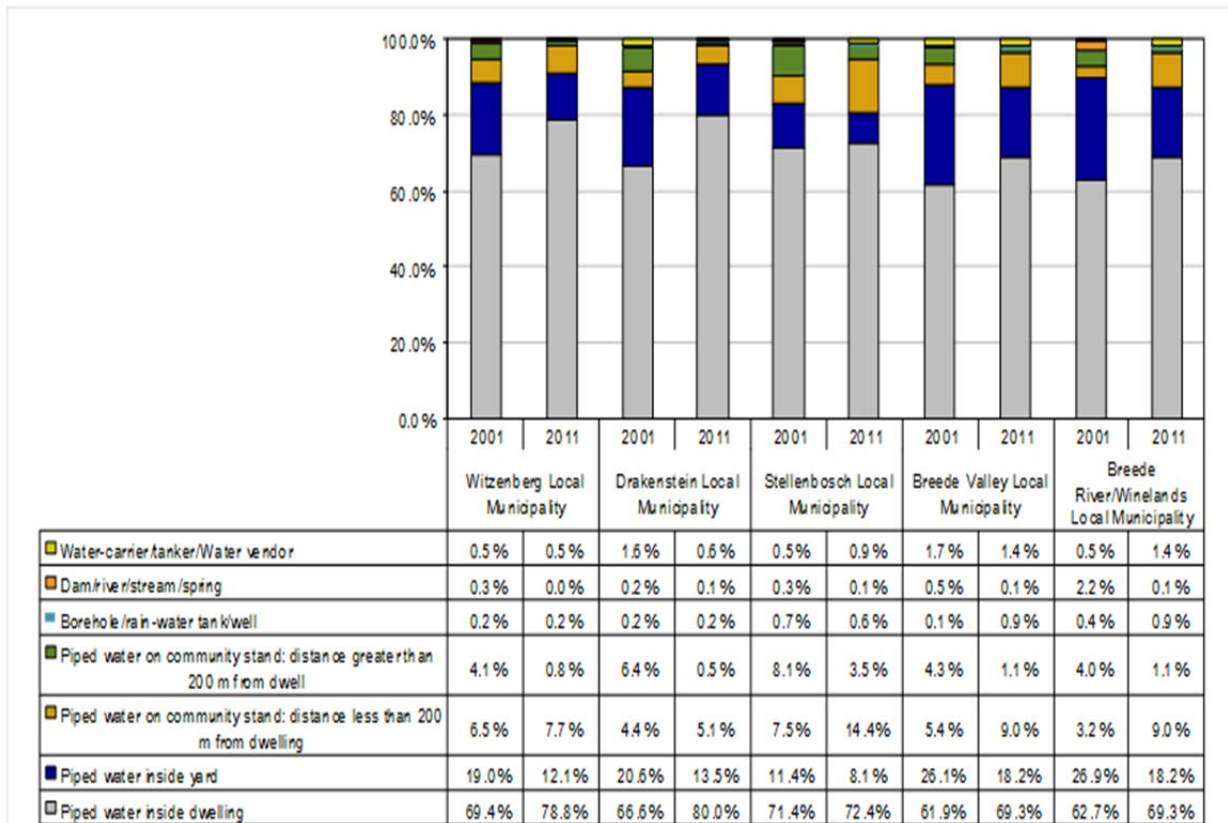
Property related crimes was on a downward trajectory from 2003/04 to 2006/07 but then increased to exceed 7 000 incidences by 2011/12.

Both drug related crimes and driving under the influence of alcohol/drugs have increased steadily since 2003/04 and are reaching new heights year-on-year, both categories peaking at 10 883 and 1 683 cases by 2011/12

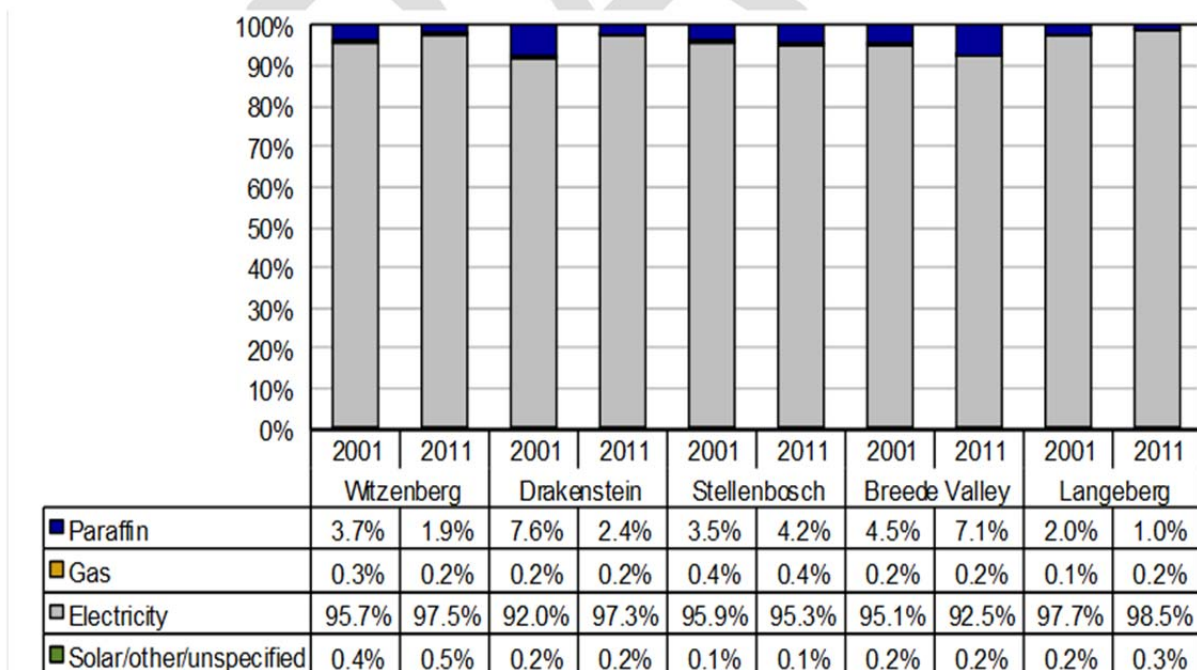
5. Access to Housing: Western Cape:



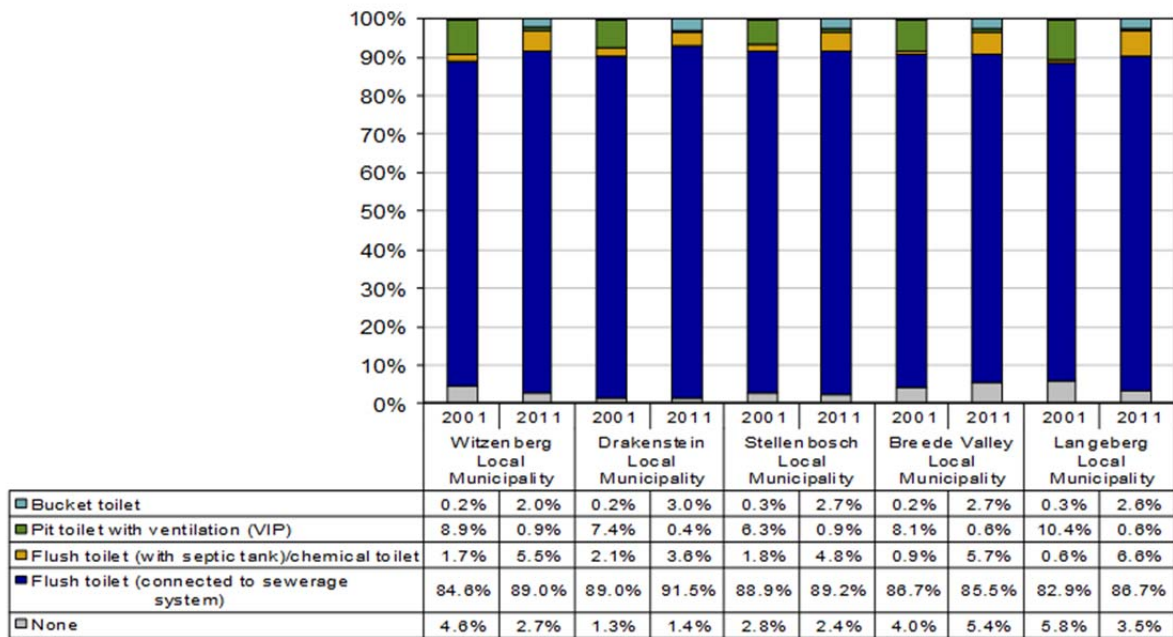
6. Access to Water: Cape Winelands District:



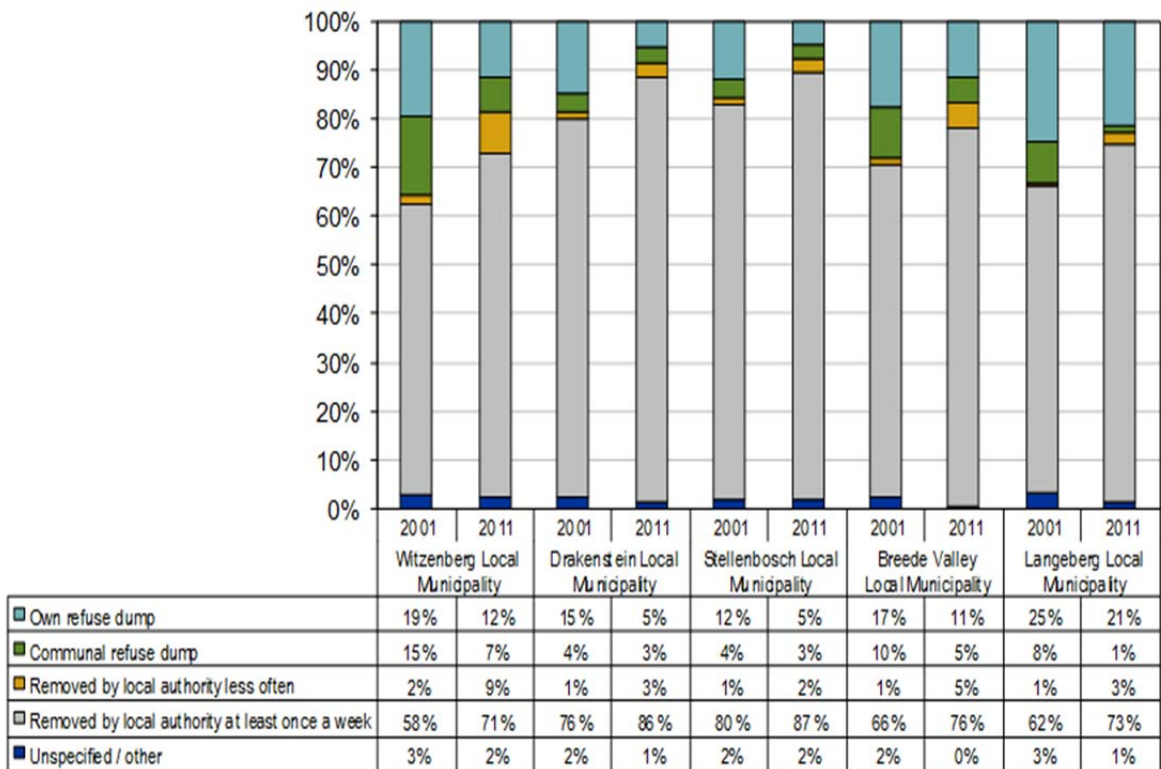
7. Energy Sources: Cape Winelands District:



8. Sanitation: Cape Winelands District:



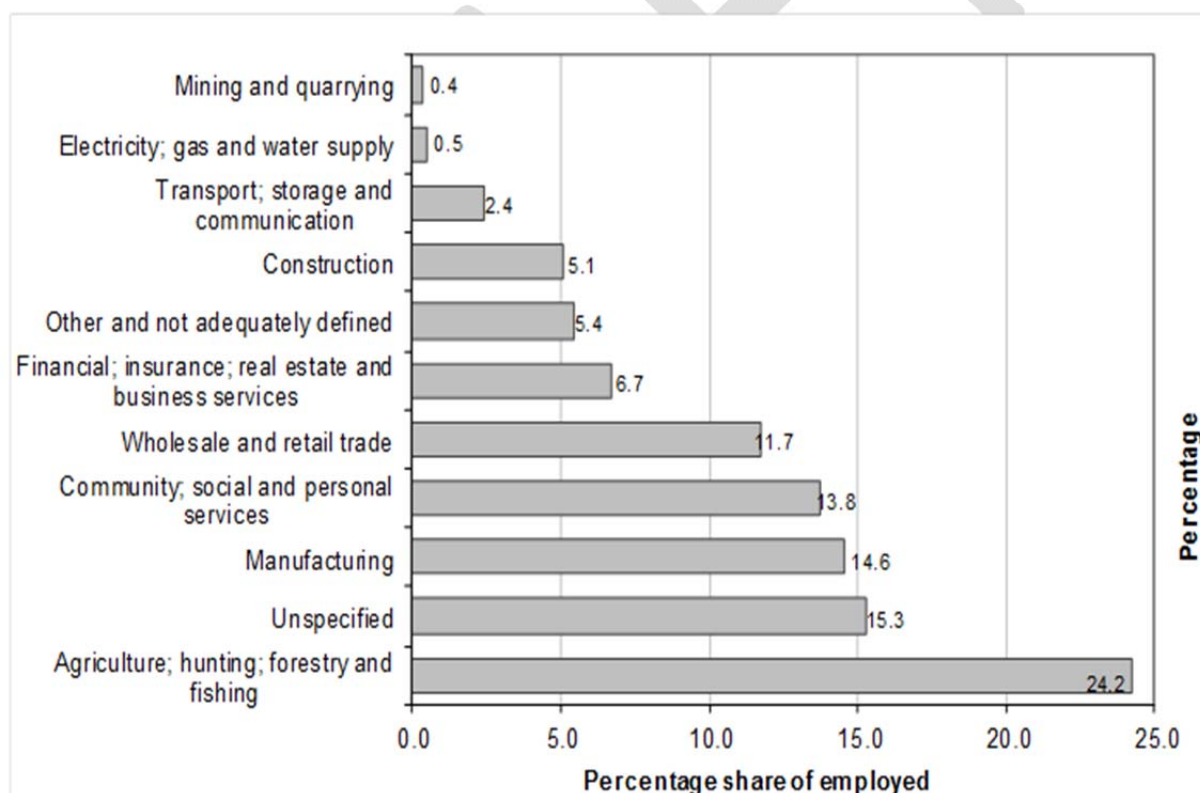
9. Refuse Removal: Cape Winelands District:



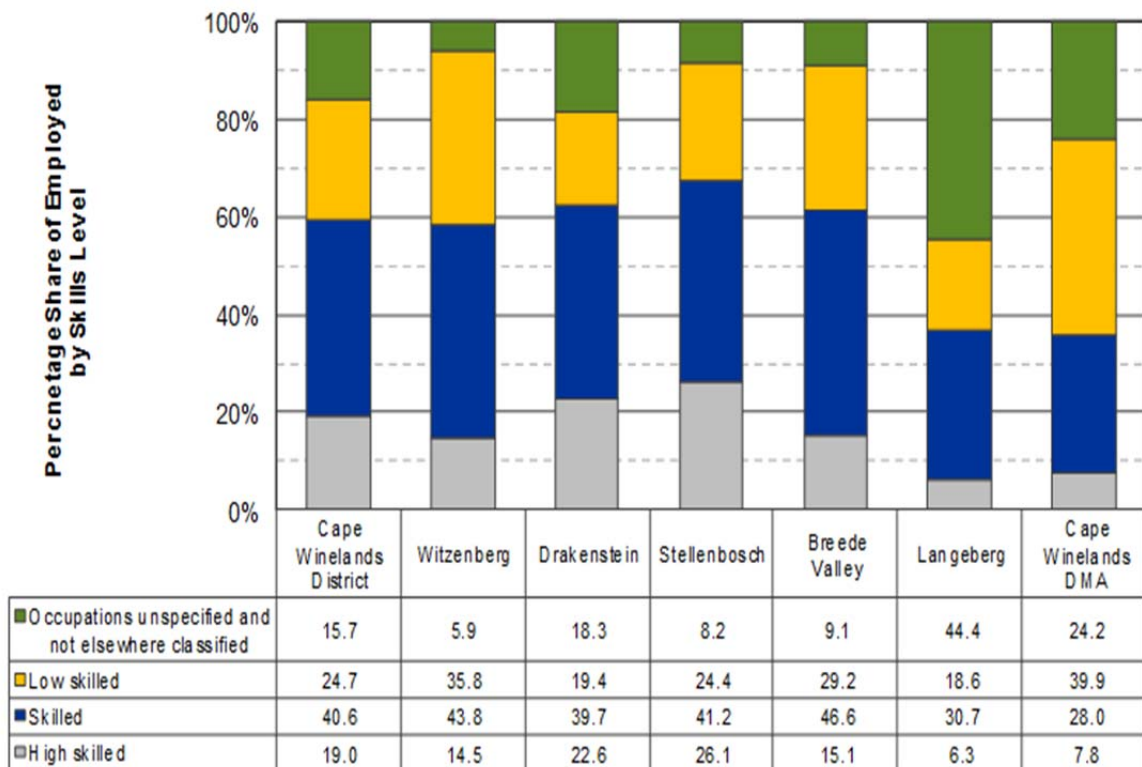
10. Labour Force: Cape Winelands District:

