

INTERGRATED DEVELOPMENT PLAN



CAPE WINELANDS DISTRICT

MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

*Third Review of the 3rd Generation IDP (2012/2016)
as prescribed by Section 34 of the Municipal Systems Act 32 of 2000*

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GLOSSARY OF ACRONYMS

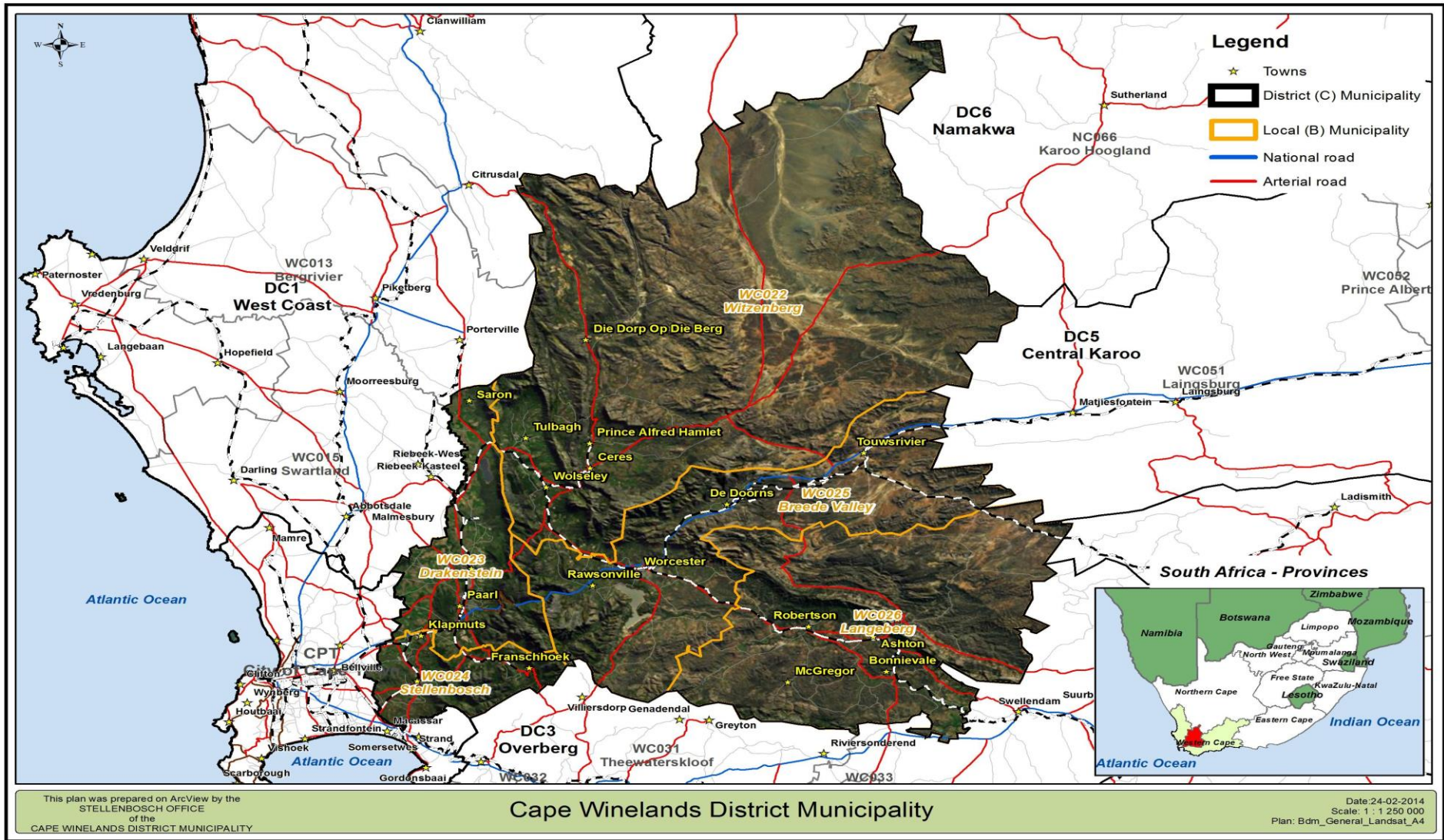
ASGI-SA	Accelerated and Shared Growth Initiative for South Africa
B – Municipalities	Local Municipalities
C - Municipalities	District Municipalities
CBO	Community Based Organisation
CWDM	Cape Winelands District Municipality
DGDS	District Growth and Development Strategy
DPLG	Department of Provincial &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

EXECUTIVE MAYOR'S FOREWORD

**ALDERMAN CA DE BRUYN
EXECUTIVE MAYOR**

FOREWORD BY THE MUNICIPAL MANAGER

**M. MGAJO
MUNICIPAL MANAGER**



CHAPTER ONE: INTRODUCTION AND OVERVIEW

1.1 VISION, MISSION, CORE VALUES AND STRATEGIC OBJECTIVES

The five-year IDP is situated in the context of a long-term (Revised) District Growth and Development Strategy. This is called the Cape Winelands District Growth and Development Strategy. The IDP is also underpinned by three Key Priorities for the 2015-2016/2017 term of office.

VISION

A unified Cape Winelands of Excellence!

MISSION

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

CORE VALUES

Our core values are largely shaped by the moral fibre of the administrative and political leadership of our municipality, guidance by the Batho Pele service delivery principles and the compass

provided to us by the Western Cape Provincial Government through its Draft Strategic Plan. This Plan reflects the core values of the Provincial Government.

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

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

STRATEGIC OBJECTIVES (Key Priorities)

OFFICE OF THE MUNICIPAL MANAGER

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

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

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

1.2 FIVE-YEAR INTEGRATED DEVELOPMENT PLANNING

1.2.1 A Provincial Viewpoint on 3rd Generation IDP's

The Department of Local Government released a discussion paper on 16 November 2009 that provided, quite succinctly, a problem statement on the status of Municipal IDP's in the generic sense based on hard-earned lessons during the preceding nine years of IDP at the time. More importantly, though, the document proved invaluable in its honest reflection of the complex nature of municipal strategic planning and made strong recommendations on how IDP's in all their dimensions can be improved. The document was prepared in support of developing an improved Social Development Strategy for the Cape Winelands District by the Department of Local Government: IDP Unit. Subsequently the strength and depth of the dialogue around 3rd Generation IDP's during numerous engagements between the Department and local authorities in the Province grew and resulted into specific interventions spearheaded by the Department. Some of these programs include support to municipalities to plan for and conduct Neighborhood Development Plans, increased support to the establishment and capacity building of Ward Committees post-Elections (18 May 2011), IDP Indaba 1 and 2, IDP Assessment/Evaluation 2011,2012,2013,2014& 2015 and Spatial Mapping Project, etc.

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

IDP owned by local leadership, municipal management and community

The implementation of the IDP and tracking of progress should be part of the monthly **performance management by the management team** of the municipality and the monthly reporting to council as linked to expenditure reporting.

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

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

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

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

Each municipality is to consider how it will prepare a **local area or neighbourhood plan**. The local area plan should target an under-served or marginalised area with the distinct purpose to draft a plan that targets neighbourhood revitalisation and to identify actions that improve the liveable spaces within settlements that affect quality of life. Each municipality has to consider how it will apply ward-based planning techniques that enable **active participation of citizens** in compiling this plan. A specific effort is to be made to enable the community to take responsibility for implementing actions as part of the 5 year plan. The local area plan should give special attention to the securing of appropriate resources and be clear about what cannot be achieved.