	Labour force	Percentage of district labour force	Employed	Percentage of district employed	Unemployed	Percentage of district unemployed	Unemployment rate (Percentage)
Witzenberg	36 338	11.3	33 567	12.5	2 771	5.3	7.6
Drakenstein	94 761	29.5	75 657	28.1	19 104	36.8	20.2
Stellenbosch	90 534	28.2	75 021	27.9	15 513	29.9	17.1
Breede Valley	58 189	18.1	47 236	17.6	10 953	21.1	18.8
Langeberg	37 609	11.7	34 090	12.7	3 519	6.8	9.4
Cape Winelands DMA	3 294	1.0	3 236	1.2	58	0.1	1.8

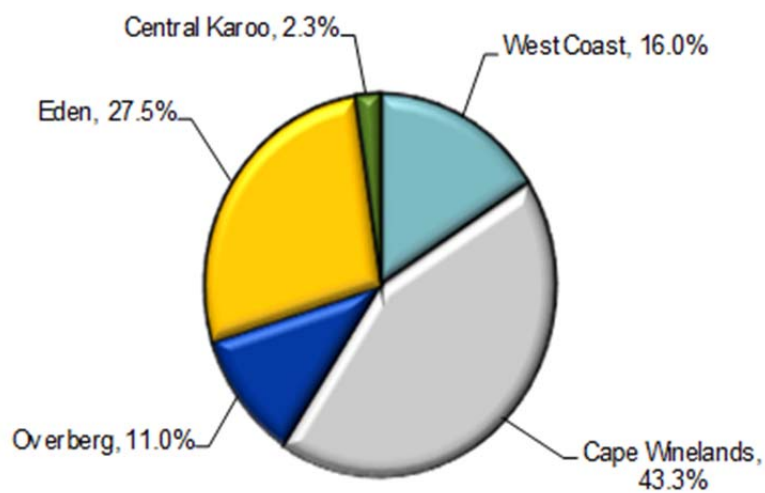
11. Sector Employment: Cape Winelands District:



12. Skill Level of Employed: Cape Winelands District:



13. Economy: Western Cape:



14. GDPR: Cape Winelands District:

Industry	Witzenberg	Drakens tein	Stellenbos ch	Breede Valley	Langeberg	Cape Winelands
Agriculture, forestry and fishing [SIC: 1]	2.1	0.9	0.1	-0.2	0.0	0.7
Mining and quarrying [SIC: 2]	-11.0	3.5	2.6	0.4	6.0	1.5
Manufacturing [SIC: 3]	2.7	-0.8	3.2	2.5	6.0	2.1
Electricity, gas and water [SIC: 4]	3.1	6.1	3.9	-7.6	-1.1	1.5
Construction [SIC: 5]	0.5	5.0	12.2	8.8	9.7	8.2
Wholesale and retail trade, catering and accommodation [SIC: 6]	-0.7	3.9	8.0	3.7	6.7	4.9
Transport, storage and communication [SIC: 7]	6.9	5.1	6.4	6.0	16.1	6.7
Finance, insurance, real estate and business services [SIC: 8]	10.9	8.3	7.3	3.3	9.2	7.5
Community, social and personal services [SIC: 92, 95-6, 99, 0]	3.5	2.5	6.3	2.5	5.2	4.1
General government [SIC: 91, 94]	2.8	1.8	5.2	1.5	3.9	3.0
Total Municipality	3.3	3.1	5.3	2.5	5.1	3.9

15. Environmental: Cape Winelands District:

Water Service Authority	Blue Drop Score 2012 in percentage	Blue Drop Score 2011 in percentage	Blue Drop Score 2010 in percentage	Green Drop Score 2009 in percentage
Cape Winelands District	no data	no data	no data	no data
Witzenberg	97.63	97.56	93.3	89.7
Drakenstein	96.29	95.72	91.7	80.3
Stellenbosch	95.56	95.74	94.9	71.3
Breede Valley	89.02	85.93	74	78.3
Langeberg	51.62	32.39	0	no data

16. Cape Winelands Energy and Emission Report (ANNEXURE “B”)

(Refer to Page 58 of the 2012/13 – 2016/17 IDP)

Gaps and Problems

3rd Bullet – inadequate financial provision specifically earmarked for Air Quality Management by all Local authorities within the district.

Roles and Responsibilities

Second line delete (NEM:AQA)

The Following should be noted

Delete second bullet

Add the following bullets

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

[\(3.10.4 Status Report on Sector Plans - Refer to Page 59 of the 2012/13 – 2016/17 IDP\)](#)

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

Regional Economic Development

1. Regional Local Economic Development Strategy Approved by Council of CWDM, October 2012

CHAPTER 4

[\(4.1.2 - Refer to Page 63 of the 2012/13 – 2016/17 IDP\)](#)

4.1 Joint Intergovernmental Planning: IDP Indaba 1 & 2

IDP Indaba 1 is a joint planning platform facilitated by the Department of Local Government. The Cape Winelands engagement between municipalities and sector departments took place on the 16 August 2012. The main objectives of IDP Indaba 1 were:

- i. To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;
- ii. To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans;
- iii. To lay foundations for the development of municipalities’ strategies in the 3rd Generation IDP’s;
- iv. To encourage cross border alignment of plans at municipal level.

IDP Indaba 2 that took place on 18 and 19 February 2013 in the Cape Winelands has more tangible results than IDP Indaba 1 as it is meant to result in clear agreements between municipalities and

sector departments on how to achieve municipal priorities contained in the IDPs of municipalities. The objectives of IDP Indaba 2 are:

- i. To obtain and share sector projects implemented in municipalities;
- ii. To share municipal priorities with sector departments to inform and guide future sector departmental priority setting, and
- iii. To foster alignment between municipal and project implementation as part of intergovernmental planning.

The agreements reached between sector departments and the family of municipalities in the Cape Winelands District is attached. Annexure “B”

(Refer to Page 79 of the 2012/13 – 2016/17 IDP)

5.	Monitor & Address air, water and ground pollution	Effective implementation of MHS by the CWDM, DWA, DEA&DP will enforce compliance	ST	DWA, DEA&DP’ CWDM MHS and local municipalities.
	Safe food and water for all	Regular monitoring and communication with the public	ST	DWA, CWDM Health Services

CHAPTER 5

(Refer to Page 95 of the 2012/13 – 2016/17 IDP)

KPA 1

Line 5 – Government Notice No. 962 of 23 November 2012 (GG 35906)

Paragraph 2 – Control of food premises by issuing Certificates of Acceptability for Food Premises in terms of Regulation 962 of 23 November 2012 (GG 35906), promulgated in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)

Paragraph 3, first line – Regulations related to the Powers and Duties of inspectors and analysts conducting inspections and analyses on Foodstuffs and at Food Premises, Regulation 328 of 20 April 2007 (GG29729)

Delete 5th paragraph

KPA 2

Delete paragraph 2.

(Refer to Page 109 - 110 of the 2012/13 – 2016/17 IDP)

DEVELOPMENT PRIORITIES AND KEY INTERVENTIONS

This section of the IDP provides a more detailed exhibition of what interventions will contribute significantly to the attainment of our undertaking that all structures of the Cape Winelands will cooperate together towards effective, efficient and economically sustainable development.

(Please see the 2012/13-2016/17 IDP document for details on other predetermined objectives)

Predetermined Development Objective 3.1

The regulation of passenger transport in the district by improved infrastructure delivery and planning activities

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

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

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

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

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

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

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

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

Supportive Statutory and Non-statutory Plan

District Integrated Transport Plan (DITP)

The Cape Winelands District Municipality was tasked by the Provincial MEC for Transport and Public Works to prepare a District ITP as well as the preparation of the various Local ITP's, Stellenbosch Municipality being excluded.

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 – Prepare a Local Integrated Transport Plan (LITP) – responsible planning authority being the Cape Winelands District Municipality.

The Cape Winelands District Integrated Transport Plan (DITP) has been approved by the MEC on 14 July 2011.

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

Statutory Planning Projects guided by the Cape Winelands DITP

a) Integrated Public Transport Networks (IPTN)

An IPTN framework has been developed to guide the process for the formulation of the Cape Winelands IPTN.

b) Non-Motorised Transport Framework Plan towards Master Planning

This framework has been developed to guide the Local Municipalities in developing integrated NMT networks for improved mobility throughout the district

c) Safer Journeys to Rural Schools Strategy

A methodology to bring about a desired future - a journey to school on a route which observes sensitivity towards the environment, high levels of personal safety, low levels of vehicular congestion and a route network which shows preference towards non-motorised transport.

Areas of Intervention:

- Engineering and environment
- Transport service delivery
- Education, communication, awareness
- Evaluation and monitoring
- Institutional integration
- Law enforcement

d) Freight Strategy

The provincial objective for freight – shift contestable road based freight to rail based freight in so doing safeguarding the lifespan of the road network.

The Cape Winelands strategic goals listed in the Freight Strategy :

- promote an optimal split between road and rail based freight
- curb overloading through improvement of law enforcement and use of technology
- establish a system to collect freight data to support decision making and policy formation.

KEY INTERVENTIONS PLANNED:

(a) Transportation Precinct Plan for the Greater Worcester CBD

Consolidation of minibus taxi facilities within Worcester CBD

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

Non-motorised transport network

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

Freight Strategy

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

Management of business deliveries

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

Parking Management Strategy

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

- (b) Safer Journeys to Rural Schools Programme
 - (b.1) Upgrading road infrastructure at various rural schools

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

- (b.2) Road safety education

Education and raising the awareness of learners with regard to road safety plays a vital role in preventing accidents where learners are involved. Key aspects of this programme are improving the visibility of learners by providing them with reflective bands, production and distribution of educational material such as pamphlets, posters and colour in books based on specific road safety themes in both rural and urban context.

- (c) Construction of an impoundment facility

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

Waste Management *(Refer to Page 114 of the 2012/13 – 2016/17 IDP)*

The Integrated Waste Management Plan (IWMP) for the Cape Winelands District Municipality will be reviewed in the 2013/2014 financial year and attention will be given to address shortcomings in the current IWMP related to the following headings as was identified by the Department of Environmental Affairs and Development Planning.

1. Strategic linkages
2. Public Participation
3. IWMP Status Quo or Situational Analysis
 - i. Legislative Framework Governing Waste Management
 - ii. Demographic Profile
 - iii. Waste Management Cost and Financing
 - iv. Services and service delivery
 - v. Licensing
 - vi. Waste characterisation and projections
 - vii. Waste minimisation
 - viii. Organisational Structure and Staff capacity
 - ix. Waste Awareness and education
 - x. Waste Information Management
4. Gap/Need identification
5. Goals, Objectives and Targets

Progress Report for Regional Waste Disposal Site(s):



Jan Palm
Consulting Engineers cc
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e-Mail: info@jpce.co.za

Reference: A159

Enquiries: JG Palm

12 February 2013

Cape Winelands District Municipality
PO Box 100
STELLENBOSCH
7599

Attention: Mr F van Eck

PROGRESS REPORT FOR REGIONAL WASTE DISPOSAL SITE(S)

In response to the request for a progress report regarding the identification and licensing of regional waste disposal sites, the following:

The identification of suitable land for the establishment of waste disposal sites within the area of the Cape Winelands District Municipality has been completed and various areas have been identified through a process of negative mapping whereby unsuitable land has been disqualified.

A number of potential or candidate sites have been identified within these areas and after some preliminary field work presented in a Background Information Document to the public for comment. Comments received were addressed and included in the Draft Scoping Report. However, the comments from Drakenstein Municipality requested that additional sites be investigated to the west of the mountain range to include municipal land near the Voëlvlei dam. That area was initially flagged in the negative mapping due to proximity to the dam, but were located downstream of the dam and as such could be potential sites. Further investigations were conducted on these sites as well as on the initial site adjacent to the Wellington landfill and have led to four candidate sites on the west of the mountain range and an Amended Draft Scoping Report was issued. Comments were received and the Final Scoping Report is to be submitted to DEADP for approval mid February 2013.

On the east of the mountain range a similar process was followed and the Final Scoping Report has been submitted on 2 November 2012.

After approval of these two reports by DEADP the Environmental Impact Assessments will commence with specialist studies on geology, geohydrology, heritage, visual impacts and air quality. Thereafter the public will have a further opportunity to comment on the findings of the specialist studies and the proposal of the preferred site in each case.

If successful the waste licenses should be issued during the first quarter of 2014, but any form of public resistance could delay the process.

Should you have any questions regarding the above, please do not hesitate to contact us.

Kind regards

A handwritten signature in black ink that reads 'Jan Palm'. The signature is written in a cursive, flowing style.

JAN PALM CONSULTING ENGINEERS

Y:\Projdata\A159\2013_001_let.docx/jm

Member: JG Palm Pr Eng., M Eng.

(Refer to Page 127 of the 2012/13 – 2016/17 IDP)

5.3.6 STRATEGIC OBJECTIVE 6

To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements.

Budget Projections

The Cape Winelands District Municipality has prepared a multi-year budget in accordance with budget reform requirements as presented in the table below:

CHAPTER 6: Institutional/Governance Framework

(Refer to Page 140 - 146 of the 2012/13 – 2016/17 IDP)

6.1 THE INSTITUTION

The Cape Winelands District Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as specified by the Local Government: Municipal Demarcation Act, 1998 (Act No 117 of 1998). It consists of the political segment, an administrative component and the community.

6.1.1 Political Segment

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

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



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

Composition of Council

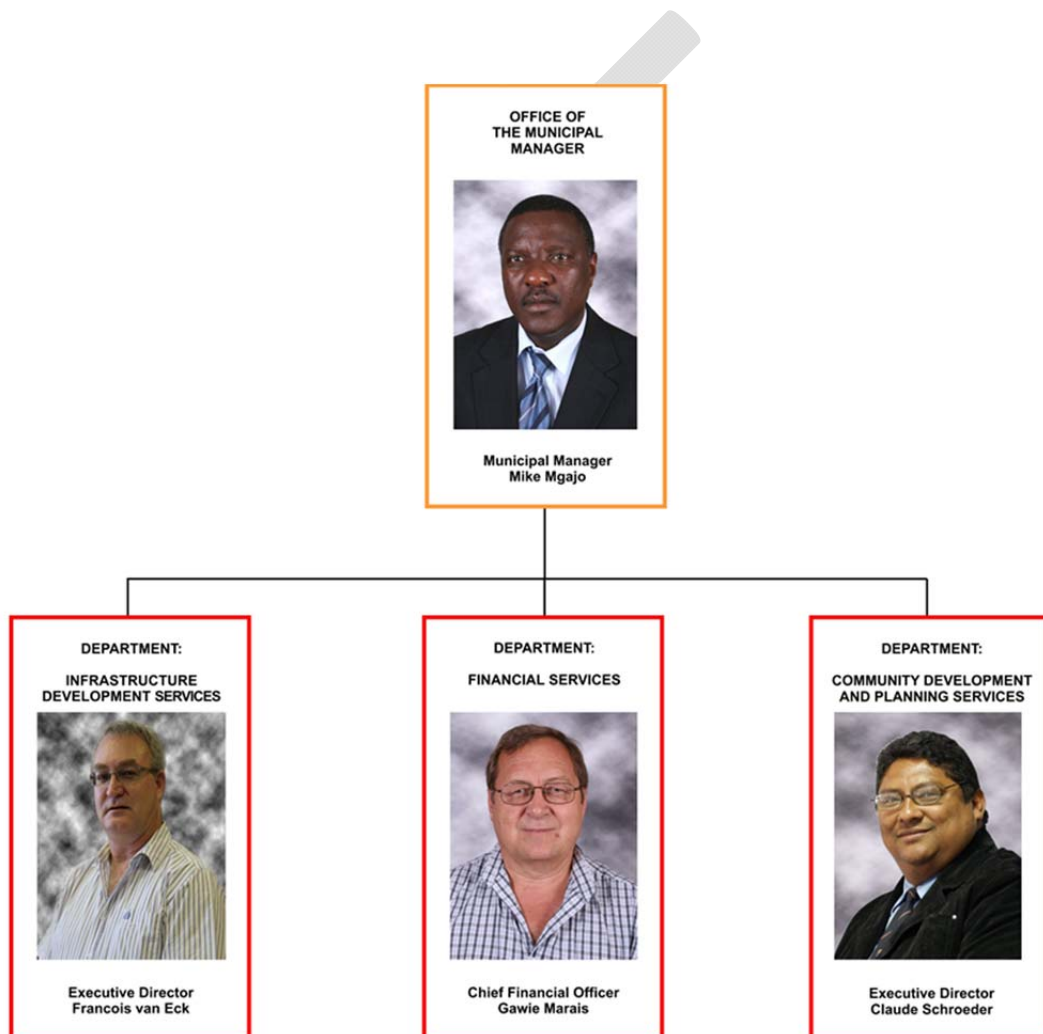
Democratic Alliance	=	22
African National Congress	=	12
National People’s Party	=	2
Congress of the People	=	1
Stellenbosch Civic Association	=	1
African Christian Democratic Party	=	1

6.2 ADMINISTRATIVE COMPONENT

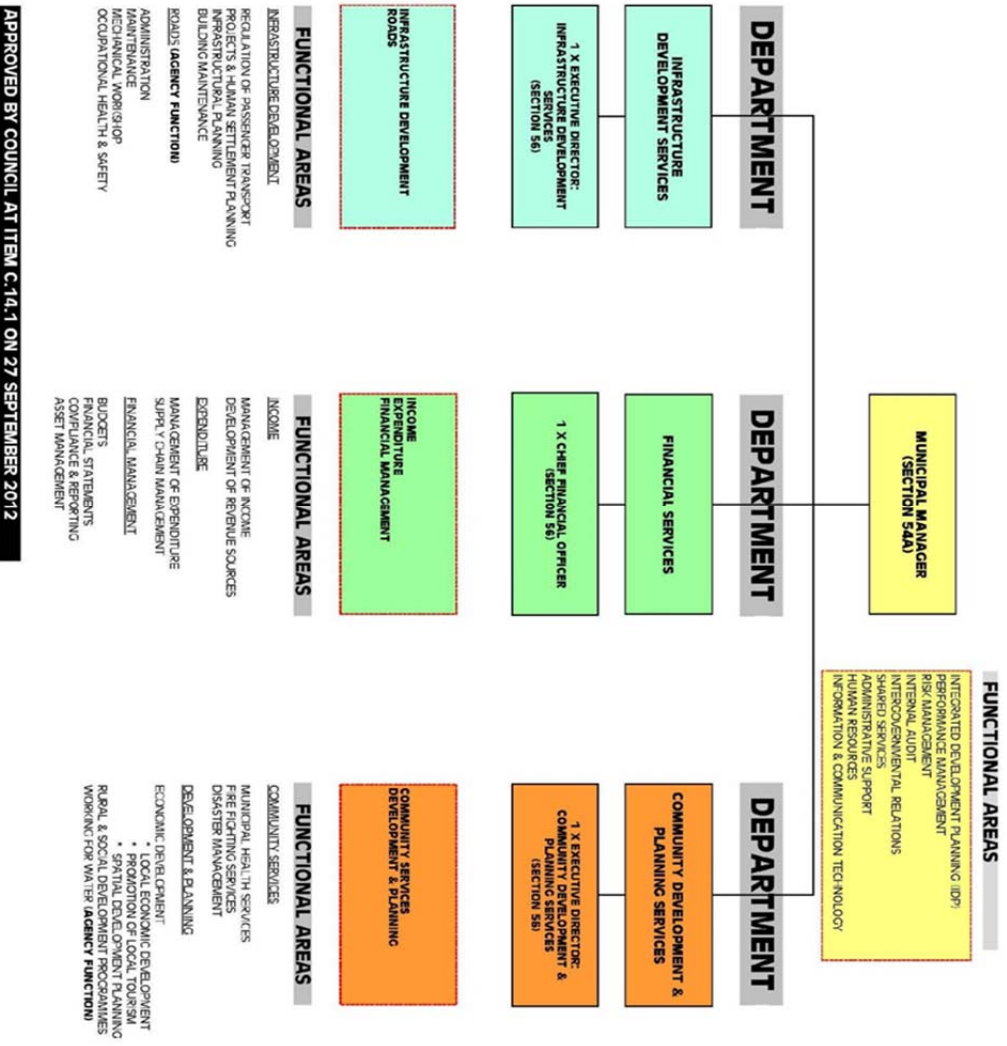
The Development Priorities of the municipality as contained in the IDP cannot be achieved without people (human resources) and therefore the effective management of human resources makes a vital contribution to achieving these goals. The Cape Winelands District Municipality, through its salary budget, human resource management policies, practices, systems, etc recognises that its employees are central in realising the vision and mission of the organisation.

There is, therefore, close alignment between the way in which the administration is structured and resourced through its operational and salaries budget, the IDP objectives and the performance targets of the municipality.

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



CWDWM: MACRO STRUCTURE



CHAPTER 7:

(Refer to Page 148 of the 2012/13 – 2016/17 IDP)

Provincial Projects:

EDUCATION:

Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost
			Type of infrastructure	Current project stage	Date: Start	Date: Finish	R'000
Bonnievale PS	Cape Winelands	Langeberg	Inappropriate structures - Primary School	Feasibility	1-Nov-15	15-Dec-16	33 000
Klapmuts HS	Cape Winelands	Klapmuts	New School Secondary	Feasibility	1-Apr-15	31-May-16	37 500
Stofland PS	Cape Winelands	Breede Valley	Inappropriate structures - Primary School	Feasibility	1-Feb-15	31-Mar-16	33 000
Tulbach PS	Cape Winelands	Witzenberg	New School Primary	Feasibility	1-Jun-13	31-Jul-14	33 000
Waveren SS	Cape Winelands	Witzenberg	Inappropriate structures - Secondary School	Feasibility	15-Jan-15	31-Mar-16	37 500
Wellington PS	Cape Winelands	Drakensein	New School Primary	Design	1-Dec-13	31-Jan-15	33 000
Wes-Eind PS	Cape Winelands	Stellenbosch	Inappropriate structures - Primary School	Construction	24-May-12	14-Mar-13	29 829
Worcester HS	Cape Winelands	Worcester	New School Secondary	Feasibility	1-Apr-15	31-May-16	37 500
Zwelethemba SS	Cape Winelands	Breede Valley	New School Secondary	Feasibility	1-Nov-13	31-Jan-15	37 500

CULTURAL AFFAIRS AND SPORT:

Where	What	When	Funding Required	DCAS Response
District wide	Improve livelihoods of vulnerable family and children, capacity building programmes	2013/14 – 2015/16	R 3 700 000	Sport capacity courses completed with Zwelisha football clubs (refereeing, administration and coaching courses) in 2012
District wide	Implementation of programmes and activities focusing on sport and recreation – maximize access of vulnerable groups, farm dwellers and children	2013/14 – 2015/16	R1m each for 3 years	<ul style="list-style-type: none"> • Street Soccer tournaments in partnership with DRLR & DSD in Kyamandi (2012) • 9 x MOD centres • 8 x Focus centres (basket ball, softball, x country) • Farm workers sports day. • Funding of sports federations • Arts and drama festival with Baxter • Arts & culture training workshops • Municipality: more involvement elevate the profile of the arts in the region.

COMMUNITY SAFETY:

- DOCS Projects in the municipalities
- Neighbourhood Watch training and resourcing
- Neighborhood watch accreditation
- Capacitating CPFs to perform 1st level monitoring of SAPS (Franschoek and Paarl CPF R24 000 respectively)
- Change road user behaviour – awareness, education and road safety campaigns and traffic law enforcement
- Support to establish scholar patrols (where applicable) – training manual
- Provide material support for scholar patrols i.e. bibs, caps, stops signs and etc.
- Driver’s Learner license courses and support to matriculants and the unemployed youth.
- Traffic Law Enforcement operations N1, R62,R43 and R46, national, provincial and district routes and overload control on weighbridges (Joostenbergvlakte, and Rawsonville).

SOCIAL DEVELOPMENT:

Priority Description	Priority Location	Potential Funding Source	Estimated Cost	Year of funding	DSD RESPONSE
Improve Livelihoods of people with Disability	All wards				DSD drives a program for people with disabilities with stakeholders that provide quality of life experiences for those affected in facilities and in communities
Capacitating ECD Staff in holistic ECD training and improving quality of ECD learning	All wards				A training program for ECD interns and practitioners is funded by DSD and is presented to norms and standards of the relevant SETA.
Improved livelihoods of elderly from vulnerable communities	All wards				DSD drives an Older Persons program with stakeholders that provide quality of life experiences for older person in facilities and in communities.

HUMAN SETTLEMENTS:

Project Nr.	Project Name	Project Description	Time Frame	DHS Response / Comments
None provided	None provided; Paarl Ward 17	Nieuwedrift Agri Village (Development of 400 housing opportunities for farm workers families on Council land limited to an agri-component (food gardens etc.) – High Priority	2013/14 - outer years	Project to be addressed through Drakenstein Municipal Housing Pipeline, currently in process of confirming outer years of this Housing Pipeline
None provided	None provided; Paarl Ward 17	Nieuwedrift Bulk Sewer – High Priority	2014/15 - outer years	Bulk Infrastructure Project refer to MIG for Funding

Project Nr.	Project Name	Project Description	Time Frame	DHS Response / Comments
None provided	None provided; Paarl Ward 17	Nieuwedrift Bulk Water – High Priority	2014/15 - outer years	Bulk Infrastructure Project refer to MIG for Funding
None provided	None provided; Dwarsrivier Valley Stellenbosch Ward 3	Meerlust Agri-Village (Development of 200 housing opportunities linked to an agri-component (state land) – Medium Priority	2013/14 – 2014/15	Project listed on the Stellenbosch Municipal Housing Pipeline with estimated implementation in 2015/16
None provided	None provided; Dwarsrivier Valley Stellenbosch Ward 3	Meerlust Bulk Sewer – High Priority	2013/14	Bulk Infrastructure Project refer to MIG for Funding

Project Nr.	Project Name	Project Description	Time Frame	DHS Response / Comments
None provided	None provided; Dwarsrivier Valley Stellenbosch Ward 3	Meerlust Amenities	2014/15 – outer years	Project details lacking, to be further investigated during detailed planning of Meerlust Project

Notes on Farm Worker Housing:

A Farmworker Dialogue session was held in October 2012;

Feedback was provided to the Economic Sector Committee on the 23 January 2013.

DHS Minister has identify Farm residents housing as a 2013 priority;

Agreement was reached that the Farm residents policy should aggressively be rolled out in 2013/14;

The Policy Unit (DHS) is currently working on an easy guide explaining how to apply the Farm Residents Policy;

Municipalities should ensure that farm workers are registered on their housing demand database;

Selection guidelines for beneficiaries should take special notice of farm workers i.e. specific weighting to be applied; and

Directorate Policy (DHS) and Research to support and guide selection policy and Housing Demand Data base processes.

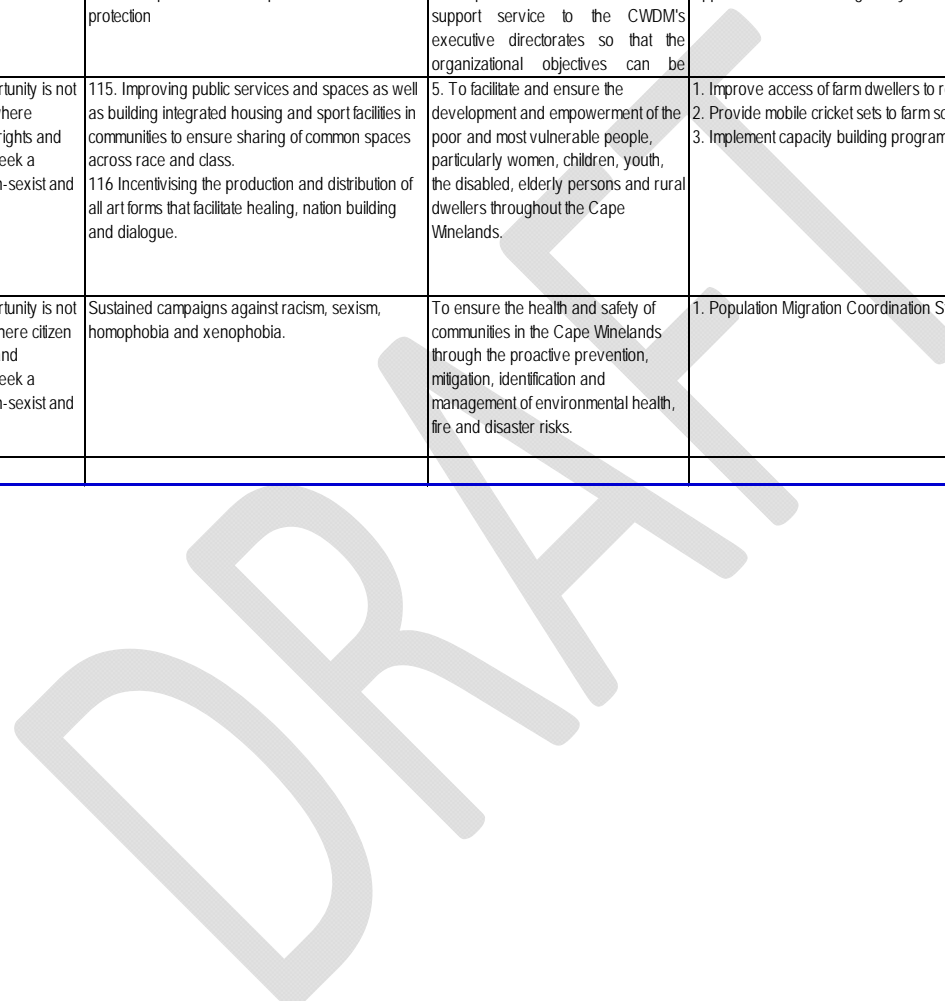
Aligning the National Development Plan and the Cape Winelands District Municipality;

Aligning the NDP and the Cape Winelands District Municipality				
NDP CHAPTER	NDP OBJECTIVE	NDP ACTION	IDP OBJECTIVE	IDP DELIVERABLE
Chapter 3: Economy and Employment	Reduce the unemployment rate.	6. Broaden the EPWP	2. To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.	1. EPWP INVASIVE ALIEN VEGETATIONMANAGEMENT PROGRAMME 2. WFW 3. Clearing of road reserves 4. Entrepreneurial Seed Fund (self employment generation)
	Increase GDP	3. Remove most pressing constraints on growth, investment and job creation. 4. Position South Africa to attract offshore business services		1. Cape Winelands Red Tape Reduction Programme 2. Cape Winelands Business Retention and Expansion Programme 3. Cape Winelands Business Training and Mentorship Programme 1. Cape Winelands Investment Attraction and Opportunities Programme (Investment website, Investment Guide, Trade Exhibitions, Trade Missions, Sector Studies)
	Reduce the unemployment rate.	6. Broaden the EPWP	5. 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.	Skills training programmes and Employment for youth and women through EPWP
Chapter 4: Economic Infrastructure	Move to less carbon-intensive electricity production (including solar water heating)	18. Move to less carbon-intensive electricity production (including solar water heating)	3. To support and ensure the development and implementation of infra-structural services such as bulk-and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the CWDM	1. INFRASTRUCTURE RURAL AREA (REN. ELECT.) 2. UPGRADING RURAL ROADS - KLAASVOOGDS 3. PROVISION OF WATER TO SCHOOLS 4. UPGRADING RURAL SPORT FACILITIES
	The portion of people use public transport for regular commutes will expand significantly. By 2030, public transport will be user-friendly, less environmentally damaging, cheaper and integrated or seamless.	28. Consolidate and selectively expand transport and logistics infrastructure, with key focus areas being: Public Transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based services.	3. To support and ensure the development and implementation of infra-structural services such as bulk-and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the CWDM	1. UPGRADING INFRASTRUCTURE AT VARIOUS SCHOOLS 2. ROAD SAFETY EDUCATION 3. WORCESTER TRANSPORT PRECINCT 4. CWDM INTEGRATED TRANSPORT PLAN 5. IMPOUNDMENT FACILITY PAARL 6. CBD PUBLIC TRANSPORT PLANNING CERES & ROBERTSON
Chapter 5: Environmental Sustainability and Resilience	Absolute reductions in the total volume of waste disposed to landfill each year	33. Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.	3. To support and ensure the development and implementation of infra-structural services such as bulk-and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the CWDM	1. PLANNING: REGIONAL LANDFILL SITE 2. PLANNING: STORMWATER MASTER PLANS
	Improved disaster preparedness for extreme climate events.	An independent Climate change Centre in partnership with academic and other appropriate institutions, is established by government to support the actions of government, business and civil society.	1 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.	1. Risk Assessment Review

<p>Chapter 7: South Africa in the region and the world</p>	<p>Increase intra-regional trade in Southern Africa</p>	<p>Focus trade penetration in fast growing markets (Asia, Brazil and Africa)</p>	<p>2. To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.</p>	<p>3. Cape Winelands Investment Attraction and Opportunities Programme (Trade/Tourism Exhibitions in Namibia, Kenya, Brazil, China)</p>
<p>Chapter 8: Transforming Human Settlements</p>	<p>Upgrade all informal settlements on suitable, well located land by 2030</p>	<p>43. Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.</p>	<p>3. To support and ensure the development and implementation of infra-structural services such as bulk and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the CWDM</p>	<p>1. PLANNING: NIEUWEDRIFT HOUSING 2. PLANNING: MEERLUST HOUSING</p>
<p>Chapter 9: Improving Education, Training and Innovation</p>	<p>Produce 30,000 artisans per year</p>	<p>61. Build the capacity of FET institutions</p>	<p>4. To provide an effective and efficient support service to the CWDM's executive directorates so that the organizational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services</p>	<p>Provision of Mayoral Bursary Fund opportunities to well deserving students within the area of jurisdiction of the CWDM</p>
	<p>Increase enrolment at universities by at least 70 percent by 2030 so that enrolments increase to about 1.62 million from 950,000 in 2010</p>	<p>62. Build a strong relationship between the college sector and industry</p>	<p>4. To provide an effective and efficient support service to the CWDM's executive directorates so that the organizational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services</p>	<p>Provision of Mayoral Bursary Fund opportunities to well deserving students within the area of jurisdiction of the CWDM</p>
	<p>Increase the number of students eligible to study towards maths and science based degrees to 450,000 by 2030</p>	<p>66. Provide students with access to full funding through loans and bursaries to cover the costs of tuition, books, accommodation and other living expenses</p>	<p>4. To provide an effective and efficient support service to the CWDM's executive directorates so that the organizational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services</p>	<p>Provision of Mayoral Bursary Fund opportunities to well deserving students within the area of jurisdiction of the CWDM</p>
<p>Chapter 9: Improving Education, Training and Innovation</p>	<p>Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.</p>	<p>53. Strengthen coordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day coordination between units of departments that do similar work.</p>	<p>5. 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.</p>	<p>1. Provision of toolkits. 2. ECD Staff Skills training in partnership with Department of Health, Department of Social Development and Municipal Health.</p>
	<p>Chapter 10: Health Care for All</p>	<p>Everyone must have access to an equal standard of care, regardless of their income</p>	<p>Promote healthy diets and physical activity</p>	<p>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</p>
<p>Reduce maternal, infant and child mortality. Significantly reduce prevalence of non-communicable chronic diseases</p>		<p>70. Prevent and control epidemic burdens through deterring and treating HIV/AIDS, new epidemics and alcohol abuse; improve the allocation of resources and the availability of</p>	<p>5. To facilitate and ensure the development and empowerment of the poor and most vulnerable people, particularly women, children, youth,</p>	<p>1. HIV/AIDS volunteer training 2. Food security initiatives for PWA's 3. Combatting Substance Abuse Peer Counselling training 4. FAS awareness programmes</p>