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

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

1.2.2 CWDM Leadership in crafting the 3rd Generation IDP

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

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

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

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

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

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

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

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

1.3 Alignment between National, Provincial and District Municipality Strategic Plans

National Development Plan 2030	Cape Vision 2040	Cape Winelands District Municipality Strategic objectives	Pre-Determined Objectives	Programs and Projects
<p>CHAPTER 3: ECONOMY AND DEVELOPMENT An economy that will create more jobs</p> <ul style="list-style-type: none"> • <i>Increasing exports especially where SA have comparative advantages(mining, mid-skill manufacturing, agriculture, agro-processing; tourism and business services</i> • <i>A more efficient and competitive infrastructure: infrastructure to facilitate economic activity that is conducive to growth and job creation</i> • <i>Support small businesses through better coordination of activities</i> • <i>Improve skills base through better educational and vocational training</i> • <i>Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into mainstream economy</i> • <i>Reduced cost of regulatory compliance especially for Small and medium sized businesses</i> • <i>Commitment to public and private procurement approaches that stimulate</i> 	<p>Enterprising Cape</p> <ul style="list-style-type: none"> • Public sector employment (EPWP) • Facilitate social enterprise creation • Facilitate high productivity and entrepreneurship rates <p>Connecting Cape</p> <ul style="list-style-type: none"> • Recognise and leverage potential partnerships <p>Living Cape</p> <ul style="list-style-type: none"> • Deliver good health and social services and shift from a focus on housing to one on services, community infrastructure and public transport • Healthy, accessible, liveable multi-opportunity communities 	<p>To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure investment.</p>	<p>PDO1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.</p> <p>PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</p>	<ul style="list-style-type: none"> • Business Retention Expansion Programme for Tourism Sector • CWDM/DEDAT Municipal Red Tap Reduction Programme • Entrepreneurial Seed Fund • LED information/ intelligence • Tourism Month • Supporting Tourism Events • Sport Tourism Winter campaign • EPWP Invasive Alien Vegetation Management Programme • Training and Business

<p><i>domestic industry and job creation</i></p> <ul style="list-style-type: none"> • <i>Enhance commercial diplomatic services to support expansion of SA global market share</i> 	<p>Educating Cape</p> <ul style="list-style-type: none"> • Facilitate a collaborative innovation system • Ongoing skills development of workers • High innovation capacity 			<p>Mentorship Programme</p> <ul style="list-style-type: none"> • Tourism Business Education
<p>CHAPTER 4: ECONOMIC INFRASTRUCTURE</p> <p>Electricity</p> <ul style="list-style-type: none"> • <i>Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating.</i> <p>Water resources</p> <ul style="list-style-type: none"> • <i>A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.</i> <p>Transport</p> <ul style="list-style-type: none"> • <i>Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based services.</i> <p>ICT infrastructure</p> <ul style="list-style-type: none"> • <i>Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds</i> 	<p>Connecting Cape</p> <ul style="list-style-type: none"> • Recognise and leverage potential partnerships <p>Living Cape</p> <ul style="list-style-type: none"> • Deliver good health and social services and shift from a focus on housing to one on services, community infrastructure and public transport • Healthy, accessible, liveable multi-opportunity communities 		<p><i>PDO2.2</i> <i>PDO2.3</i> <i>PDO2.4</i></p>	<ul style="list-style-type: none"> • Road Safety Education • Clearing of road reserves • Upgrading infrastructure at rural schools • Side Walks • Upgrading rural sport facilities • Renewable energy

<p><i>required to meet social objectives</i></p>				
<p>CHAPTER 5: ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE</p> <ul style="list-style-type: none"> • <i>Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value</i> • <i>Enhance the resilience of people and the economy to climate change</i> 	<p>Green Cape</p> <ul style="list-style-type: none"> • Leverage public sector spending to create demand for and lead the change to green technologies • Sustainable low carbon resource use <p>Connecting Cape</p> <ul style="list-style-type: none"> • Recognise and leverage potential partnerships 	<p>To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure investment.</p>	<p>PDO1.1: Ensure a comprehensive and equitable Municipal Health Service in the CWDM</p> <p>PDO1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.</p>	<ul style="list-style-type: none"> • Working for Water Programme • Greening Project • Supporting the operational functioning of the Cape Winelands Biosphere Reserve • River Rehabilitation
<p>CHAPTER 6: INCLUSIVE RURAL ECONOMY</p> <ul style="list-style-type: none"> • <i>Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production</i> • <i>Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities through remittances and skills transfer</i> • <i>Developing industries such as agro-processing,</i> 	<p>Enterprising Cape</p> <ul style="list-style-type: none"> • Public sector employment (EPWP) • Facilitate social enterprise creation • Facilitate high productivity and entrepreneurship rates <p>Connecting Cape</p> <ul style="list-style-type: none"> • Recognise and leverage 	<p>To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure</p>	<p>PDO1.1: Ensure a comprehensive and equitable Municipal Health Service in the CWDM</p> <p>PDO1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction,</p>	<ul style="list-style-type: none"> • Subsidies: Water and Sanitation • Small Farmer Support Programme • Local Tourism Association (LTA) Development Projects

<p><i>tourism, fisheries and small enterprises where potential exists.</i></p>	<p>potential partnerships</p> <p>Living Cape</p> <ul style="list-style-type: none"> • Deliver good health and social services and shift from a focus on housing to one on services, community infrastructure and public transport • Healthy, accessible, liveable multi-opportunity communities 	<p>investment.</p>	<p>retention and opportunities, SMME support and development, skills development and information acknowledgement.</p>	<ul style="list-style-type: none"> • Tourism Culture Clinic
<p>CHAPTER 7: SOUTH AFRICA IN THE REGION AND THE WORLD</p> <ul style="list-style-type: none"> • <i>Focus trade penetration and diplomatic presence in fast-growing markets (Asia, Brazil and Africa)</i> 	<p>Enterprising Cape</p> <ul style="list-style-type: none"> • Facilitate high productivity and entrepreneurship rates <p>Connecting Cape</p> <ul style="list-style-type: none"> • Recognise and leverage potential partnerships <p>Leading Cape</p> <ul style="list-style-type: none"> • World class service orientated delivery and sustainable approaches 	<p>To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure investment</p>	<p>PDO1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.</p>	<ul style="list-style-type: none"> • Investment Attraction and Opportunities Programme • Trade Missions/ Exhibitions/ Expos • Tourism Exhibitions • Tourism Educationals for Media and Tour Operators

<p>CHAPTER 8: TRANSFORMING HUMAN SETTLEMENTS</p> <p>Reversing apartheid spatial planning:</p> <ul style="list-style-type: none"> • <i>Reforming the planning system to resolve fragmented responsibility for planning in national government, poorly coordinated intergovernmental planning, disconnects across municipal boundaries and the limitations of integrated development plans.</i> • <i>Strengthening government’s planning capabilities.</i> • <i>Introduce Spatial development framework and norms including improving the balance between location of jobs and people</i> • <i>Substantial investment to ensure safe, reliable and affordable public transport</i> 	<p>Living Cape</p> <ul style="list-style-type: none"> • Deliver good health and social services and shift from a focus on housing to one on services, community infrastructure and public transport • Healthy, accessible, liveable multi-opportunity communities <p>Connecting Cape</p> <ul style="list-style-type: none"> • Recognise and leverage potential partnerships 	<p>To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure investment</p>	<p>PDO1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.</p>	<ul style="list-style-type: none"> • Policy alignment and planning coordination via the Cape Winelands District Planning Forum and relevant Municipal Spatial Development Framework Committees.
<p>CHAPTER 9: IMPROVING EDUCATION, TRAINING AND INNOVATION</p> <p>Early Childhood Development</p> <p><i>Design and implement a nutrition programme for pregnant women and young children, followed by a childhood development and care programme for all children under the age of 3</i></p> <p><i>Increase state funding and support to ensure universal access to two years of early childhood development exposure before grade 1</i></p>	<p>Educating Cape</p> <ul style="list-style-type: none"> • Every person will have access to a good education that will ensure he or she is appropriately skilled for opportunity • The Western Cape will enjoy a global reputation as a location of ecological, creative, scientific and social innovation excellence 	<p>To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure investment</p>	<p>PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</p>	<ul style="list-style-type: none"> • Awareness Programme (Early Childhood Development)