Chapter 11: Social Protection	All children should enjoy services benefits aimed at facilitating access to nutrition, health, care, education, social care and safety	74. Together with social partners, determine a social floor that can be progressively realised through rising employment, higher earnings and social grants and other aspects of the social wage.	5. 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	Support Holiday programmes for vulnerable children Support Victim Empowerment Substance Abuse Awareness Campaigns; Support Educational Tours of Rural Schools
	Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.	80. Expand existing public employment initiatives to create opportunities for the unemployed.	To ensure the health and safety of communities in the Cape Winelands through the proactive prevention, mitigation, identification and management of environmental health,	1. Clean-up Campaign; 2. Greening project and Health and Hygiene Improvement in the Informal Meat Trade Industry.
Chapter 12: Building Safer Communities	In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.	85. Increase community participation in crime prevention and safety initiatives. 87. Mobilise youth for inner city safety to secure safe places and spaces for young people.	5. 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.	1. Improve access of farm dwellers to recreational arts, culture and sports opportunities. 2. Provide mobile cricket sets to farm schools and social cricket clubs in communities with high crime rates. 3. Implement capacity building programmes for sport clubs in order to keep the youth active and off the streets.
Chapter 13: Building a Capable and Developmental State	Staff at all levels have the authority, experience, competence and support they need to do their jobs	94. Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long-term skills development strategies for senior managers, technical professionals and local government staff.	4. To provide an effective and efficient support service to the CWD's executive directorates so that the organizational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services	Approved Workplace Skills Plan Provision of study bursaries to permanent employees
	Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system	97. Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.	4. To provide an effective and efficient support service to the CWD's executive directorates so that the organizational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services	Established District Technical Forums Established District Coordinating Forums
	Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.	Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.	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.	1. Population Migration Coordination Strategy

Chapter 14: Fighting Corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people	101. The capacity of corruption fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption	4. To provide an effective and efficient support service to the CWDM's executive directorates so that the	Approved Anti-Corruption Policy
		103. Expand the scope of whistle-blower protection	4. To provide an effective and efficient support service to the CWDM's executive directorates so that the organizational objectives can be	Approved Whistle Blowing Policy
Chapter 15: National Building and Social cohesion	Our vision is a society where opportunity is not determined by race or birth right where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.	115. Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. 116 Incentivising the production and distribution of all art forms that facilitate healing, nation building and dialogue.	5. 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.	1. Improve access of farm dwellers to recreational arts, culture and sports opportunities. 2. Provide mobile cricket sets to farm schools. 3. Implement capacity building programmes for sport clubs.
	Our vision is a society where opportunity is not determined by race or birthright where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.	Sustained campaigns against racism, sexism, homophobia and xenophobia.	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.	1. Population Migration Coordination Strategy.



CHAPTER 5: Five-Year Organisational Performance Targets (Per Strategic Objective)

(Refer to Page 128 - 138 of the 2012/13 – 2016/17 IDP)

Strategic Objective 1 - 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.								
CWD PDO	Outcome Indicator	Performance Indicator	5 Year Targets					
			2012/13	2013/14	2014/15	2015/16	2016/17	
1.1	1.1.1 FOOD CONTROL - To provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; as prescribed by law	1.1.1.1	% of Food Premises regulated re hygiene	100%	100%	100%	100%	100%
		1.1.1.2	Sampling of Foodstuffs at point of production, storage, distribution and consumption in accordance with relevant legislation	1387	1400	1414	1428	1442
		1.1.1.3	% of Certificates of Acceptability for Food Premises issued after receipt	100%	100%	100%	100%	100%
	1.1.2 To ensure effective ENVIRONMENTAL POLLUTION CONTROL via the identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health; and to institute remedial action accordance with Regulation 37 of the CWD Municipal Health By-Law	1.1.2.1	Water Quality Monitoring, by means of a Water Sampling Programme, of all water resources	2448	2472	2496	2521	2546
		1.1.2.2	Review of the Air Quality Management Plan	0	0	1	0	0
		1.1.2.3	% of Funeral Undertakers, Mortuaries, Embalmers and Crematoria regulated	100%	100%	100%	100%	100%
		1.1.2.4	% of Listed Notifiable Medical Conditions investigated after notification	100%	100%	100%	100%	100%
		1.1.2.5	% of complaints re Vector activity investigated and successfully addressed	100%	100%	100%	100%	100%
		1.1.2.6	% of Notifiable Pesticide Poisonings investigated after notification	100%	100%	100%	100%	100%
		1.1.2.7	Subsidies re Water & Sanitation on Farms	35	35	45	50	55
		1.1.2.8	Clean-Up Campaign (number of projects)	47	47	50	50	50
		1.1.2.9	Clean-Up Campaign (number of jobs created)	490	490	500	500	500
		1.1.2.10	Environmental Health Education Programme (number of training sessions)	82	82	85	85	85
1.1.2.11	Environmental Health Education Programme (number of theatre performances)	100	100	100	100	100		
1.1.2.12	Greening Project (number of trees planted)	1500	1500	1500	1500	1500		
1.1.2.13	Biological Rodent Control Programme (nests)	50	50	50	50	50		

CWDM PDO		Outcome Indicator		Performance Indicator	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
1.1	1.1.3	To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives set	1.1.3.1	Number of contract management reports w.r.t. MHSs reference data bank	4	4	4	4	4
			1.1.3.2	PMS system reporting (<i>Isolomzi, Project Progress Reporting on Collab and Sinjani Report to PGWC</i>)	12	12	12	12	12
			1.1.3.3	Completed annual Sinjani Report to PGWC	1	1	1	1	1
1.2	1.2.1	Build Institutional Capacity	1.2.1.1	Appoint HOC	0	0	1	0	0
			1.2.1.2	Appoint centre staff	0	0	1	1	1
			1.2.1.3	The establishment of a functional, streamlined and well-equipped 24 hour call-taking centre with the ability to communicate with the local municipalities and other role-players	0	1	0	0	0
			1.2.1.4	Conducting of District DM Advisory forum meetings	1	1	1	1	1
			1.2.1.5	The establishment of a volunteer corps	0	10	10	10	10
1.2.2	Disaster Risk Assessment	1.2.2.1	Review of Risk assessment	0	1	0	0	0	
1.3	1.3.1	Ensure the planning, co-ordination, and regulation of fire services	1.3.1.1	Enter into and maintain MOAs and MOUs with local Municipalities and major role players such as Cape Nature and Cape Pine (meetings/workshops)	3	3	3	3	3
			1.3.1.2	Number of District Veld Fire Season report approved by Council	1	1	1	1	1
			1.3.1.3	Research most suitable IM system in co-operation with IT Department	Revised IM System	1	0	Revised IM System	1
	1.3.2	Ensure specialised fire fighting service such as mountain, veld and chemical fire services	1.3.2.1	Secure Aerial fire fighting services	2	2	2	2	2
			1.3.2.2	Maintaining an effective professional fire fighting team aligned to micro structure	60%	65%	70%	75%	80%
	2.3.3	Ensure co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures	2.3.3.1	Improved radio communications network coverage throughout the district	70%	75%	80%	90%	100%
2.3.3.2			Purchase and replacements of fire fighting and fire service support vehicles and specialized equipment	As per capital budget	As per capital budget	As per capital budget	As per capital budget	As per capital budget	

CWDM PDO	Outcome Indicator	Performance Indicator	5 Year Targets				
			2012/13	2013/14	2014/15	2015/16	2016/17
1.3	2.3.4 Prevention of fires and improved Community Fire Safety	2.3.4.1 Maintain and expand FPA's (meetings/workshops)	5	5	5	5	5
		2.3.4.2 Creation of Fire Breaks	As per budget	As per budget	As per budget	As per budget	As per budget
		2.3.4.3 Assist FPA's by providing Fire Fighting trailers	As per budget	As per budget	As per budget	As per budget	As per budget
	2.3.5 Training of Fire Officers	2.3.5.1 Scheduled Fire and Rescue Courses	4	4	4	4	4
		2.3.5.2 The upgrading, maintenance and equipping of the Fire and Rescue Training Academy	As per capital budget	As per capital budget	As per capital budget	As per capital budget	As per capital budget
Strategic Objective 2 - To facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.							
2.1	2.1.1 Brand recognition of Cape products/services	2.1.1.1 Number of expos, exhibitions, trade missions and road shows	4	3	3	3	3
	2.1.2 A well informed local government that will be able to put into place sector specific interventions	2.1.2.1 Number of sector studies	2	1	1	1	1
	2.1.3 Economic opportunities packaged for investors to invest in which could lead to job creation and foreign direct investment	2.1.3.1 Number of packaged investment projects	0	2	2	2	2
	2.1.4 Promote job growth by identifying local businesses concerns and obstacles to expansion.	2.1.4.1 Business Retention and Expansion Programme - Report	1	1	1	1	1
	2.1.5 Assist the economy to grow by adding value through marketing and outreach activities.	2.1.5.1 Number of stakeholder workshops	4	4	4	4	4
2.1	2.1.6 To enhance the knowledge of local people to better understand tourism and to capacitate them to act as future tourism ambassadors within the Cape Winelands region	2.1.6.1 Tourism Month launched	1	1	1	1	1
		2.1.6.2 Number of Tourism Awards Ceremonies	1	1	1	1	1
	2.1.7 Promotion of new and niche products to the domestic and international market through free write ups and advertorials, increase in tourist spending and increased awareness amongst stakeholders of the Cape Winelands region.	2.1.7.1 Number of media and staff educationals undertaken?	7	7	7	7	7

2.1	2.1.8	Increase of tourists to the Cape Winelands region. Foster partnerships between stakeholders and ensure more focussed, effective and efficient tourism marketing throughout the district.	2.1.8.1	Number of tourism events	23	29	20	20	20
	2.1.9	To review current spatial guidelines	2.1.9.1	Number of stakeholder consultations	0	0	0	5	5
			2.1.9.2	Has the Draft Status Quo Report been finalised?	0	0	0	1	0
			2.1.9.3	Has the Spatial Development Framework been finalised?	0	0	0	0	1
2.2	2.2.1	Increase the capacity of entrepreneurs and develop appropriate skills of the SMME's in the Tourism sector	2.2.1.1	Number of beneficiaries trained	50	60	50	50	50
	2.2.2	To provide significant opportunities for employment in labour intensive EPWP projects with particular focus on women, youth and disabled persons.	2.2.2.1	Number of hectares cleared	600	600	600	600	600
			2.2.2.2	Number of work opportunities created	70	70	70	70	70
			2.2.2.3	Number of people trained	70	70	70	70	70
	2.2.3	To provide significant opportunities for the poorest of the poor as well as skills development. Increase water quality and quantity as well as enhance water security	2.2.3.1	Number of contracts implemented?	133	133	133	133	133
			2.2.3.2	Number of people trained	242	264	264	264	264
2.3	2.3.1	Improved entrepreneurial thinking of SMME's, improved SMME's with business and management skills, etc.	2.3.1.1	Number of SMME's supported	107	50	50	0	0
2.4	2.4.1	Accurate and reliable economic information that will assist the District to make informed decisions	2.4.1.1	Number of economic reports that contain data extracted from the database	4	4	4	4	4
	2.4.2	Foster good and professional working relations between CWDM and other stakeholders in the tourism industry by sharing of knowledge, skills and experiences.	2.4.2.1	Number of LTA's participating on the tourism development programme	15	15	15	15	15

Strategic Objective 3 - 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.									
CWDM PDO		Outcome Indicator		Performance Indicator	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
3.1	3.1.1	Improved mobility of citizens in the district.	3.1.1.1	Construction of an impoundment facility in Drakenstein	0	1	0	0	0
			3.1.1.2	Complete the planning of Worcester precinct transportation plan.	1	0	0	0	0
			3.1.1.3	Complete the investigation of Drakenstein mobility corridor	0	0	0	0	0
	3.1.2	Improved pedestrian safety at rural schools.	3.1.2.1	Number of sidewalk and embayment's constructed.	2	2	2	2	2
			3.1.2.2	Number of reflective bands and/or awareness pamphlets issued to learners.	8000	8000	9000	9000	9000
			3.1.2.3	Number of awareness programmes launched.	2	2	2	2	2
	3.1.3	Improved passenger transport planning and regulations	3.1.3.1	Updating the integrated public transport network framework.	0	0	0	0	1
			3.1.3.2	Updating the safer journeys to school strategy.	1	0	1	0	1
			3.1.3.3	Complete the CWDM Freight Strategy	1	0	0	1	0
3.2	3.2.1	Improve support mechanisms for sustainable integrated human settlements.	3.2.1.1	Identification of possible interventions.	2	2	2	2	2
			3.2.1.2	Implementation of identified interventions.	2	2	2	2	2
	3.2.2	Improved coordination of human settlement structures in the District.	3.2.2.1	The establishment of a human settlement task team.	1	0	0	0	0
			3.2.2.2	Number of meetings held by Task Team.	3	1	1	1	1
	3.2.3	Roll-out of provincial programs.	3.2.3.1	Housing consumer education training sessions	2	2	2	2	2
3.3	3.3.1	Enhance the planning of infrastructure services in the district	3.3.1.1	Completed water and sanitation master plans for B municipality	0	1	1	1	1
			3.3.1.2	Completed stormwater master plans for B municipality	1	2	2	2	2
			3.3.1.3	Completed pavement management systems for local municipality	0	1	1	1	1
	3.3.2	Support the maintenance of proclaimed roads in the district on an agency basis for the provincial roads authority.	3.3.2.1	Distance of resealed roads(km)	25	25	25	25	25
			3.3.2.2	Distance of re-gravelled roads(km)	50	50	50	50	50
			3.3.2.3	Distance of bladed roads(km)	4000	4000	4000	4000	4000
	3.3.3	Improve the disposal of solid waste in the district.	3.3.3.1	Identify and licence solid waste disposal sites	2	0	0	0	0
3.3.3.2			Manage the effective disposal of the solid waste stream received from municipalities (tonnes/year)	0	0	260 000	260 000	260 000	

CWD PDO	Outcome Indicator	Performance Indicator	5 Year Targets				
			2012/13	2013/14	2014/15	2015/16	2016/17
3.4	3.4.1 Enhance the living conditions of rural dwellers by providing suitable sport facilities	3.4.1.1 Number of sport fields upgraded/developed	2	2	2	2	2
		3.4.1.2 Number of facilities improved/constructed at rural sport fields	2	2	2	2	2
	3.4.2 Enhance the living conditions of rural dwellers by providing basic lighting and hot water units	3.4.2.1 Number of solar powered lighting units supplied	50	50	50	50	50
		3.4.2.2 Number of solar geysers supplied	350	350	350	350	350
	3.4.3 Support the learning environment at rural schools by improving potable water supply and sanitation facilities	3.4.3.1 Number of schools with improved potable water supply	3	3	3	3	3
		3.4.3.2 Number of schools with improved sanitation facilities	3	3	3	3	3
Strategic Objective 4 - To provide an effective and efficient support service to the CWD Municipality's executive directorates so that the organisational objectives can be achieved through the provision of: HR Management, ICT, Admin Support Services, Strategic Services and Communication Services.							
4.1	4.1.1 To ensure well functional statutory and other committees	4.1.1.1 Administrative support	100%	100%	100%	100%	100%
	4.1.2 Improved intergovernmental relations	4.1.2.1 IGR meetings	8	8	8	8	8
4.2	4.2.1 To ensure skilled and competent workforce in order to realise organisational strategic objectives	4.2.1.1 Training Committee Reports	10	10	10	10	10
		4.2.1.2 Training Committee Meetings	10	10	10	10	10
		4.2.1.3 Workplace Skills Plan Submissions	1	1	1	1	1
4.3	4.3.1 Improved Labour Relations and informed Workforce	4.3.1.1 Local Labour Forums	10	10	10	10	10
		4.3.1.2 Employment Equity Reports	10	10	10	10	10
4.4	4.4.1 Improving internal communications	4.4.1.1 Internal News Letter : Imbizo Distributions	10	10	10	10	10
	4.4.2 Well informed community	4.4.2.1 Media Placements	4	4	4	4	4
	4.4.3 Strengthening media relations	4.4.3.1 Meeting with media houses	1	1	1	1	1

Strategic Objective 5 - 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.									
CWDM PDO		Outcome Indicator		Performance Indicator	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
5.1	5.1.1	Increase awareness on social and health issues in relation to HIV/AIDS and related diseases	5.1.1.1	Number of nutritional food parcels distributed	150	150	150	150	150
			5.1.1.2	Training of volunteers	50	50	50	50	50
			5.1.1.3	Awareness Programmes	1000	6	6	6	6
			5.1.1.4	Support 16 days of Activism Against the Abuse of Women and Children Campaigns	0	10	10	10	10
	5.1.2	Successful interventions implemented to address the needs of vulnerable families and children.	5.1.2.1	Support Holiday programmes for vulnerable children	5	5	5	5	5
			5.1.2.2	Support Victim Empowerment	0	10	10	10	10
			5.1.2.3	Substance Abuse Awareness Campaigns	0	5	5	5	5
			5.1.2.4	Support Educational Tours of Rural Schools	0	5	5	5	5
	5.1.3	Improve Early Childhood Development learning	5.1.3.1	Training ECD Assistants through EPWP	0	50	50	50	50
			5.1.3.2	ECD's, building capacity of ECD forums	5	3	3	3	3
			5.1.3.3	Training of ECD staff	100	100	100	100	100
	5.1.4	Support Programme: To maximise poverty alleviation impact of community organisations amongst rural poor and impoverished households	5.1.4.1	To maximise poverty alleviation impact of community organisations amongst rural poor and impoverished households	100	75	50	50	50
	5.1.5	Improve skills and development levels of youth and integration into communities	5.1.5.1	Involve youth in skills development programmes.	50	50	50	50	50
			5.1.5.2	Support programme for Gr 10 & 11 Learners.	500	500	500	500	500
5.1.5.4			Celebrate Youth Day.	500	500	500	500	500	
5.1.6	Successful implementation of programmes focussing on the empowerment of women.	5.1.6.1	Skills development for women.	50	30	30	30	30	
		5.1.6.2	Support to District Gender Forum initiatives	5	5	5	5	5	
		5.1.6.3	Hosting a Women's day Summit	0	1	1	1	1	
5.2	5.2.1	Enhanced participation of members of vulnerable groups in sports and recreational activities.	5.2.1.1	Improve access of farm dwellers to recreational, arts, culture	3	1500	300	600	1500
			5.2.1.2	Implement School Sports Development & Support Programmes	5	5	5	5	5
			5.2.1.3	Support and Co-hosting of Sports Events	5	5	5	5	5
			5.2.1.4	District Mayoral Sports Tournaments	5	5	5	5	5
			5.2.1.5	To successfully implement a District Sports Awards Ceremony to give recognition to deserving sports achievers.	1	1	1	1	1

			5.2.1.6	Rural Community & Legends Award Ceremony.	1	1	1	1	1
	5.2.2	Increase the livelihoods of elderly from vulnerable communities	5.2.2.1	Support participation of in health and wellness programmes	600	600	600	600	600
5.2.2.2			Involve in Awareness campaigns on Elderly Rights.	250	250	250	250	250	
5.2.2.3			Provide food security to poverty stricken Elderly	100	100	100	100	100	
	5.2.3	Increase support and enhance the rights of people with disabilities	5.2.3.1	Provide spectacles, hearing aids & wheelchairs to vulnerable disabled persons. (interventions)	3	3	3	3	3
5.2.3.2			Successful celebration of international Disability Day	1500	1500	1500	1500	1500	
5.2.3.3			Hosting a Disability Conference	1	1	1	1	1	
5.3	5.3.1	Providing support to Small farmers in order to enhance their production and economic development potential.	5.3.1.1	Rural development impact by providing funding, financial and technical support to emerging and small farmers in the District	15	15	15	15	15
			5.3.1.2	Implement skills training programmes for beneficiaries	2	3	3	3	3
	5.3.2	ID Campaign	5.3.2.1	Information sessions	0	4	0	0	0
Strategic Objective 6 - To ensure the financial sustainability of the Cape Winelands District Municipality and to fulfil the statutory requirements.									
CWDM PDO		Outcome Indicator		Performance Indicator	5 Year Targets				
					2012/13	2013/14	2014/15	2015/16	2016/17
6.1	6.1.1	Credible Budget and approved SDBIP	6.1.1.1	Co-ordinate, Compile and implement the Budget and SDBIP	Yes	Yes	Yes	Yes	Yes
			6.1.1.2	Adhered to IDP/PMS and Budget Process Plan approved by council	Yes	Yes	Yes	Yes	Yes
	6.1.2	Timely and accurate Annual Financial Statements	6.1.2.1	Compilation of Bank Reconciliations	12	12	12	12	12
			6.1.2.2	Updating of Cash Books	12	12	12	12	12
			6.1.2.3	Investments - Updated Investments Register	12	12	12	12	12
			6.1.2.4	Updated Insurance Register	12	12	12	12	12
			6.1.2.5	Updated Fix Asset Register	12	12	12	12	12
6.1.2.6	Updated General Ledger	12	12	12	12	12			
6.1.3	Unqualified Audit	6.1.3.1	Compilation of Annual Financial Statements	31-Aug-12	31-Aug-13	31-Aug-14	31-Aug-15	31-Aug-16	
6.2	6.2.1	Transparent and accountable reporting to all stakeholders	6.2.1.1	Compilation of In - Year Reporting	202	202	202	202	202
	6.2.2	Early identification of problem areas in order	6.2.2.1	Current Ratio (Current Assets: Current Liabilities)	2:1	2:1	2:1	2:1	2:1

		to implement appropriate corrective actions	6.2.2.2	Cash Ratio -acid test (Current Assets minus Inventory) : (Current Liabilities)	1.5:1	1.5:1	1.5:1	1.5:1	1.5:1
6.3	6.3.1	Effective systems, procedures and internal control of expenditure and revenue.	6.3.1.1	Salaries - Updated Payroll	12	12	12	12	12
			6.3.1.2	SMME/BEE Creditors - Percentage paid within 14 days after receipt of Invoice / Statement	85%	85%	85%	85%	85%
			6.3.1.3	Trade Creditors - Percentage paid within 30 days after receipt of Invoice / Statement	85%	85%	85%	85%	85%
			6.3.1.4	Grants Received - Updated register of all grants received as budgeted.	90%	90%	90%	90%	90%
6.4	6.4.1	Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework.	6.4.1.1	% Completed assessments of suppliers, contractors and service providers, where applicable, submitted to SCM (Value > R30 000)	90%	90%	90%	90%	90%
			6.4.1.2	Stores - Updated Stock Register	12	12	12	12	12
			6.4.1.3	Procurement - Updated Register of all procurement approvals, exceptions and deviations.	12	12	12	12	12

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CHAPTER 11:

High Level Service Delivery and Budget Implementation Plan (Projects)

(Refer to Page 189- 194 of the 2012/13 – 2016/17 IDP)

CWDM SO	CWDM PDO	Sub - Directorate	National KPA	Project Name	Project Code (PMS)	Vote as per budget	Budget - R	Job Creation		Training		Unit of measurement	Annual Target
								T	A	T	A		
Strategic Objective 1. 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.													
1	1.1	MHS	1	Subsidies re Water and Sanitation on Farms		114415210	1 720 000	0	0	0	0	No. of Farms	36
1	1.1	MHS	1	Clean-Up Campaign		114415218	1 000 000	490	0	0	0	No. of Projects	47
1	1.1	MHS	1	Environmental Health Education Programme		114415219	289 000	0	0	0	0	No. of Training Sessions	82
								0	0	0	0	No. of Theatre Performances	100
1	1.1	MHS	1	Greening Project		114415190	250 000	75	0	0	0	No. of Trees Planted	1500
1	1.1	MHS	1	Biological Rodent Control		114415433	171 300	0	0	0	0	No. of Owl Nests	50
1	1.3	DM	1	Revision Risk Assessment		116100449	217 000	0	0	0	0	Revised Risk Assessment	1
Strategic Objective 2. To Facilitate sustainable economic empowerment of all communities within the Cape Winelands District through economic, environmental and social infrastructure investment, poverty alleviation, job creation and skills development.													
2	2.1	LED	3	Missions, Exhibitions and Trade Shows		110045510	505 000	0	0	0	0	Number of Missions, Exhibitions and Trade Shows	5
2	2.1	LED	3	Business Retention Expansion programme		110045511	200 000	0	0	0	0	Number of BA&E Reports	1
2	2.1	LED	3	Investment Attraction Programme		110041079	400 000	0	0	0	0	Number of Documents	2
2	2.1	LED	3	Sector Studies		110045513	200 000	0	0	0	0	Number of Sector Studies	1
2	2.3	LED	3	Mentorship Programme		110045514	1 269 500	0	0	400	0	Number of processes implemented	12
2	2.1	Tourism	3	Tourism Month		111035307	101 000	0	0	0	0	Tourism Month Activities	3

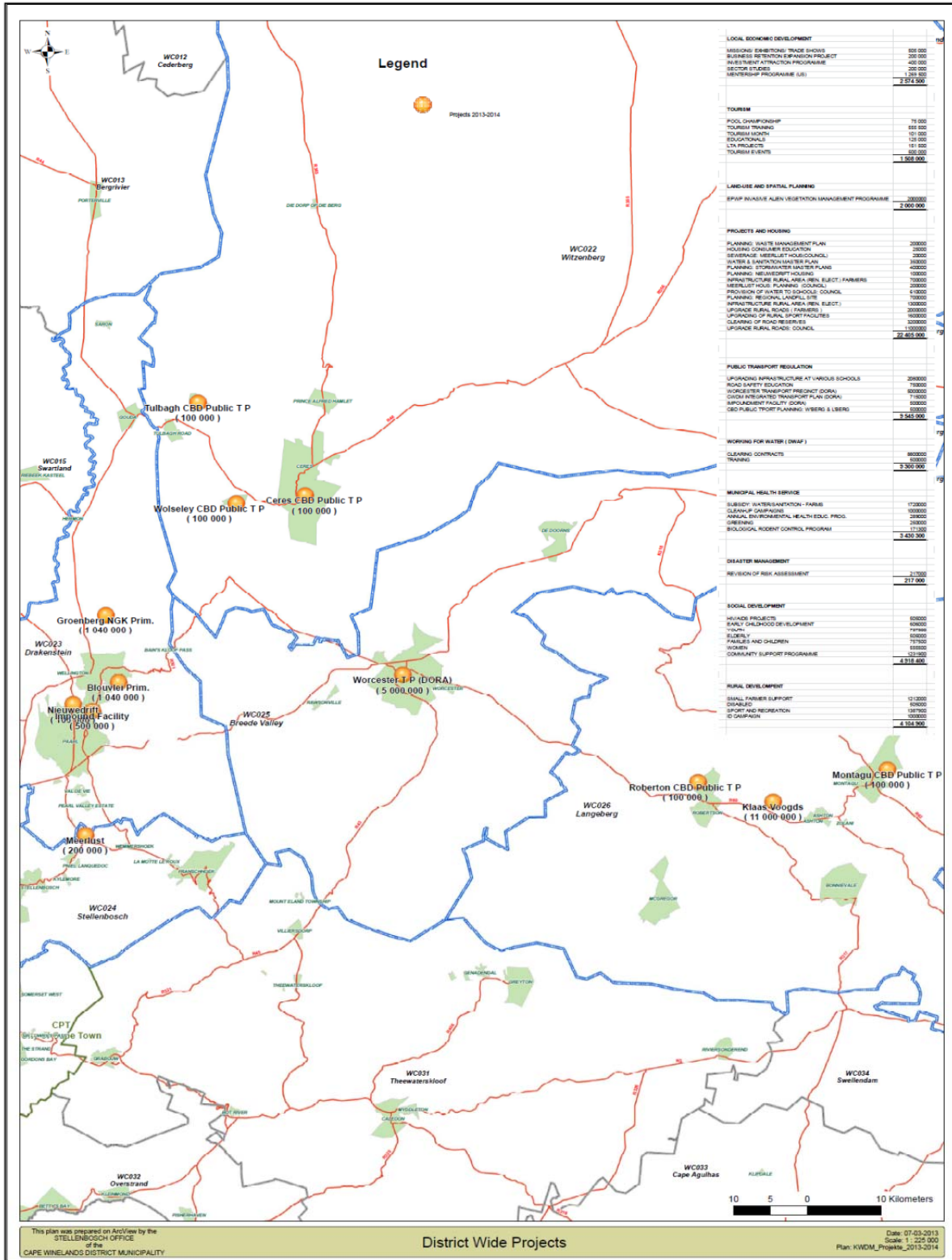
CWDM SO	CWDM PDO	Sub - Directorate	National KPA	Project Name	Project Code (PMS)	Vote as per budget	Budget - R	Job Creation		Training		Unit of measurement	Annual Target
								T	A	T	A		
2	2.2	Tourism	3	Tourism Training		111035306	555 500	0	0	60	0	Number of beneficiaries trained	60
2	2.1	Tourism	3	Educationals		111035311	125 000	0	0	0	0	Number of media and staff educationals	7
2	2.4	Tourism	3	LTA Projects		111035412	151 500	0	0	0	0	Number of LTA's participating	15
2	2.1	Tourism	3	Tourism Events		111035441	500 000	0	0	0	0	Number of tourism events	29
2	2.3	Environmental planning	3	EPWP Invasive Alien Vegetation Management Programme			2 000 000						
2	2.3	Environmental planning	3	EPWP Rehabilitation Programme		115225147	300 000	20	0	20	0	Number of sites rehabilitated	2
2	2.3	Working For Water (WFW)	3	WFW : EPWP Invasive Alien Vegetation Management Programme			9 300 000	1548	0	0	0	Number of contracts implemented	133
2	2.3	Working For Water (WFW)	3	WFW : EPWP Invasive Alien Vegetation Management Training Programme		113311420	0	0	0	264	0	Number of beneficiaries trained	264
2	2.2	Environmental planning	3	Environmental Expo		115223003	100 000	0	0	200	0	Number of environmental expos	1
		Tourism		Pool Championship		111035443	75 000						

CWDM SO	CWDM PDO	Sub - Directorate	National KPA	Project Name	Project Code (PMS)	Vote as per budget	Budget - R	Job Creation		Training		Unit of measurement	Annual Target
								T	A	T	A		
Strategic Objective 3. 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.													
3	3.2	Projects and Technical support services	3	Housing consumer education		113305344	25 000	0	0	50	0	Number of training sessions	2
3	3.3	Projects and Technical support services	3	Planning: stormwater master plans		113305185	400 000	0	0	0	0	Number of plans completed	2
3	3.2 & 3.3	Projects and Technical support services	3	Meerlust hous: planning (council)		113305079	200 000	0	0	0	0	Percentage of Planning Completed	75%
3	3.3 & 3.4	Projects and Technical support services	3	Provision of water to schools: council		113305155	610 000	5	0	0	0	Number of schools assisted	3
3	3.3	Projects and Technical support services	3	Planning: regional landfill site		113305100	700 000	0	0	0	0	Number of licenced landfill sites	2
3	3.4	Projects and Technical support services	3	Infrastructure rural area (ren. elect.)		113305101	1 300 000	0	0	0	0	Number of units supplied	400
3	3.4		3	Upgrading Cemetery's			350 000						
				Greening – Entrances to Towns & Townships			350 000						

CWDM SO	CWDM PDO	Sub - Directorate	National KPA	Project Name	Project Code (PMS)	Vote as per budget	Budget - R	Job Creation		Training		Unit of measurement	Annual Target
								T	A	T	A		
3	3.4	Projects and Technical support	3	Upgrading of rural sport facilities		113305195	1 600 000	10	0	0	0	Number of facilities upgraded	4
3	3.4 & 3.3	Projects and Technical support	3	Clearing of road reserves		113305094	3 200 000	40	0	0	0	Kilometres of road reserves cleared	500
3	3.2 & 3.3	Projects and Technical support	3	Sewerage: meerlust hous(dopw)			20 000						
3	3.4 & 3.3	Projects and Technical support	3	Upgrade rural roads: council		113305151	11 000 000	15	0	0	0	Kilometres of upgraded road	3
3	3.1 & 3.4	Public transport planning and regulation	3	Upgrading infrastructure at various schools		116155017	2 080 000	10	0	0	0	Number of sidewalk/embayment's constructed	2
3	3.1	Public transport planning and regulation	3	Road safety education	116155018	750 000	0	0	0	0	Number of activities undertaken	2	
							0	0	0	0	Number of strategies updated	0	
							0	0	0	0	Number of reflective bands and/or awareness pamphlets issued	8000	
3	3.1	Public transport planning and regulation	3	Worcester transport precinct (dora)		116155132	5 000 000	0	0	0	0	Percentage of taxi ranks completed sq1'	25%
3	3.1	Public transport planning and regulation	3	CWDM integrated transport plan (dora)		116155135	715 000	0	0	0	0	Number of plans updated	1
3	3.1	Public transport planning and regulation	3	Impoundment facility (dora)		116155145	500 000	10	0	0	0	Number of completed impoundment facilities	1
3	3.1	Public transport planning and regulation	3	CBD – W/berg & Langeberg			500 000						

CWDM SO	CWDM PDO	Sub - Directorate	National KPA	Project Name	Project Code (PMS)	Vote as per budget	Budget - R	Job Creation		Training		Unit of measurement	Annual Target
								T	A	T	A		
Strategic Objective 5. 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.													
5	5.2	Social Dev.	1	HIV/AIDS Project		1:1475:5203	505 000	0	0	50	0	Volunteer Training sessions	5
								0	0	0	0	Implement food security initiatives for PWA's	150
								0	0	600	0	Implement HIV / AIDS Awareness Campaigns	6
								0	0	600	0	Support 16 Days of Activism Against the Abuse of Women and Children	10
5	5.2	Social Dev.	1	ECD		1:1475:5217	606 000	100	0	50	0	Training ECD Assistants through EPWP	5
								0	0	100	0	ECD Staff Skills training sessions implemented	6
								0	0	100	0	Building capacity of ECD Forums	3
5	5.2	Social Dev.	1	Youth		1:1475:1113	757 500	0	0	500	0	Support programme for Grade 10 & 11 learners	6
								0	0	500	0	Youth Day Activity	1
								0	0	50	0	Skills Development Programmes Implemented	1
5	5.2	Social Dev.	1	Elderly		1:1475:1115	505 000	0	0	600	0	Support participation and Elderly Health and Wellness Programme	1
								0	0	150	0	Awareness Campaigns on Elderly rights	3
								0	0	300	0	Support the Swedish More Living Active Age Programme	3
5	5.2	Social Dev.	1	Disabled		1:1475:1116	505 000	0	0	0	0	Provide spectacles, wheelchairs and hearing aids (interventions)	150
								0	0	1500	0	Successful celebration of International Disability Day	1
5	5.2	Social Dev.	1	Families & Children		1:1475:1118	757 500	0	0	100	0	Support Holiday Programmes for Vulnerable Children	5
								0	0	0	0	Support Victim Empowerment programmes	10
								0	0	300	0	Substance Abuse Awareness Campaigns	5
								0	0	300	0	Support Educational Tours of Rural Schools	5
5	5.2	Social Dev.	1	Women		1:1475:1125	555 500	0	0	30	0	Skills Development Programmes Implemented	2
								0	0	0	0	Support Functioning of District Gender Forum	5

5	5.1	Social Dev.	3	Community Support Programme	1:1475:1018	1 231 900	0	0	0	0	Maximise poverty alleviation impact of community organizations	50
							0	0	0	0	Implement an intervention marketing CWDM support to community organizations	1
5	5.1	Social Dev.	1	Sport, Recreation & Culture	1:1475:1134	1 387 900	0	0	1500	0	Improve access of farm dwellers to recreational arts, culture opportunities	5
							0	0	100	0	Schools Sport Development & Support	5
							0	0	150	0	Implement capacity building programme for sports clubs	5
							0	0	100	0	District Mayoral Sports Tournaments	5
							0	0	0	0	District Sports Award Ceremony	1
							0	0	0	0	Rural Community Sports & Legends Award Ceremony	1
5	5.3	Rural Dev.	3	Small Farmer Support	1:1477:5040	1 212 000	0	0	15	0	Rural Development impact providing funding and technical support to emerging small farmers	15
							0	0	15	0	Implementing skills training for small scale farmers	1
							0	0	0	0	Implement an intervention marketing CWDM support to Small Scale Farmers	1
5	5.3	Rural Dev.	3	ID Campaign	1:1477:5113	100 000	0	0	0	0	Information sessions	4



Spatial Footprint: Project

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BETTER TOGETHER.