<p>CHAPTER 10: HEALTH CARE FOR ALL</p> <p>Prevent and reduce the disease burden and promote health</p> <ul style="list-style-type: none"> • <i>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 health personnel in the public sector; and improve the quality of care, operational efficiency, health worker morale and leadership and innovation</i> <p>Build human resources in health sector</p> <ul style="list-style-type: none"> • <i>Recruit, train and deploy 700000 community health workers to implement community-based primary health care</i> 	<p>Living Cape</p> <ul style="list-style-type: none"> • Deliver good health and social services and shift from a focus on housing to one on services, community infrastructure and public transport • Healthy, accessible, liveable multi-opportunity communities 	<p>To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure investment</p>	<p>PDO1.1: Ensure a comprehensive and equitable Municipal Health Service in the CWDM</p> <p>PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</p>	<ul style="list-style-type: none"> • Environmental Health Education • Awareness Programme (HIV/AIDS)
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<p>CHAPTER 11: SOCIAL PROTECTION</p> <ul style="list-style-type: none"> • <i>Identify the main elements of a comprehensive food security and nutrition strategy and launch a campaign.</i> • <i>Pilot mechanisms and incentives to assist the unemployed to access the labour market.</i> • <i>Expand existing public employment initiatives to create opportunities for the unemployed</i> 	<p>Living Cape</p> <ul style="list-style-type: none"> • Deliver good health and social services and shift from a focus on housing to one on services, community infrastructure and public transport • Healthy, accessible, liveable multi-opportunity communities 	<p>To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure investment</p>	<p>PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</p>	<ul style="list-style-type: none"> • Community Support Programme • Awareness Programme (Families and Children) • Artisan Skills Development (Women) • Artisan Skills Development (Youth) • Programme for Elderly • Programme for Disabled
<p>CHAPTER 12: BUILDING SAFER COMMUNITIES</p> <ul style="list-style-type: none"> • <i>Increase community participation in crime prevention and safety initiatives</i> • <i>The National Rural Safety Strategy Plan must be implemented in high risk areas involving all role-players and stakeholders</i> 	<p>Living Cape</p> <ul style="list-style-type: none"> • Deliver good health and social services and shift from a focus on housing to one on services, community infrastructure and public transport • Healthy, accessible, liveable multi-opportunity communities <p>Connecting Cape</p> <ul style="list-style-type: none"> • Recognise and leverage potential partnerships 	<p>To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure investment</p>	<p>PDO1.2: Ensuring coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment, Response and Recovery</p>	<ul style="list-style-type: none"> • Disaster Risk Assessments

<p>CHAPTER 13: BUILDING A CAPABLE STATE Make public service and local government careers of choice</p> <ul style="list-style-type: none"> • <i>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.</i> • <i>Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems</i> • <i>Use placements and secondments to enable staff to develop experience of working in other spheres of government</i> <p>Improved relations between national, provincial and local government</p> <ul style="list-style-type: none"> • <i>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.</i> 	<p>Leading Cape</p> <ul style="list-style-type: none"> • Ambitious socially-responsible leadership exists at all levels in our society. • The Western Cape is home to many world-class institutions in both the public and private spheres 			<ul style="list-style-type: none"> •
<p>CHAPTER 14: FIGHTING CORRUPTION</p> <ul style="list-style-type: none"> • <i>An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority</i> • <i>Clear rules restricting business interests of</i> 	<p>Leading Cape</p> <ul style="list-style-type: none"> • Ambitious socially-responsible leadership exists at all levels in our society. • The Western Cape is home to many world-class 			<ul style="list-style-type: none"> •

<p><i>public servants should be developed</i></p> <ul style="list-style-type: none"> • <i>Restraint-of-trade agreements for senior civil servants and politicians at all levels of government.</i> • <i>All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions</i> 	<p>institutions in both the public and private spheres</p>			
<p>CHAPTER 15: NATION BUILDING AND SOCIAL COHESION</p> <ul style="list-style-type: none"> • <i>Sustained campaigns against racism, sexism, homophobia and xenophobia</i> • <i>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.</i> • <i>Incentivising the production and distribution of all art forms that facilitate healing, nation-building and dialogue</i> • <i>Work towards a social compact for growth, employment and equity</i> 	<p>Leading Cape</p> <ul style="list-style-type: none"> • Ambitious socially-responsible leadership exists at all levels in our society. • The Western Cape is home to many world-class institutions in both the public and private spheres <p>Connecting Cape</p> <ul style="list-style-type: none"> • Recognise and leverage potential partnerships 	<p>To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environment and social infrastructure investment</p>	<p>PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities</p>	<ul style="list-style-type: none"> • Sport, Recreation, Arts and Cultural Events/Festivals

1

¹ Changes are expected on the last column for projects.

1.4 MANDATE

1.4.1 The Millennium Developmental Goals (MDGs)

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

- Eradicate extreme poverty and hunger.
- Achieve universal primary education
- Promote gender equality and empower women.
- Reduce child mortality.
- Improve maternal health.
- Combat HIV/AIDS, malaria, and other diseases.
- Ensure environmental sustainability.

1.4.2 National Development Plan (NDP) –Vision for 2030

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

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

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

1.4.3 Government's targets for 2030 are as follows:

- Create 11 million more jobs by 2030.
- Expand Infrastructure.
- Transition to a low-carbon.
- Transform urban and rural spaces.
- Education and Training.
- Provide Quality Health Care.
- Build Capable State.
- Fight Corruption.
- Transformation and Unity.

1.4.4 National Government's Outcomes-Role of Local Government

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

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

- Improve the quality of basic education;
- Improve health and life expectancy;
- All people in South Africa protected and feel safe;
- Decent employment through inclusive growth;
- A skilled and capable workforce to support inclusive growth;
- An efficient, competitive and responsive economic infrastructure network;
- Vibrant, equitable and sustainable rural communities and food security;
- Sustainable human settlements and improved quality of household life;
- A responsive, accountable, effective and efficient local government system;
- Protection and enhancement of environmental assets and natural resources;
- A better South Africa, a better and safer Africa and world; and
- A development-orientated public service and inclusive citizenship.

1.4.5 Provincial Government Western Cape - Provincial Strategic Objectives

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

- Creating opportunities for growth and jobs;
- Improving education outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;
- Increasing safety;
- Developing integrated and sustainable human settlements;
- Mainstreaming sustainability and optimising resource use and efficiency;
- Increasing social cohesion;
- Reducing poverty;
- Integrating service delivery for maximum impact;
- Creating opportunities for growth and development in rural areas; and
- Building the best-run regional government in the world.

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

Provincial Strategic Plan : 2014-2019 and Game Changers



1.4.6 Cape Winelands District Municipality

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

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

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

The Office of the Municipal Manager provides strategic support through:

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

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

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

CHAPTER TWO: STRATEGIC SUBSTANCE OF THE IDP

2.1 THE LEGAL OBLIGATION/MANDATE

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

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

“An integrated development plan must reflect-

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

Legislative Alignment between the IDP/Budget and Performance Management Targets

<p>In terms of the <i>Municipal Systems Act (2000)</i>, the Cape Winelands District Municipality (CWDM) is required to formulate an IDP made up of the following components:</p> <p>A vision of the long-term development of the CWDM;</p> <p>An assessment of the existing level of development in the CWDM which must include an identification of the need for basic municipal services;</p> <p>The CWDM development priorities and objectives for its elected term;</p> <p>The CWDM development strategies which must be aligned with any national or provincial sectoral plans and planning requirements;</p> <p>A spatial development framework which must include the provision of basic guidelines for a land use management system;</p> <p>The CWDM operational strategies;</p> <p>A disaster management plan;</p> <p>A financial plan, which must include a budget projection for at least the next three years; and</p> <p>Key performance indicators and performance targets.</p>	
<p>The <i>Municipal Planning and Performance Management Regulations (2001)</i> set out the following further requirements for an IDP:</p> <p>An institutional framework for implementation of the IDP and to address the municipality’s internal transformation;</p> <p>Investment initiatives should be clarified;</p> <p>Development initiatives including infrastructure, physical, social and institutional development and;</p> <p>All known projects, plans and programmes to be implemented within the municipality by any organ of state.</p>	<p>In addition, the <i>Municipal Finance Management Act (MFMA) (2003)</i> provides for closer alignment between the Annual Budget and the compilation of the IDP. This can be understood as a response to the critique that IDP formulation took place in isolation from financial planning and IDPs were rarely implemented in full as a result. Specifically, Section 21(1) of the MFMA requires that the CWDM co-ordinates the process of preparing the Annual Budget and the revised IDP to ensure that both the budget and IDP are mutually consistent.</p>

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

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

2.2 THE ROLE OF THE DISTRICT MUNICIPALITY

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

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

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

The District Growth and Development Strategy is the longer-term intervention that the District Municipality has determined together with all its partners. The DGDS would guide government investment according to strategic growth and poverty reduction targets. National and provincial competencies would be planned for and financed at a district level. The district municipality would play a critical role in supplying the necessary data and analysis to underpin this investment, and to co-ordinate and leverage these strategic investments. The district's service delivery role would be reduced over time, with service delivery taking place increasingly at a local level, unless a case could be made for economies of scale and other efficiencies at a district level. District municipalities would not only co-ordinate government wide investment at a local level, but would also play a critical role in influencing and leveraging investments of the other sectors.

2.3 SYNOPSIS REPORT ON THE IDP/BUDGET REVIEW PROCESS

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

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

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

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

TIME SCHEDULE	The Cape Winelands District IDP Strategic Management Framework was adopted by the Council of the CWD and approved by the District Coordinating Forum. List of all engagements and participation mechanisms are displayed.
ANALYSIS	<p><i>Community Input</i> - A total of eight (8) meetings were held with a wide range of sector representatives.</p> <p><i>Performance Analysis</i> – This phase involved the assessment of the performance of the municipality and the determination of areas of change for the next three years. The Annual Report of the municipality was tabled at a Council meeting held on 27 February 2014 and approved for a month of public participation.</p> <p><i>Financial Analysis</i> – In analysing the financial capacity and position of the municipality. The Adjustment Budget approved at a Council meeting held on 27 February 2014 was indicative of the financial viability of the municipality and a strong emphasis was placed on increased fiscal discipline and cost saving measures to enhance the financial stability of the institution.</p> <p><i>Situational Analysis</i> –The socio-economic profile compiled by the Provincial Treasury and own analysis were key in providing guidance on strategic priorities for the five-year plan of the municipality.</p> <p><i>Intergovernmental Alignment</i> – Two IDP Indaba's, led by the Provincial Department of Local Government were held during this period to facilitate better alignment between provincial and local priorities. It also assisted Provincial Government in developing better municipal support plans that will enable municipalities to perform their statutory functions.</p>
STRATEGY	The Cape Winelands Spatial Development Framework was modified during this cycle. A number of policies were revised to create better synergy between IDP priorities and policy positions.
PROGRAMMES, PROJECTS AND PRELIMINARY BUDGET	<p>Current programmes and projects were reviewed and provision had been made for priorities and outputs desired for the next five years with updated cost estimates.</p> <p><i>Operating Budget</i> – The Chief Financial Officer compiled the draft operating budget for the MTREF period and revised operating budget for 2015/16 (Adjustment Budget) within the prescribed time frames.</p> <p><i>Approval of Draft IDP, PMS and Annual Budget</i> – The Draft IDP and Budget be approved by Council for consultation with the Public on 27 March 2015 and a period of 21 days of public consultation ensued. The 2013/14 Annual Report was approved on 26 February 2015 as well as the Adjustment Budget 2014/2015. Guidelines as provided by National Treasury Circular 68 were considered and applied in drafting the MTREF.</p>
INTEGRATION	The Draft IDP and Budget is made public for comment and an IDP/Budget Hearing was held with sector stakeholders on 10 April 2014 with the view of soliciting comment on the presented draft IDP/Budget from the representatives.
FINAL APPROVAL	<p>Council adopt the Final 2014/15 Integrated Development Plan and Medium Term Revenue and Expenditure Framework for 2014/15, 2015/16 and 2016/17 on 22 May 2014.</p> <p>All further action is taken in accordance with the legislative and regulatory requirements applicable to the approval of the SDBIP, submission to the appropriate authorities, all actions related to the submission of performance agreements, making public the Final Documents and the preparation of the Bi-Annual Audit Report for submission to Council.</p>

2.4 PARTICIPATORY DEMOCRACY AND THE IDP

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

IDP Capacity Building Project

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

Special Needs Groups

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

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

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

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

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

Stakeholder Activation

The following efforts are made to activate participants:

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

2.5 RESPONSE ON ISSUES THAT WERE DISCUSSED AT STRATEGIC PLANNING MEETING OF 7 AUGUST 2014:

Link to Strategic Objective	Strategic Area	Identified Issue (Public Participation)	Response
1	Sport and Recreation	Vlakkie Criket	Vlakkie cricket can be extended to the whole Cape Winelands area. Provision must be made in the budget for the 2015/2016 financial year.
		Support to rural schools in sport promotion	Support is already given to rural schools for promotion of sport.
		The establishment of cricket pitches	One cricket pitch had already been completed, but it is a very expensive exercise. Concrete pitches can be provided as an alternative, but locations need to be identified where the pitches must be constructed.
		Netball	Equipment for netball (balls and nets) can be provided.
		Rugby – Easter weekend tournaments	People are being supported by the provision of transport to the Easter weekend rugby tournament
		Festivals/Competitions	Provision can be made in the 2015/2016 budget to support choir competitions and brass bands. Domino and talent competitions can be accommodated in the business plan for sport.
2	Infrastructure related projects	Sewerage at Roodewal – Breede Valley	It can be considered to make an allocation to Breede Valley Municipality, as the provision of sewerage facilities are a function of the local municipality.
		Cleaning/upgrading of open spaces	More funds can be allocated to the cleaning and greening project.
		Cleaning of Cemeteries	The maintenance of public cemeteries is a function of the local municipality. It can be treated as a project and included in the budget.
		Provision of adequate lighting	This is a municipal function and cannot be supported. The Cape Winelands District Municipality should stick to the of solar energy project.
		Upgrading of entrances to towns	This project was stopped and should not be supported.
		Provision of bus shelters and lighting	It is impossible to provide lighting, but bus shelters can be provided.
		Construction of sidewalks in the rural areas	Sidewalks are already being provided in rural areas.
1 and 2	General projects	Registration of rural dwellers on the housing lists of local municipalities	Research must be done.
		Transport of rural dwellers to libraries	This is a difficult issue and not practical to provide.
		Provision of training to rural dwellers in general	Training need to be focussed.

		Promotion of bicycle transport	Already attended to.
		Provision of transport to rural dwellers to and from important events	Already attended to.
		Provision of technical assistance with the development of food gardens	Already attended to.
		Support with the establishment of a Boland Bicycle Tour	Application should be made for funds on the tourism events budget.
3	Communication	Promotion of the Cape Winelands District Municipality's Employer Assistance Programme	Promotion had been done and is also included in the induction programme of new employees
		Radio interviews to be co-ordinated	The Communication Section must prepare a proposal in this regard.
		Problem areas in the Cape Winelands district Municipality to be visited by portfolio holders on a continuous basis	The office of the Mayor to attend to the matter.

IDP/Budget Public Participation Road Map

In developing its IDP, the Cape Winelands District Municipality conducted public participation meeting in collaboration with the local municipalities in the district. Below is the Public Participation Road Map.

CWDM IDP/BUDGET Road Map for Public Participation 2014/2015			
MUNICIPALITY	VENUE	TIME	DATE
PUBLIC PARTICIPATION (with sectors)			
Stellenbosch	Stellenbosch	8h30 -13h00	11 & 12 Sept. 2014
Drakenstein	Huguenot	8h30 -13h00	15 October 2014
Witzenberg	Ceres	8h30 -13h00	04- 16 Oct. 2014
Brede Valley	Worcester	8h30 -13h00	01-30 Oct. 2014
Langeberg	Robertson	8h30 -13h00	01-30 Oct. 2014
Cape Winelands District Municipality	Paarl East Thusong Centre	8h30 -13h00	15 October2014
CWDM IDP/Budget Hearing	Worcester Town Hall	19h00 – 21h00	09 April 2015

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

Stakeholder Input

ANNEXURE L

The Cape Winelands District Municipality, during its 2014-2015 IDP Analysis Phase, received a substantial number of verbal inputs during public participation meetings and quite a number of written submissions. These issues were circulated internally to our Executive Directors for input and were presented to the Mayoral Committee and Council for consideration. Among the inputs that were given were:

- Youth Development,
- Local Economic Development,
- Skills development for out of school youth,
- More assistance on sustaining small businesses in Cape Winelands district,
- Scholar transport for children in rural areas,
- Farm Eviction,
- Sanitation in rural areas,
- HIV/Aids in farm areas – mobile transport to testing stations etc.