CAPE WINELANDS DISTRICT ENERGY CONSUMPTION AND CO₂e EMISSIONS SUMMARY REPORT

November 2012

INTRODUCTION

This is the **Cape Winelands District's summary report** of the Energy Consumption and CO_{2e} Emissions report for the Western Cape Province. This report highlights specifically the energy supply and demand requirements for the area, including the energy related CO_{2e} emissions associated. For detail on the methodology used for this project, and a full energy- and waste-related Greenhouse Gas (GHG) Inventory of the area and Province and references please see the full report.

The Energy Consumption and energy and waste related Greenhouse Gas Emissions Database for the Western Cape was commissioned by the Department of Environmental Affairs and Development Planning (DE&ADP) in the Western Cape Government (WCG). This report has two main sections: 1) an energy supply and demand database, including energy related CO_{2e} emissions and 2) an energy- and waste- related emissions report. All GHG emissions figures/graphs in the first section are energy related emissions only; emissions graphs/figures in the GHG Inventory chapter include energy- and waste- related emissions.

The database builds on the Province's pro-active engagement with energy and climate change response action, relating to provincial mandates associated with economic development, planning, transport and environment. It is widely acknowledged that effecting climate change response, as well as managing energy towards reducing poverty and emissions and enhancing security, relies substantially on input and action at the local and provincial government level.

The database has thus been developed to support the strategic intentions of the Western Cape Government, specifically in relation to the Western Cape Climate Change Response Strategy and Action Plan and the White Paper on Sustainable Energy for the Western Cape. It has been designed to meet the following objectives:

1. To provide an overarching energy consumption and carbon dioxide equivalent (CO_{2e}) emissions inventory. This will build on the data collated for 2004 and facilitate tracking of energy and related carbon emissions over time. It will also deepen the Western Cape Government's understanding, as laid out in the Provincial Energy Strategy of 2007, of key energy and emissions issues and management priorities; both in terms of sector consumption and geographic distribution of that consumption.
2. To provide a disaggregation of provincial energy and emissions profiles down to the district and local government level, where possible. This disaggregation is intended to enhance local level energy and emissions management and tracking.
3. To contribute to the national efforts underway to build and develop a solid foundation of energy consumption and emissions data towards improved energy planning and climate response action, and the implementation and evaluation of impact.

Note that (as explained further in the Technical Report: Data collection and collation process: Eskom) the provincial level energy consumption figures include those for Eskom; the sector breakdown percentages provided at the district level include Eskom data, but actual Eskom consumption figures at a district level are not provided due to issues of customer confidentiality; and Eskom data is not recorded at the municipal level as Eskom does not collect data on a municipal boundary basis.

Primary energy supply and transformation is the mandate of National Government (in terms of the Energy Act of 2008). The Western Cape is home to some of this activity, notably Koeberg nuclear power station, the Open Cycle Gas Turbine peaking power stations at Gourikwa (Mossel Bay) and Ankerlig (Atlantis), the Darling Wind Farm, the oil refineries, PetroSA and natural gas off the west coast and southern Cape. The WCG can play an important part in facilitating the energy industry in the province, and establishing conditions that encourage renewable energy industrial development. However, uptake into the national energy mix remains the

responsibility of national government, guided by the Integrated Energy Plan and Integrated Resource Planning policies.

This assessment has focused on gathering the 'demand-side' energy consumption and emissions data picture and balancing this with the total supply of fuels coming into the province. The electricity mix is taken, in terms of local level energy data protocols, as being a proportion of the national mix in 2009, i.e. 95% coal-generated and 5% nuclear. Any renewable source generation in 2009 was as yet far too small to register in percentage terms in this mix.

While it is relatively easy to get supply-side information, understanding where and how these fuels are used is more difficult, but obviously of enormous importance when considering efficiency and demand-side management options, and exploring and modelling future demand.

The Greenhouse Gas (GHG) Emissions (energy- and waste-related) Inventory component of the database has drawn on international protocols, primarily the Global Protocol for Community GHG emissions released by C40, ICLEI and WRI with support from the UN-HABITAT, UNEP and the World Bank, relating to community level inventories, in order to ensure compatibility of the data with national and international inventories and reporting standards.

Data has been collected with a particular set of sustainable energy indicators in mind. These indicators draw on local, national and international practice and provide measures against which to track and monitor energy security, energy access and equity/poverty issues, emissions levels associated with energy consumption and sustainable energy development.¹

¹ State of Energy in South African Cities 2006 by Sustainable Energy Africa

TECHNICAL REPORT: DATABASE DEVELOPMENT AND METHODOLOGICAL APPROACH

Please see full report for method protocols used, data collection, defining the baseline year (2009) and scope of the study

Sources of Data used for this report

Table 1: Supply-side energy data sources

Fuel Type	Data Source
Electricity	Eskom
Liquid fuel	South African Petroleum Industry Association (SAPIA) via the Department of Energy
Coal	Distributors, consumers, Western Cape Government Air Quality Management Unit
Renewable energy/ solar water heater/ energy efficiency implementation	Local municipalities

Table 2: Demand-side energy data sources

Sector	Data Source
Residential	Municipal electricity distribution; Eskom electricity distribution; SAPIA data on paraffin and LPG (Liquid Petroleum Gas) use; StatsSA household studies; Department of Energy Free Basic Electricity data; engagement with NERSA to cross check results ²
Commercial	Municipal electricity distribution; Eskom electricity distribution; NERSA (National Energy Regulator of South Africa) engagement
Industry	Municipal electricity distribution; Eskom electricity distribution; NERSA engagement; coal distributors; large industries; Provincial Air Quality Department
Agriculture	Municipal electricity distribution; Eskom electricity distribution; NERSA engagement
Transport	SAPIA; eNaTiS (electronic national administration traffic information system), StatsSA household travel surveys; Eskom electricity distribution
Overall	The City of Cape Town State of Energy Report (2011); municipal Integrated Development Plans

Eskom electricity data

Eskom does not collect data on a municipal boundary basis, but rather in line with their Technical Service Areas (TSAs). However, in response to this data request, the Customer Services Department, with the technical support of the Modelling department of the Western Cape Region, assisted the study by pioneering a substantial new data set that brought together the data disaggregated by sector for all TSAs falling into the Western Cape Province. The data also involved some manipulation in order to bring the TSA information in line with the geopolitical district boundaries.

This has contributed enormously to the ability of this study to provide a detailed level of geographic and sector disaggregation.

Due to constraints with the availability and requirements around the publishing of the Eskom data, the Eskom data is reported on in the following manner:

- For the provincial energy profile, the Eskom figures are included for the total energy baseline as well as for the sector breakdown at a provincial level.
- At a district level, the Eskom data together with the municipal data, is presented as a percentage contribution according to sectors, but the actual figures will not be published
- At a local municipal level, the electricity information will only be for the municipal supply and will not include any Eskom data.

² NERSA have not yet produced a report for 2009 due to very low levels of data return from Municipal Electricity Distributors, so this was an informal engagement with preliminary data results that they have.

The relevant tables in the report will be labelled as to whether and how the Eskom data has been included the analysis.

Provincial energy balance

Table 3: Energy use by fuel type by sector³

Fuel unit	Electricity (kWh)	Coal (kg)	Petrol (lit)	Diesel (lit)	Paraffin (lit)	LPG (lit)	Natural Gas (lit)	HFO (lit)	Jet Fuel (lit)	Aviation Gas (lit)	Int Marine (lit)	Total
Total supply	80 825 972	74 587 189	58 588 891	49 016 902	2 642 124	4 899 600	56	4 583 134	18 941 997	94 407	44 817 995	338 998 268
Total final consumption	80 945 003	74 587 189	58 588 891	49 016 902	2 642 124	4 899 624	56	4 583 134	18 941 997	94 407	44 817 995	338 998 268
Industry Sector	31 259 014	74 587 189				2 449 812	28	4 583 134				112 879 177
Transport Sector	1 421 326		58 588 891	49 016 902					18 941 997	94 407	44 817 995	172 881 519
Agriculture	4 698 001											4 698 001
Commerce and public services	14 434 987					1 224 906	14					15 659 907
~ Local government	1 244 629											1 244 629
Residential	24 836 951				2 642 124	1 224 906	14					28 703 995
Difference = losses and unaccounted for	-119 031	0	0	0	0	-24	0	0	0	0	0	-119 055

³ Local government vehicle fleet fuel consumption is captured under the transport sector

Energy use within the Western Cape

Table 4: Energy use by fuel within district and local municipalities

NOTE: All municipal and district electricity figures exclude Eskom figures. However, the provincial totals (final row) include Eskom electricity figures.

District	Municipality	Electricity	Coal	Petrol	Diesel	Paraffin	LPG	Natural gas	HFO	Jet Fuel	Aviation Gas	Int Marine	Municipal total (GJ)
Cape Town Metro	City of Cape Town	37 973 155	3 055 991	41 620 196	30 064 496	2 034 767	3 748 138	0	3 967 139	18 338 382	46 892	44 815 082	185 664 237
Cape Town subtotal	Cape Town	37 973 155	3 055 991	41 620 196	30 064 496	2 034 767	3 748 138	0	3 967 139	18 338 382	46 892	44 815 082	185 664 237
Eden	Bitou	385 311	0	632 581	313 006	4 992	0	0	0	0	0	0	1 335 890
	George	1 685 556	0	1 317 141	751 539	17 031	0	0	3 952	377 911	11 049	0	4 164 181
	Kannaland	174 600	0	106 801	151 376	0	0	0	0	0	0	0	432 777
	Knysna	686 715	0	632 581	313 006	4 992	0	0	0	0	0	0	1 637 294
	Hessequa	305 440	0	471 753	360 352	1	0	0	0	0	0	0	1 137 547
	Mossel Bay	1 106 653	0	1 917 367	5 218 842	231 939	1 139 123	0	494	47 239	6 089	2 913	9 670 658
	Oudtshoorn	579 554	0	746 025	343 480	2 546	0	0	494	51 544	3 506	0	1 727 149
Eden subtotal	Eden	4 923 829	2 112 247	5 824 249	7 451 602	261 502	1 139 123	0	4 941	476 694	20 644	2 913	22 217 743
Central Karoo	Beaufort West	207 062	0	590 252	1 484 658	127	0	0	0	0	1 659	0	2 283 758
	Laningsburg	23 802	0	161 836	84 542	0	0	0	0	0	0	0	270 180
	Prince Albert	0	0	54 441	107 680	158	0	0	0	0	0	0	162 278
Karoo Subtotal	Karoo	230 864	5 766	806 528	1 676 881	285	0	0	0	0	1 659	0	2 721 982
Overberg	Cape Agulhas	234 720	0	199 113	131 573	1 425	0	0	142	62 766	0	0	629 739
	Overstrand	796 045	0	905 178	400 162	11 893	0	0	284	10 199	0	0	2 123 762
	Swellendam	166 860	0	177 260	148 963	2 320	0	0	0	5 492	766	0	501 660
	Theewaterskloof	221 628	0	874 497	779 501	10 681	0	0	2 417	10 199	0	0	1 898 923
Overberg subtotal	Overberg	1 419 253	294 159	2 156 046	1 460 198	26 319	0	0	2 844	88 657	766	0	5 448 243
West Coast	Berg River	266 434	0	397 706	351 634	2 806	0	0	0	0	0	0	1 018 580
	Cederberg	205 485	0	204 937	465 565	15 373	0	0	1 254	0	0	0	892 614
	Matzikama	236 567	0	339 416	630 364	4 240	0	0	0	0	0	0	1 210 587
	Saldanha Bay	841 086	0	1 005 806	1 253 753	85 509	0	0	199 713	43 872	0	0	3 429 738
	Swartland	649 235	0	775 991	1 522 958	169 366	0	0	120 083	4 592	2 676	0	3 244 900
West Coast Subtotal	West Coast	2 198 807	64 296 666	2 723 855	4 224 274	277 294	0	0	321 049	48 464	2 676	0	74 093 085
Cape Winelands	Breede Valley	1 142 791	0	624 385	1 021 747	22 695	0	0	23 279	0	1 853	0	2 836 749
	Drakenstein	2 619 982	0	1 703 942	1 475 454	4 163	66	45	115 654	0	0	0	5 919 307
	Langeberg	1 037 749	0	428 472	246 262	897	5 923	0	38 083	0	3 209	0	1 760 596
	Stellenbosch	1 342 049	0	2 074 679	797 356	3 072	6 374	11	100 168	0	15 915	0	4 339 624
	Witzenberg	651 903	0	626 539	598 634	11 130	0	0	9 977	0	794	0	1 898 976
Winelands subtotal	Winelands	6 794 474	4 822 360	5 458 017	4 139 452	41 957	12 363	56	287 161	0	21 771	0	21 577 612
TOTAL by fuel	Total (GJ)	81 022 902	74 587 189	58 588 891	49 016 902	2 642 124	4 899 624	56	4 583 134	18 952 197	94 407	44 817 995	339 205 421

ENERGY DATA OVERVIEW: CAPE WINELANDS DISTRICT

Introduction

The Cape Winelands District, comprising 5 local municipalities: Breede Valley, Drakenstein, Langeberg, Stellenbosch and Witzenberg, is the most populous district outside the Cape Town metro in the Western Cape consisting of 707,154 people and 13.2% Western Cape's total population. The District covers an area of 22,309km², translating into a population density of 32.4 people per square kilometre (Cape Winelands District IDP 2012/13-2016/17).

The Cape Winelands is a renowned wine-producing and exporting region. Major economic activities taking place in this region include: 1) tourism, taking advantage of Route 62, which traverses the district, along with hiking trails; 2) agriculture contributing 7.9% to employment and 15.2% to regional GDP; 3) manufacturing, employing 14.6% of the workforce and 4) community, personal and social service supporting 13.8% employment (Cape Winelands District IDP 2012/13-2016/17).

In terms of the level of development, close to a third of all households in the district are indigent (42,333 out of 133,786 households), 55.6% of which are located within municipalities of Drakenstein (10,854 households) and Stellenbosch (12,690 households). Further, the Gini coefficient, a measure of income inequality (with 0 being a case of perfect equality where all households earn an equal income and 1 being where one household earns all the income and other households earn nothing), remains high at 0.59 in 2010. The Human Development Index (measured on a scale of 0 to 1, with one being the best), which is a measure of life expectancy, literacy and income, measures in at 0.65, revealing a moderate level of human development. Unemployment reduced from 22.4% in 2001 to 16.2% in 2007 (Regional Development Profile – Cape Winelands District 2011).

In terms of housing provision, the district accounts for the 3rd-largest proportion of informal dwellings at 10.5% relative to other districts of the Western Cape, while 82.5% households reside in formal dwellings. With regard to energy service provision, 93.6% of all households have access to electricity.

The energy picture

Table 3: Key sustainable energy indicators in Cape Winelands

Key sustainable energy indicator	Unit of measure	District Value 2009	Provincial Value 2009	National Value*
Energy consumption per capita	GJ/capita	34	64	53
GHG emissions per capita	tCO ₂ e/capita	5.4	8.0	7.7
Energy per GDP (R' mill)	GJ/GDP	1,143	1,428	1,094
GHG emissions per GDP (R' mill)	tCO ₂ e/GDP	179	178	159

* Source: Department of Energy: South African Energy Synopsis 2010: data for 2006 only/SA's 2nd National Communication, 2011, data for 2000 only

The Cape Winelands district accounts for 7% of the provincial energy consumption total; and 8% of GHG emissions. As a predominantly agricultural (wine producing) area, with a couple of larger towns, the Cape Winelands has a lower energy consumption, and related GHG emissions, per capita than the provincial and national average. In terms of energy intensity (the amount of energy to produce a unit of economic value) it is on a par with the national average, although it remains slightly lower than the provincial average.