CHAPTER THREE: SITUATIONAL ANALYSIS

3.1 INTRODUCTION

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

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

This Chapter was compiled with contributions from the following sources:

1. Statistics South Africa – 2011 census,
2. IHS Global Insight Database,
3. Cape Winelands Economic Evaluation Tool 2009 (Urban-Econ Calculations based on Quantec Research Database),
4. 2013/14 Annual Report (Draft),
5. Analysis data as sourced through Public Participation Process and as supplied by internal CWDM Departments as set out in the approved IDP Process Plan,
6. CSIR Base Sources (TIP Regional Profiler: Living Laboratory Process),
7. Socio-Economic Profile (Provincial Treasury)
8. Community-based Risk Assessment which was undertaken during the 2007/8 financial year
9. Final Draft Cape Winelands Human Settlement, Phase Three Business Plan, June 2010.

3.2 THE CAPE WINELANDS LOCALITY PROFILE

National context: The Cape Winelands District Municipality is situated in the Western Cape Province and is one of 51 district municipalities in South Africa. The Western Cape Province is located in the south-western tip of the African continent, bordering the Northern Cape in the north, the Eastern Cape in the east, the Atlantic Ocean on the west, and the Indian Ocean in the south. The province covers a geographical area of 129 370 km², constituting 10.6% of the total land area of the country.

Regional context: The Cape Winelands district is situated next to the Cape Metropolitan area and encloses 22 309 km². It is a landlocked area in-between the West Coast and Overberg coastal regions. The district includes five local municipalities, namely Drakenstein, Stellenbosch, Witzenberg, Breede Valley and Langeberg (formally known as Breede River/Winelands) and a District Management Area. The area is one of the “pearls” of South Africa’s rural and small-town sub-regions, but disparate with a relatively high and diverse level of development.

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

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

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

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

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

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

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

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

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

DRAFT

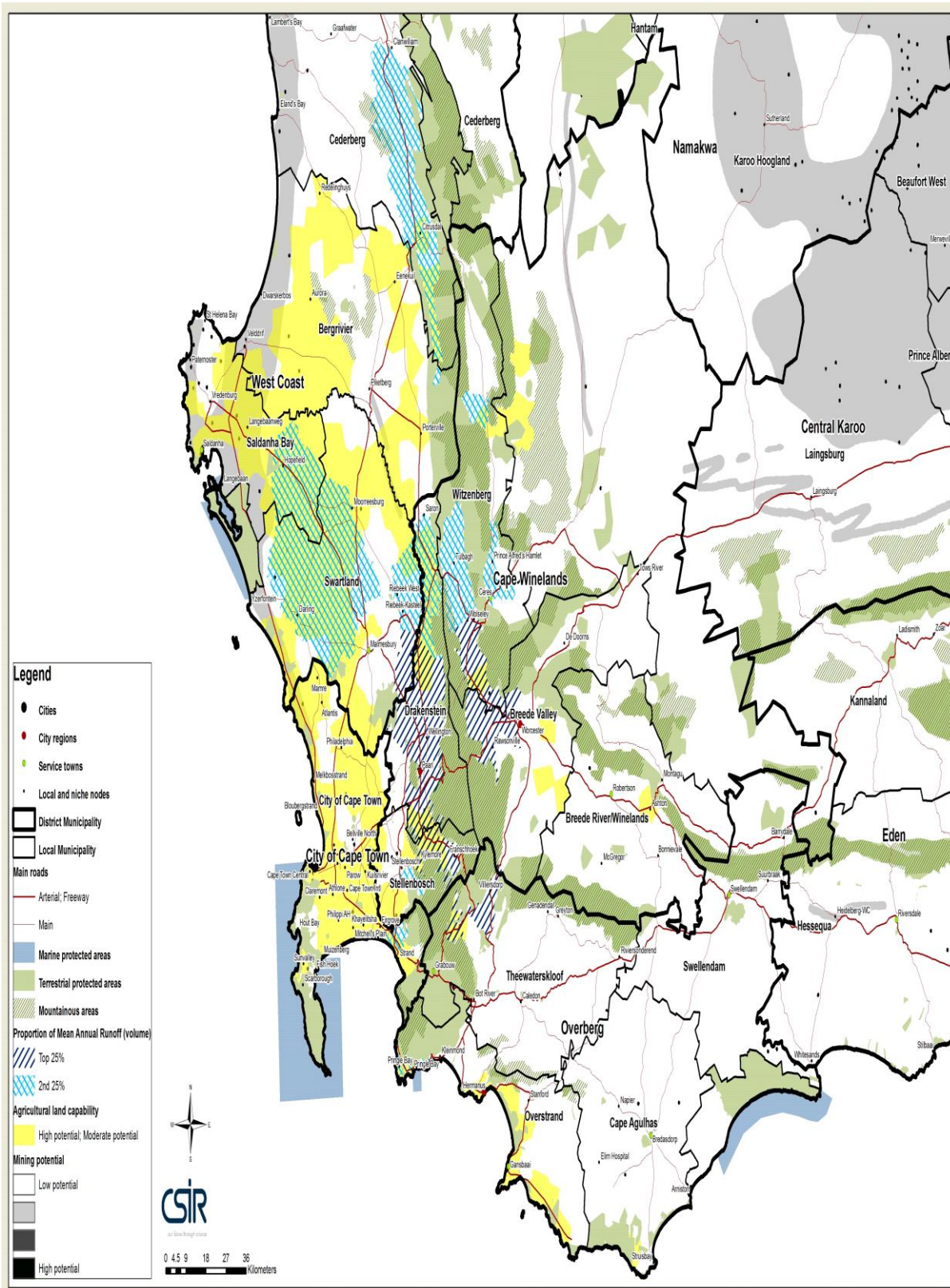


Fig 3.1 : Natural Assets (source <http://tip.csir.co.za>; base sources:)

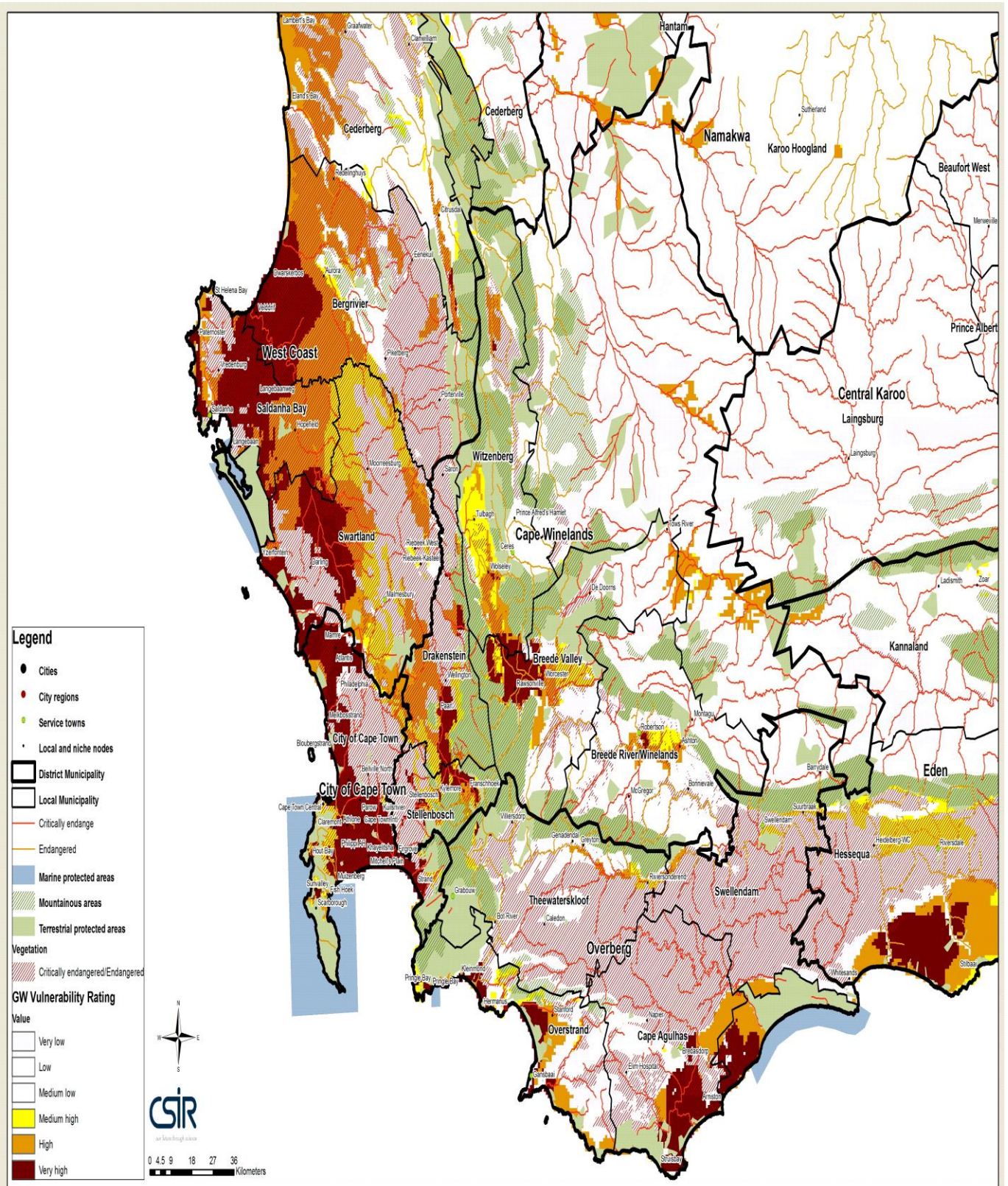


Fig 3.2: Natural Vulnerabilities (source <http://tip.csir.co.za>; base sources:)

3.3 CAPE WINELANDS SOCIO-ECONOMIC SNAPSHOT²

Population

Number	2001	2011	%Share	2001	2011
Total	629 871	692 291	African	19%	22.1%
Male	311 450	342 483	Coloured	62.3%	60.9%
Female	318 420	349 808	White	18.4%	16.5%
% of Western Cape	13.8%	13.2%	Asian	0.25%	0.3%

Socio-economic indicators:

Education	2001	2006	2011
Literacy rate	71%	74.5 %	78.2 %
Health	2001	2006	2011
HIV+ estimates	12,477	22,210	27,232
AIDS death estimates	273	768	1,276
Crime (number of reported cases)	2008	2009	2010
Drug-related crimes	5758	6466	7756
Sexual crimes	1136	1263	1486
Murder	292	274	274
Income	2001	2006	2011
% of people living in poverty	30.9%	29.0%	25.3%
Income inequality (Gini coefficient)	0.60 %	0.61%	0.55%
Human Development Index	0.62%	0.64%	0.65%

Unemployment rate (Official definition)	2006	2011
Total	40,979 (15.7%)	61,084
(21%)		
Male (% share)	13.0%	19.0%
Female (% share)	18.7%	23.2%

Employment (Sectors), 2011

Formal sector employment: Agriculture (28.3%), Manufacturing (13.8%), Construction (4.8%), Trade (15.5%), finance (8.1%), transport (2.2%), and Community social and personal services (22.4%).

Informal sector employment: Manufacturing (12.8%), Construction (12.5%), Trade (32.1%), finance (12.5%), transport (10.3%), and Community social and personal services (19.8%).

Access to Basic Service Delivery

(% share of households)	2011
Formal dwellings	86.3%
Informal dwellings	13.7%
Electricity Connections (% share of HHs)	94.1%
Flush toilets	96.5%
Water (piped water)	95.6%
Formal Refuse removal (% share of HHs)	70.9%

Economy	2006	2011
GDP-R Constant Prices 2005 (R1000)	24 342 943	27 751 301

GDP-R Constant 2005 Prices (average annual growth)	1996 – 2011
District	2.6%

Trade	2011
Exports (R1000)	14 025 090
Imports (R 1000)	29 803 557
Total Trade	43 828 646
Trade Balance	-15 778 467
Exports as percentage of GDP	38%
Regional Share – Total Trade	3.0%

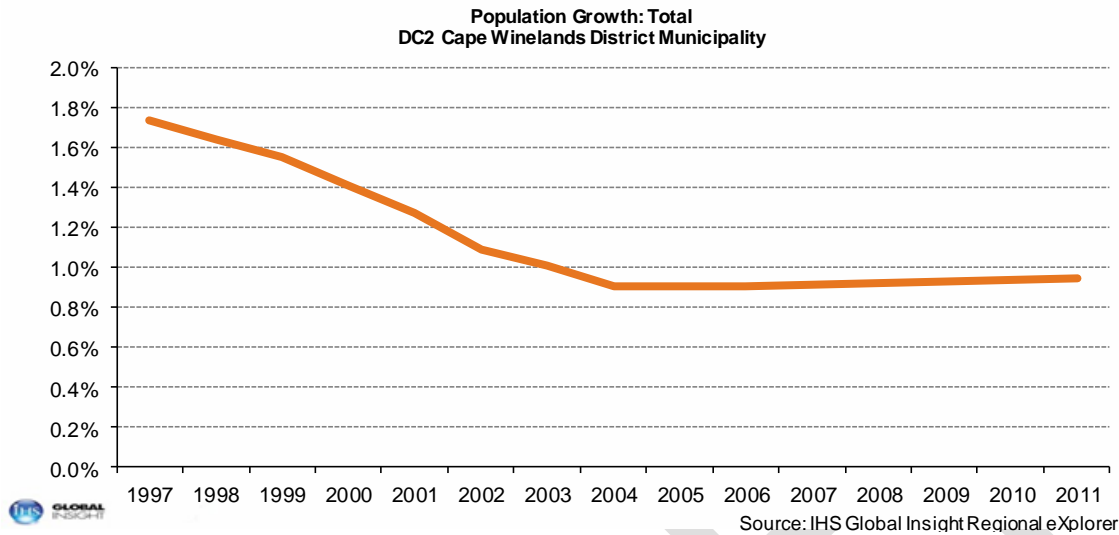
² Source: Global Insight Regional Explorer, 2013

3.4 DEMOGRAPHIC PROFILE

3.4.1 Population Indicators

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

FIGURE 1: Cape Winelands Population Growth Rate



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

TABLE 1: Population Distribution (2011)

	% in Western Cape	% in RSA
City of Cape Town Metropolitan Municipality	.1%	6.6%
West Coast District Municipality	6.6%	0.7%
Cape Winelands District Municipality	13.2%	1.4%
Overberg District Municipality	5.2%	0.5%
Eden District Municipality	10.7%	1.1%
Central Karoo District Municipality	1.2%	0.1%