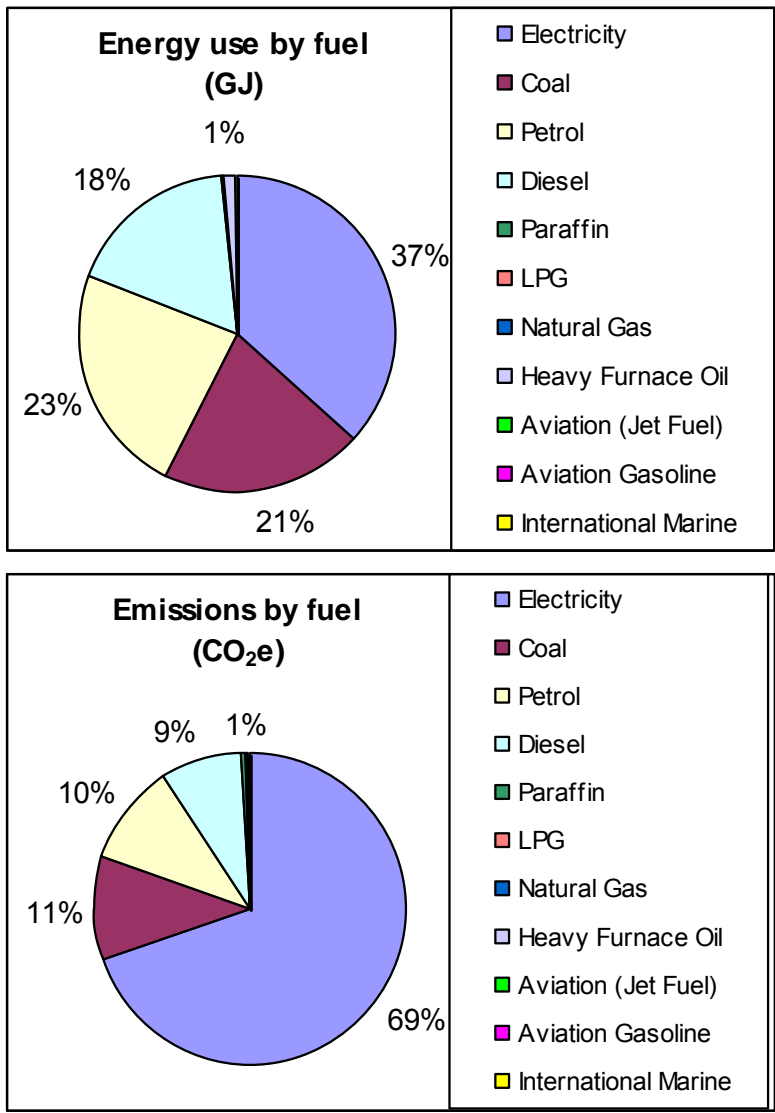


Figure 1: Energy use and energy-related emissions by fuel type in Cape Winelands

The district energy picture reveals heavy reliance on fossil fuels, which accounts for close to 100% of the energy sources (5% of electricity is sourced from nuclear energy in the national mix). Fire wood for household consumption occurs to a small extent, but use of this fuel is difficult to quantify and is used in such small quantities (from an energy perspective) that is unlikely to be visible in the district energy picture. Heavy dependence on fossil fuels renders the district vulnerable to price increases and shocks, supply disruptions and possible costs associated with carbon pricing in the future.

Transport fuels (petrol and diesel) account for 40% of the energy consumed in the district, with electricity and coal at 37% and 21% respectively. Although only just over a third (37%) of energy consumed, electricity accounts for 69% of GHG emissions. This is due to it having a high emissions factor resulting from its source in low grade, 'dirty' coal.

Coal, according to Air Quality data, is used in the district for boilers (unspecified) and in brickfields and likely in some form of agri-processing.

Sector Disaggregation

It is evident from the figure below that the transport sector, followed closely by industry, dominates in terms of energy use. However, GHG emissions picture is slightly different, in that the electricity-consuming sectors, notably those relating to the built environment (residential and commercial) together with industry account for the majority of GHG emissions in the district. In the Cape Winelands, all sectors more or less contribute equally to the overall GHG emissions. Cumulatively, the built environment together with industry and transport are probably the most important sectors to manage with respect of carbon emissions. It is likely that a large amount of the transport fuels is associated with tourism and the transportation of wine-related and other manufactured goods along Route 62 traversing the district. This means that this sector is difficult to manage, with much of the responsibility lying in provincial and national spheres.

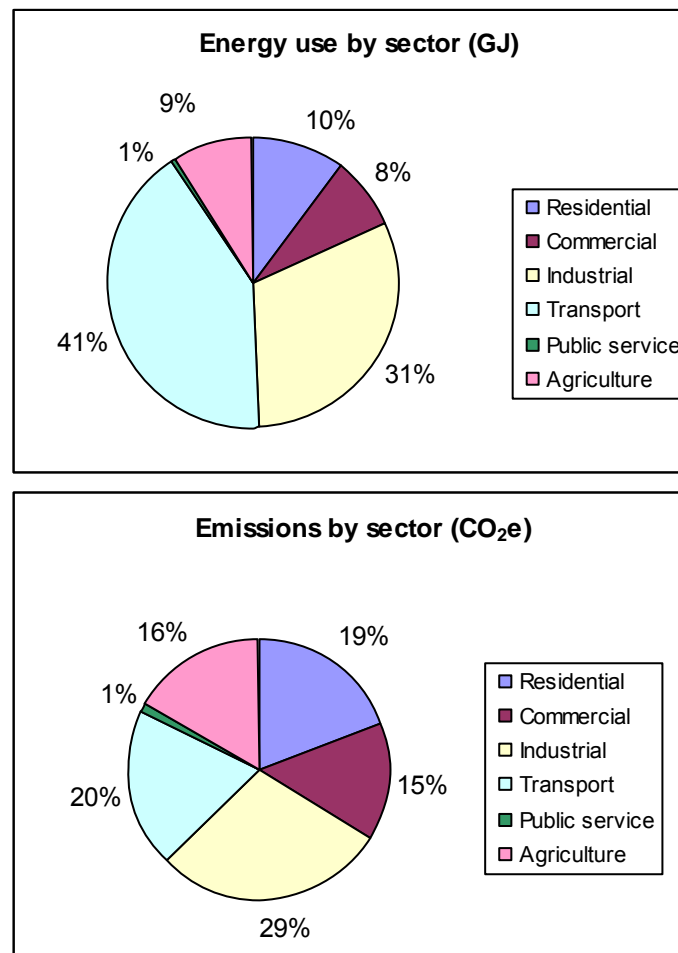


Figure 2: Energy use and energy-related emissions by sector in Cape Winelands

Given the importance of electricity in GHG emissions and the fact that the local built environment (commercial and residential) contributes over a third (34%) to the district emissions, this is an important sector to understand. As illustrated in the figure below, the residential and commercial sectors combined contribute 49% of consumption (28% and 21% respectively), with industry contributing 24% and agriculture 23%. This means that there is substantial opportunity within the built environment (residential and commercial) for realising energy efficiencies. It would also be worth understanding the use of electricity within agriculture and industry in order to evaluate the efficiency potential of these sectors.

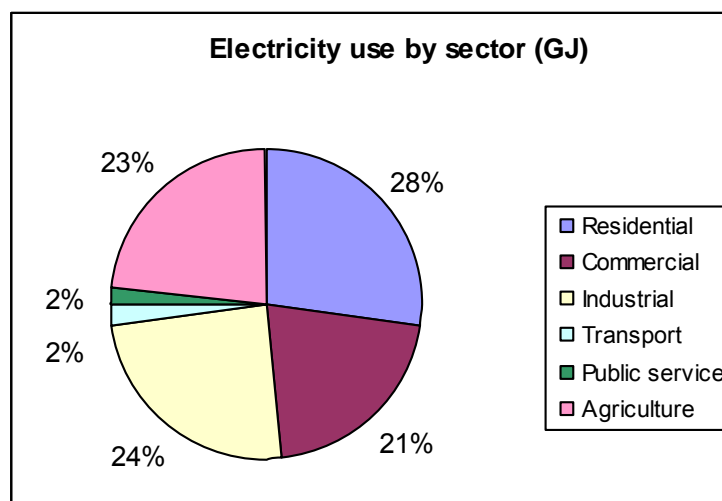


Figure 2: Electricity use by sector in Cape Winelands

The following are amongst the top ten municipal-distributed electricity users (for those municipalities that provided this information):

- the public sector is a notable electricity consumer; this includes prisons, hospitals and parastatal companies, such as Spoornet
- small agro industries, such as agricultural feed producers, dairies, wineries, fruit packing companies, chicken farms and abattoirs represent the industrial component, of top electricity consumption
- tourism – spas and casinos
- retail – shopping centres and malls

Residential Sector

National statistics on household energy consumption for the district indicate that use of electricity for lighting in the district stands at around 93%. Lighting provides a good proxy for level of electrification; and this figure is strong against a national average of 82% electrified. The district figures for electrification backlog stand at:

Table 6: Electrification backlog in Cape Winelands

Municipality	Projected total households 2009 (with 1 % growth)	Backlog (no growth)	Backlog (1% household growth)	Backlog according to municipal own data
Breede Valley	38 030	2 181	4 732	none
Drakenstein	49 527	6 130	9 454	none
Langeberg	23 332	1 500	3 066	185 formal households
Stellenbosch	32 057	1 014	3 166	
Witzenberg	21 654	2 809	4 263	1 064 informal households
District total	164 600	13 634	24 681	

Source: National Department of Energy, 2009, and Municipal Questionnaires (SEA, 2012)

Table 7: Free Basic Electricity Grant in Cape Winelands

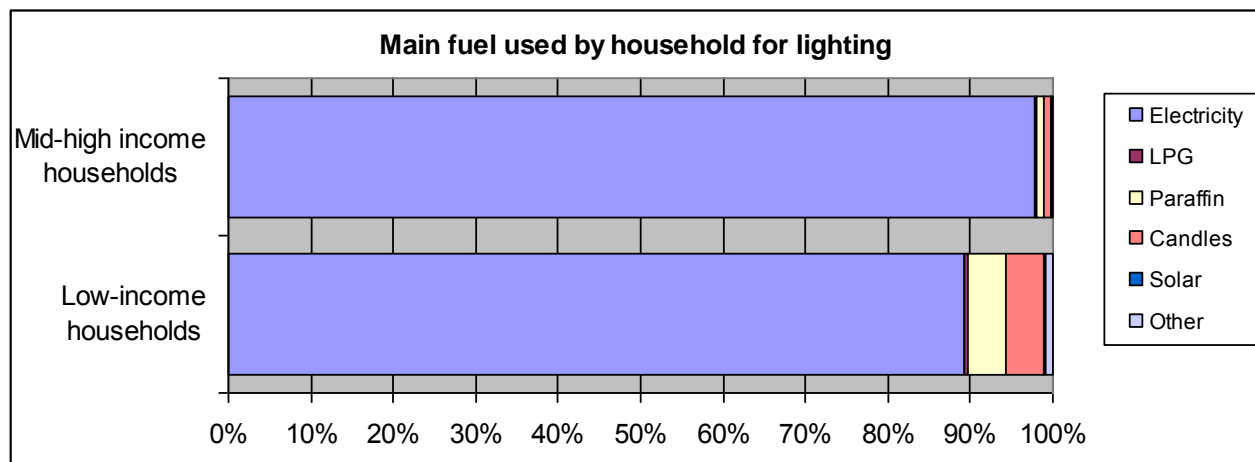
Municipality	Households receiving FBE grant
Breede Valley	6227
Drakenstein	16 405
Langeberg	4395
Stellenbosch	3252
Witzenberg	3076
District total	33 353

Source: Municipal Questionnaires (SEA, 2012)

It would be useful to track the proportion of households qualifying for an electricity subsidy over the total number of households, over time. This would provide some idea of whether this is growing relative to total consumption.

In the instance of lighting, the 10% of non-electrified households are using a combination of candles and paraffin lamps for lighting. The below figures also indicate that even where electrification is in place, many poorer households continue to use multiple fuels to meet their energy needs, with substantial paraffin for cooking (and relatively high amounts of LPG) and paraffin and wood for space heating. Compared with other district municipalities, the Cape Winelands district is in the middle of the range where percentage of low-income electrified households is concerned. The percentage of low-income households that use non-electric fuels for space heating and cooking is very low (only the West Coast shows lower values). This may mean that there is a relatively lower level of energy poverty; electrified households can afford to use the electricity for space heating and cooking, without having to fall back on alternate sources despite being electrified.

It is interesting to note the rather large proportion of low-income households using LPG, when compared with high-income households. Usually, paraffin is used as the main alternative cooking fuel. This may be due to the fact that two out of the four large LPG distributors are situated in Langeberg and Stellenbosch - the others are in Cape Town and Mossel Bay (Eden).



*Can be used as a proxy for electrification - households that are electrified tend to use the electricity for lighting, first and foremost

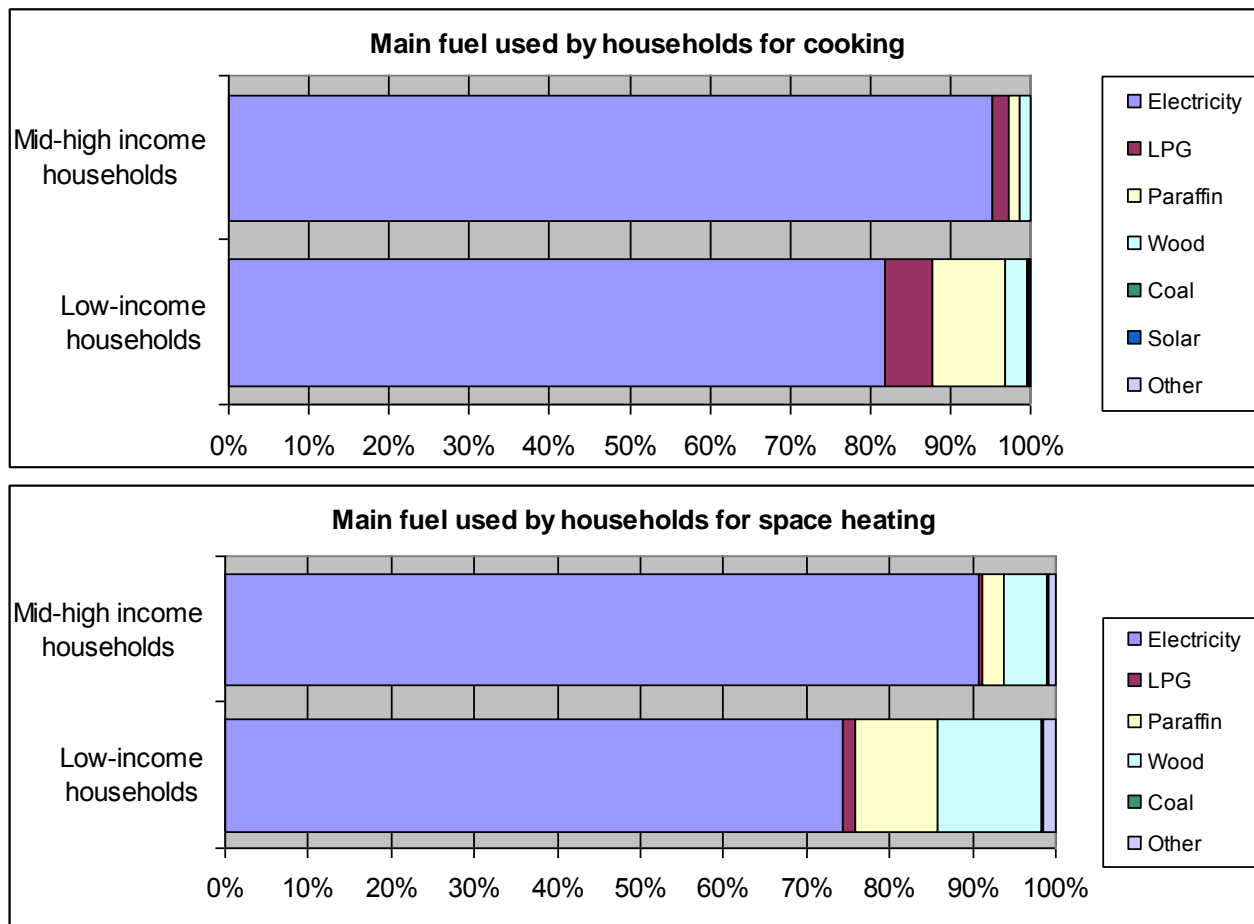


Figure 3: Fuel used by households for lighting, cooking and heating in Cape Winelands

Commerce and Industry

Agriculture, industry and commerce are all important energy consumers in the district, although overall contribution by the district to provincial GVA (9%) and energy consumption (7%) is relatively small. As noted above, the built environment together with industry can hold energy efficiency potential. When examining the top ten electricity users (for those municipalities that provided this information), the following stand out:

- small agro industries, such as agricultural feed producers, dairies, wineries, fruit packing companies, chicken farms and abattoirs represent the top electricity consumers in the industrial sector
- retail, shopping centres and malls, are also some of the big electricity users

While there may be some industrial process efficiencies to be gained within the smaller, agro-industries, the other large consumers, consumption largely relates to the built environment.

Transport

Given the paucity of detailed transport data, there is no modal split for the province at this stage. This could be worked on through establishing estimated passenger kilometres and relating this to fuel consumption. However, with the lack of data on the transport characterisation of towns along national roads, small towns versus larger metros, etc, this was felt to be premature. Data has been gathered on vehicle ownership and the growth of this can be tracked over time.

Table 8: Vehicle population in Cape Winelands

Vehicle type	Cape Winelands	Central Karoo	Eden	Overberg	West Coast	Cape Town
Public	3 953	198	3 125	1 273	1 596	28 943
Private	105 044	5 569	101 226	41 321	48 756	787 434
Other	12 134	462	7 709	5 411	9 785	14 800
Freight	63 072	4 848	59 463	28 373	40 863	247 712
Vehicles per capita (2011)	0.24	0.22	0.31	0.36	0.36	0.27

Local Government

Although local government only consumes around 2% of total energy consumption in the district, it has an important role to play as it is one of the single largest consumers in each municipality. It can also lead by example in sustainable energy drives such as building and operations efficiency and vehicle fleet management, which offer important opportunities for financial and energy savings. Within local government consumption, the breakdown between sectors is as follows:

Table 9: Local government energy use by service in Cape Winelands

Local government energy use by service	GJ
Buildings & Facilities	88 632
Water & Waste Water Treatment	17 011
Street and Traffic Lights	56 902
Vehicle Fleet	66 893

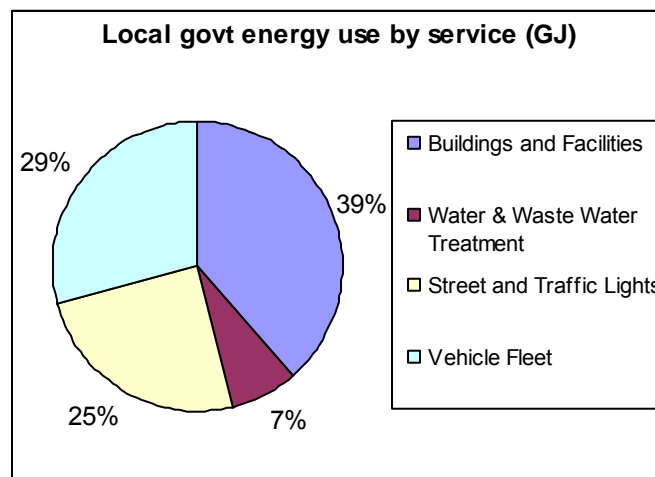


Figure 5: Local authority energy consumption in Cape Winelands

Waste figures are not very clear at this stage. The average waste per capita in the district for 2009 was 0.86 tonnes per annum. Waste contributes significantly to global warming emissions and managing this sector to reduce these is a very important response in mitigating climate change.

All municipalities in the district appear to have between 46 to 162 full time engineers in their Electricity departments and a few part-time staff. In most municipalities in the district, no staff is engaged in electricity savings, climate change and other initiatives, with the exception of Breede Valley which has 2 full-time staff dedicated to electricity/energy saving awareness and solar water heater rollout. These roles are not part of any specific job description. No municipalities in the district have reported on policies addressing the sustainable energy or climate policy goals of the Western Cape Government, apart from Drakenstein, which has developed a green building manual, a municipal fleet fuel monitoring tracking system, and has a residential load management and energy efficient programme in place.

Most of these initiatives by Drakenstein were implemented after 2009, and while the municipality has no dedicated staff assigned to implement the above, they are performed broadly in conjunction with other duties.

Conclusion

While the energy consumption in this district is small, and it represents a very small part of the total provincial consumption, important saving opportunities exist within the built environment. These could target large retail outlets and provincial and local government.

Key Issues

- The Cape Winelands District has low levels of energy poverty when compared to other districts (only the West Coast is lower)
- There is a relatively high proportion of low-income households using LPG as cooking fuel. This may be encouraged in the mid-high income band as well, in order to reduce peak electricity demand, since two out of the 4 major LPG distributors are situated in this district.
- Agriculture, industry and commerce are all large energy consumers in the district
- The top municipal-distributed electricity consumers include the public sector (prisons, hospitals and parastatal companies, such as Spoornet), agro-industries (agricultural feed producers, dairies, wineries, fruit packing companies, chicken farms and abattoirs), tourism (spas and casinos) and retail (shopping centres). Local municipalities can lead by example in sustainable energy drives such as building and operations efficiency and vehicle fleet management
- A heavy dependence on fossil fuels renders the district vulnerable to price increases and shocks, supply disruptions and possible costs associated with carbon pricing in the future.
- Although only just over a third (37%) of energy consumed, electricity accounts for 69% of GHG emissions. This is due to it having a high emissions factor resulting from its source in low grade, 'dirty' coal.

ANNEXURE “B”

**CAPE WINELANDS DISTRICT MUNICIPALITY
AIR QUALITY MANAGEMENT PLAN**

ADOPTED BY COUNCIL IN 2010



CAPE WINELANDS DISTRICT
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA



TABLE OF CONTENTS

1. INTRODUCTION	3
2. STATUS OF AIR QUALITY.....	4
2.1. Areas of concern in the District	4
2.2. Potential air pollution sources identified in the Cape Winelands	4
2.3. Number of registered industrial processes and scheduled processes in the Cape Winelands District Municipality.....	4
3. GAPS AND PROBLEMS	5
4. MISSION OF THE AIR QUALITY MANAGEMENT PLAN	5
5. VISION OF THE AIR QUALITY MANAGEMENT PLAN	5
6. PURPOSE OF THE AIR QUALITY MANAGEMENT PLAN	5
7. AIR QUALITY MANAGEMENT PLAN GOALS	5
8. AIR QUALITY MANAGEMENT PLAN OBJECTIVES	5-6
9. ROLES AND RESPONSIBILITIES OF THE CAPE WINELANDS DISTRICT MUNICIPALITY	6
10. STAFF STRUCTURE	6-7
11. IMPLEMENTATION PLAN	8-11



1. INTRODUCTION

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMPs) 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.

As detailed in the AQA, a district municipality accordingly has three primary statutory obligations with which it must comply which are to –

- Discharge the role of an atmospheric licensing authority;
- Designate an Air Quality Officer (AQO); and
- Incorporate an Air Quality Management Plan (AQMP) in its IDP and establish the framework of AQMPs for incorporation in its constituent local municipalities. In this regard it is fundamental to note that by the inclusion of an AQMP in its IDP a municipality becomes obliged to enforce and implement what is contained in the AQMP.

The Air Quality Management function within the Cape Winelands District Municipality resolves under the Municipal Health Services Department, with the Director: Municipal Health Services designated as the Air Quality Officer.

The Cape Winelands District Municipality (**CWDM**) is located in the Western Cape Province in South Africa. This district is comprised of five Local Municipalities, namely, Breede Valley, Langeberg, Drakenstein, Stellenbosch and Witzenberg. Agriculture is the main economic activity in the District forming about 38% of the Gross Geographic Product in the District.

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). With the exception of Drakenstein and Stellenbosch municipalities where Smoke Control Regulations were declared as well as Dust Control areas in terms of Part 4 of the Act. The district and other local municipalities had little or no input in relation to the issuing of listed processes permits. In these local municipalities and CWDM, air quality issues were restricted to complaints and land-use planning. This resulted in a serious lack of skills in the field of air quality management at district and local municipal level. For this reason, this Air Quality Management Plan must acknowledge these shortcomings and objectives identified within this plan and will focus on addressing issues of capacity building.

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

This Air Quality Management Plan will be largely based on the findings of Gondwana, as very little information was available relating to air quality throughout the district.



2. STATUS OF AIR QUALITY

2.1 Areas of concern in the District

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

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

- Paarl and Wellington (Drakenstein Local Municipality) Preliminary continuous monitoring data indicates elevated PM10 concentrations in these areas.
- Worcester (Breede Valley Local Municipality) – This Local Municipality accounts for approximately 34% of total PM10 emissions in the District. Emissions from industries were identified to be significant in this area.
- In addition the town of Stellenbosch within the Stellenbosch Local Municipality is also identified to be a potential ‘hotspot’ area. The Cape Town Brown Haze II Study in 2003 was an airborne research campaign to analyse the brown haze which hangs over Cape Town during the winter months. Although the highest concentrations occurred over the Cape Town Metropolitan Area, Stellenbosch was identified to be an area of interest in terms of the aerosol (particulate) concentrations recorded in this area.

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

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

Air pollution sources and their associated emissions in the District.

Source	PM10	SO2	NOx
Agricultural activities	✓		
Biomass burning	✓	✓	✓
Domestic fuel burning	✓	✓	✓
Industries	✓	✓	✓
Landfills	✓		
Tyre burning	✓	✓	✓
Vehicle entrainment on unpaved roads	✓		
Vehicle tailpipe emissions	✓	✓	✓
Wind-blown dust	✓		
Trans-boundary transport	✓	✓	✓



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

Registered Sources	Scheduled Processes
113	16

3. GAPS AND PROBLEMS

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

4. VISION THE AIR QUALITY MANAGEMENT PLAN (AQMP)

To be a district within which the constitutional right of all inhabitants to clean and healthy air is maintained in a sustainable manner without compromising economic and social development for the benefit of present and future generations.

5. MISSION THE AQMP

To implement sustainable air quality management practises throughout the district to progressively achieve air quality goals.

6. PURPOSE OF THE AQMP

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

7. AQMP GOALS

- **Effective Air Quality Management**
- **Promote communication in relation to Air Quality Management**
- **Compliance monitoring and enforcement**



8. AQMP OBJECTIVES

8.1 EFFECTIVE AIR QUALITY MANAGEMENT

- Build capacity in air quality management within the Municipal Health Services Directorate.
- To develop and implement an effective Air Emissions Licensing System
- Develop, implement and maintain an Air Quality Management System
- Establish an annual AQMP review process
- Establish an Emission Reduction Strategy

8.2 PROMOTE COMMUNICATION IN RELATION TO AIR QUALITY MANAGEMENT

- Establish an Air Quality Forum in order to ensure proper communication between Local and Provincial government, business and industry as well as interested and affected parties.

8.3 COMPLIANCE MONITORING

- Establish a compliance monitoring system within CWDM
- Ensure continuous compliance with Atmospheric Emission Licensing Conditions

9. ROLES AND RESPONSIBILITIES OF THE CAPE WINELANDS DISTRICT MUNICIPALITY

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

These are:

• Monitor ambient air quality and point, non-point and mobile source emissions
• The development of air quality management plans as a component of integrated development plans as required by the Municipal Systems Act
• The setting of municipal standards for emissions from point, non-point or mobile sources in the municipality in respect of identified substances or mixtures of substances in ambient air which, through ambient concentrations, bioaccumulation, deposition or in any other way, present a threat to health, well-being or the environment in the municipality
• Implement the AQA atmospheric emission licensing system referred to and for this purpose perform the functions of licensing authority as set out in Chapter 5 and other provisions of the AQA
• Monitoring potential illegal listed activities
• Monitoring compliance with emission standards in respect of the manufacture, sale or use of any appliance or conducting of an activity declared as a controlled emitter
• Monitoring compliance in respect to reasonable steps to prevent the emission of any offensive odour caused by any activity.
• Monitoring compliance with directives to submit an atmospheric impact report
• Monitoring compliance with conditions or requirements of an atmospheric emission licence
• Monitoring any application for an atmospheric emission licence, or for the transfer, variation or renewal of such a licence to ensure that it does not contain false or misleading information
• Monitoring any information provided to an air quality officer to ensure that it does not contain false or misleading information



10. STAFF STRUCTURE

Within the CWDM, the Municipal Health Services (MHS) directorate situated within the Community Services and Development Department will be responsible for air quality management. Municipal Health Services (MHS) functions also include most environmental health services as described in the National Health Act, Act 61 of 2003. These include water quality monitoring, food control, waste management, health surveillance of premises, surveillance and prevention of communicable diseases, vector control, environmental pollution control, disposal of the dead and chemical safety. Environmental Health Practitioners within the MHS directorate are responsible for the execution of these functions throughout the district.

Environmental Health Practitioners (EHP's) employed within the MHS Directorate have been dealing with issues of air quality for several years though it was at a basic level. Their training as EHP's also provides a solid foundation in environmental studies upon which additional skills could be developed. The MHS directorate is also quite familiar with monitoring environmental conditions as well as sampling and the issuing and administration of certificates for various facilities in relation to food, water etc. Additional skills would thus only have to be developed amongst MHS staff in the technical field of air quality.

The District appointed an Air Quality Officer (The Director Municipal Health Services) which in turn appointed an air quality management committee to assist with the function of air quality management.

This committee is led by a coordinator who occupies the position of Manager Environmental and Waste Management within the MHS directorate and five Environmental Health Practitioners (EHP's) who have successfully completed the Environmental Management Inspectors Course (EMI).

As the members of this committee is all currently occupying positions as EHP's within the MHS structure it is not foreseen that any additional staff structures will have to be established to implement this plan for the immediate future. It must however be stressed that as the situation changes and the function develops within the district it might become necessary to establish a specialised unit within the MHS directorate to tend to air quality matters.



Timeframes: Short-term (6-12 months); Medium-term (1-2 years): Long-term (3-5 years)

GOALS	OBJECTIVES	TARGETS	ACTIVITIES	TIMEFRAMES	
Effective Air Quality Management	Effective Air Quality Management	Build capacity in air quality management within the Municipal Health Services Department	Provide EHP's within the MHS directorate with continuous training and development in air quality management	Continuous	
	To develop and implement an effective air emissions licensing system		Build capacity in air emissions licensing	Provide EHP's within the MHS directorate with training and development in Air Emissions Licensing	Short - Medium
				Secure assistance from the provincial department in relation to air emissions licensing	Short-term
			Develop an air emissions licensing administration and management system	Develop forms, procedures, documentation and protocols for the administration of air emissions licensing	Short – Medium
				Incorporate the air emissions licensing function into the MHS management system	Short – Medium
				Compile an emission inventory of all line sources	Medium
	Develop, implement and maintain an Air Quality Management System	Compilation of a comprehensive emissions inventory.	Compile an emission inventory of all area sources	Medium	
			Compile an emission inventory of all industrial sources	Short	
			Air Quality monitoring agreement with Province	Engagements with Province to assist with air quality monitoring within the district	Short – Long
		Establish an annual AQMP review process	Review systems, structures and processes to review progress in relation to the AQMP.	Establish a committee to review the AQMP	Short – Medium
	Establish review mechanism, systems, criteria and procedures			Short – Medium	
	Establish a comprehensive complaints register.			Short	
		Establish an emission reduction strategy.	Industries	Electronic database of all small industries to be regularly updated	Short – Medium



			Periodic site inspections and the request of emissions data	Short – Medium
			Develop a register for all non-listed activities	Short – Medium
		Domestic Fuel Burning	Review domestic fuel burning emissions inventory with updated population statistics as these become available	Medium – Long
			Create awareness campaigns around the negative health impacts of domestic fuel burning	Continuous
			Encourage the distribution of alternative forms of domestic energy such as LPG, LSF, gas, methanol, etc	Continuous
			Promote the integration of energy efficiency measures in low cost houses such as housing insulation, solar panels and stove maintenance and replacement	Continuous
			Promote electrification in informal settlements	Continuous
		Transportation	Review vehicle emissions database with updated traffic count data as these become available	Medium – Long
			Promote comprehensive vehicle emissions monitoring and diesel vehicle testing programmes in congested areas	Continuous
			Compile a detailed assessment of the vehicle fleet in the District including information on vehicle numbers, type, age and fuel usage.	Long
		Agriculture	Obtain information on the quantity of pesticides used in the District	Continuous
			Promote the safe and responsible use of pesticides throughout the district.	–Medium – Long
			Promote safe and responsible agricultural burning practises.	Short – Medium
		Biomass Burning	Identify and quantify emissions from biomass burning	Continuous
			Liaise with fire services to assist in air pollution control	Short – Medium
Obtain information from local Fire Departments to maintain and update a database of the locations of veld fires and	Short – Medium			



			the extent of the areas burnt	
			Maintain a database for regional scheduled burn areas that are published for agricultural and management fires	Short – Medium
		Waste Treatment and Disposal	Develop an emissions inventory of waste burning sources (incinerators, sewage and waste water treatment works)	Short – Medium
			Ensure all operating incinerators are permitted and are operating within their permit requirements	Continuous
			Maintain a current database of permitted and non-permitted landfill sites	Continuous
			Introduce awareness programmes and public education of waste minimization and recycling initiatives.	Continuous
			Promote efficient service delivery in residential areas in order to reduce illegal dumping and the creation of informal landfills	Continuous
Promote communication in relation to Air Quality Management	Establish an air quality forum in order to ensure proper communication between Local and Provincial government, business and industry as well as interested and affected parties.	A committee/forum at a district level representing all interested and affected parties.	The CWDM to take the leading role in the establishment and management of an Air Quality Officers Committee/ Forum	Short-term
		Clearing up the division of functions between Local and District Municipalities	Discussions on the division of functions between B and C municipalities	Short – Medium
		Regular reporting and discussions on issues of AQM.	Compile a annual state of air report for the district	Annually
Compliance monitoring	Establish a compliance monitoring system within CWDM	Build capacity in compliance monitoring within the district.	Provide EHP's within the MHS department with continuous training and development in compliance monitoring.	Continuous
			Design and implement a compliance monitoring system	Short – Medium
	Ensure continuous compliance with Atmospheric Emission Licensing Conditions	Control emissions from listed Processes	Periodic site inspections and retrieval emissions data.	Continuous
			Licensing conditions to ensure compulsory monitoring and reporting by industries to the CWDM	Short – Medium