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

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

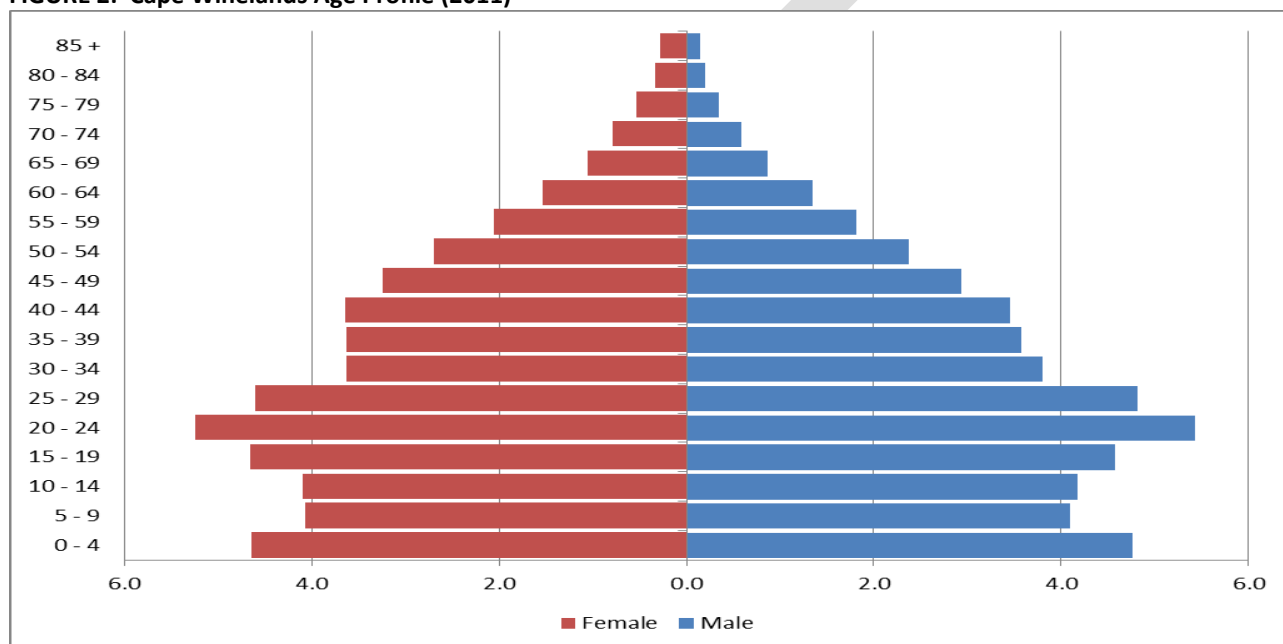
3.4.2 Age and Gender Indicators

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

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

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

FIGURE 2: Cape Winelands Age Profile (2011)



Source: Statistics South Africa

Figure 2 shows that the male and female distribution of the CWDM population is fairly equal with 50, 5% of the population being female and 49.5% of the population being male. Further 17.5% of the population fall within the 5 to 14 Years age group which indicates a large percentage of the population that will be entering the labour market in the future. This indicates that there is a need for employment opportunities to be created within the area in order to absorb the current unemployed as well as the future labour pool.

3.5 DEVELOPMENT PROFILE

3.5.1 Human Development Index (HDI)

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

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

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

TABLE 2: Human Development Index, 2011

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

Source: IHS Global Insight Regional Explorer, 2013

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

3.5.2 Gini coefficient

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

TABLE 3: Gini coefficient, 2011

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

Source: IHS Global Insight Regional Explorer, 2013

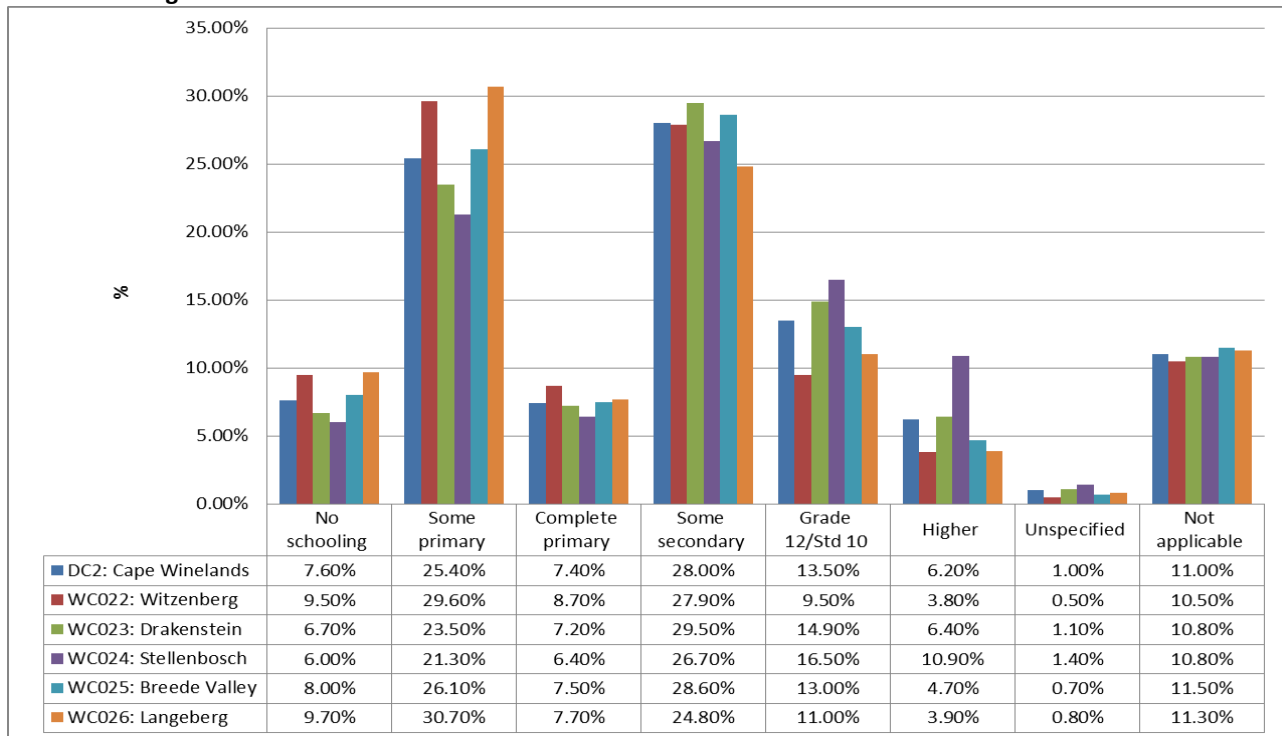
Table 3 illustrates that all 5 B-municipalities have a Gini coefficient of above 0.50. This means that all the municipalities within the Cape Winelands District have a more unequal income distribution amongst households.

3.5.3 Literacy Indicators

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

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

FIGURE 3: Progress in Education



Source: Statistics South Africa

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

3.5.4 Poverty Indicators

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

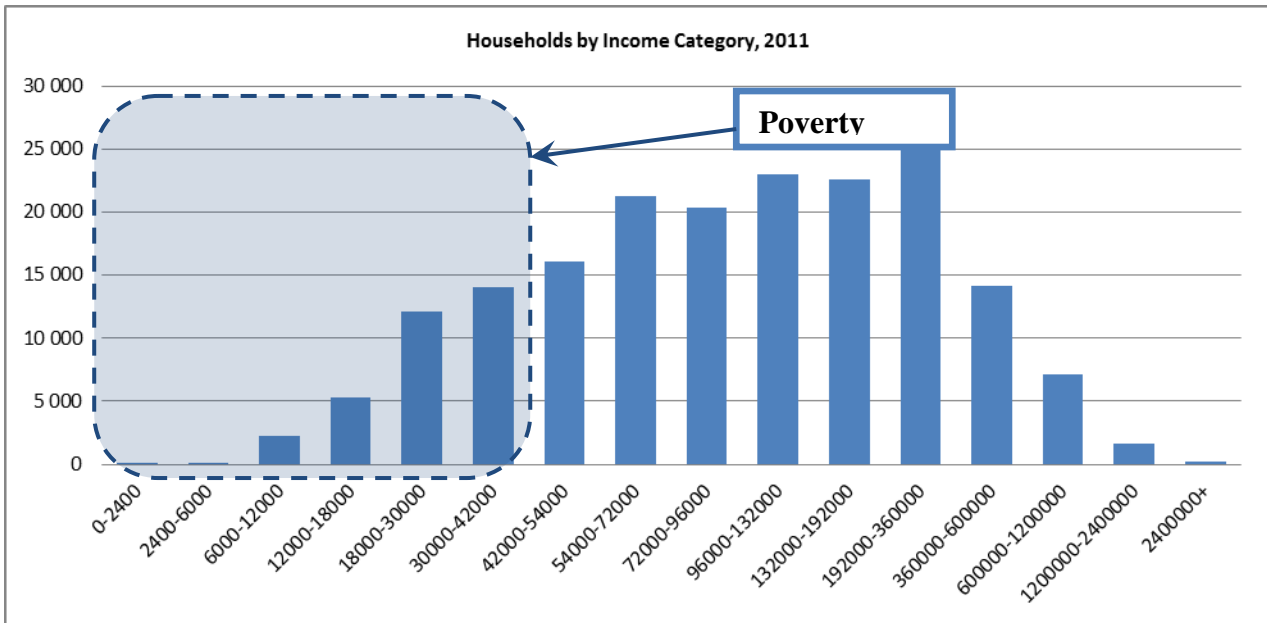
Household income is defined as the combined income of all members of the household. The determination of the income includes:

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

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

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

FIGURE 4: Number of Households by Income (2011)



Source: Global Insight Regional Explorer Database, 2013

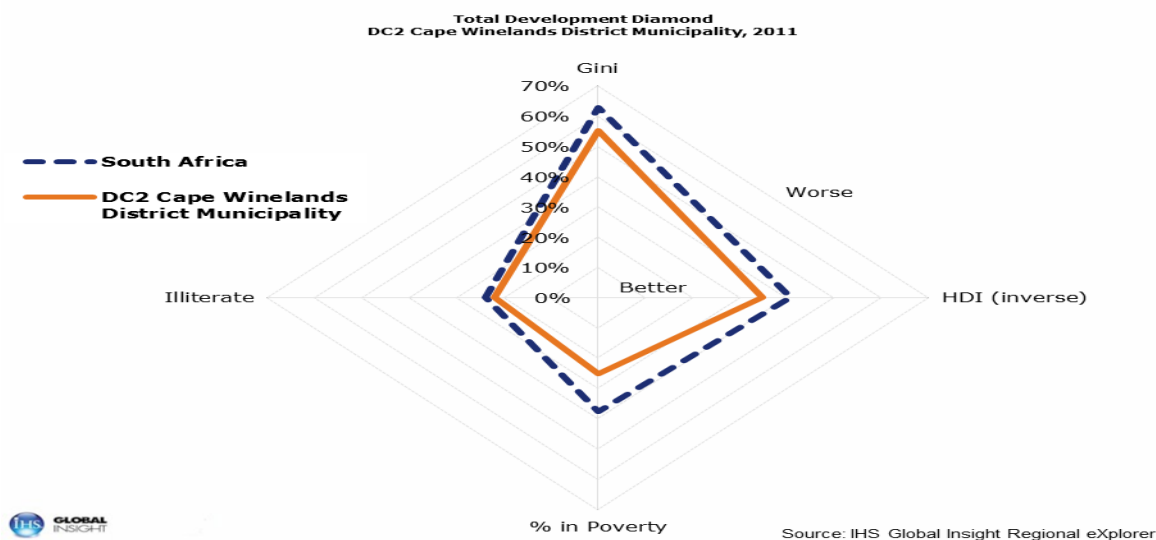
Figure 4 shows that of the 31435 households within the Cape Winelands, 18.2% of the households in the CWDM fall within the low income bracket (R 0 – R 42,000), which is also identified as the poverty level in **Figure 4**. These households generally have difficulty meeting their basic needs. 69.3% of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

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

3.5.5 Cape Winelands Development Diamond

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

FIGURE 5: Cape Winelands Districts’ Development Diamond, 2011



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

3.6 HEALTH PROFILE³

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

3.6.1 Healthcare Facilities

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

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

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

CCT	9	37	87	21	5	9	5
Western Cape	9	49	223	78	89	34	8

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

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

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

3.6.2 HIV/AIDS Treatment and Care

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

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

Concurrent HIV infection is the biggest risk factor for TB.

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

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

Source: Western Cape Department of Health 2010/2011

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

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

3.6.3 Child Health

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

(a) Immunisation

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

TABLE 6: Child Health in the Western Cape: Full Immunisation and Malnutrition, 2010/2011

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

Source: Western Cape Department of Health 2011

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

(b) Malnourished Children

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

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

3.6.4 Community Based Services

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

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

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

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

Source: Western Cape Department of Health 2011

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

3.7 HOUSEHOLD INFRASTRUCTURE PROFILE

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

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

3.7.1 Basic Services

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

TABLE 8: Water, Sanitation, Electricity and Refuse

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

Source: IHS Global Insight Regional Explorer database, 2013

Figure 6: Household Infrastructure

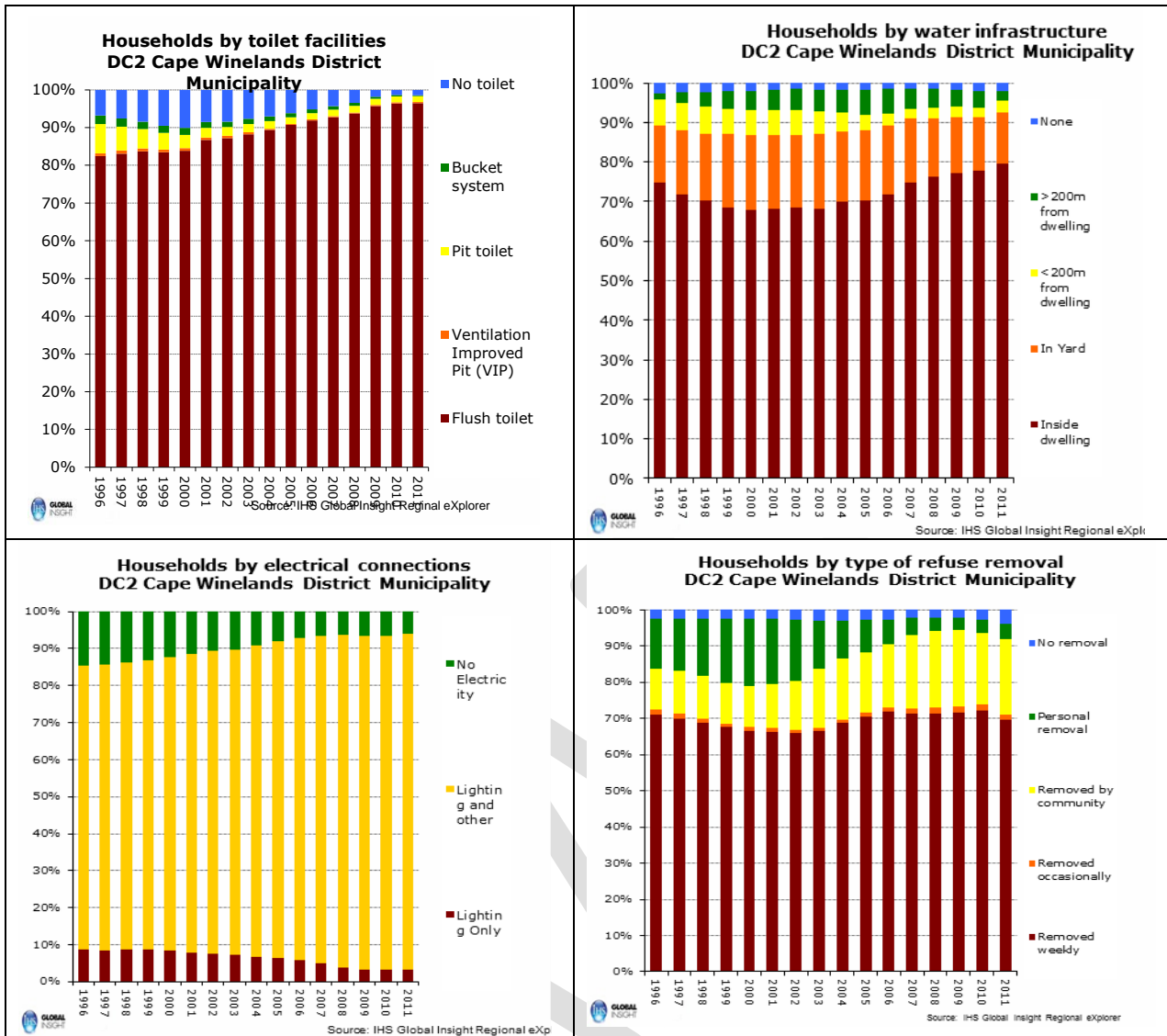


Table 8 and Figure 6 clearly illustrate improved access to water, sanitation, electricity and refuse for the communities of the Cape Winelands since 1996.

FIGURE 6: Infrastructure Diamond

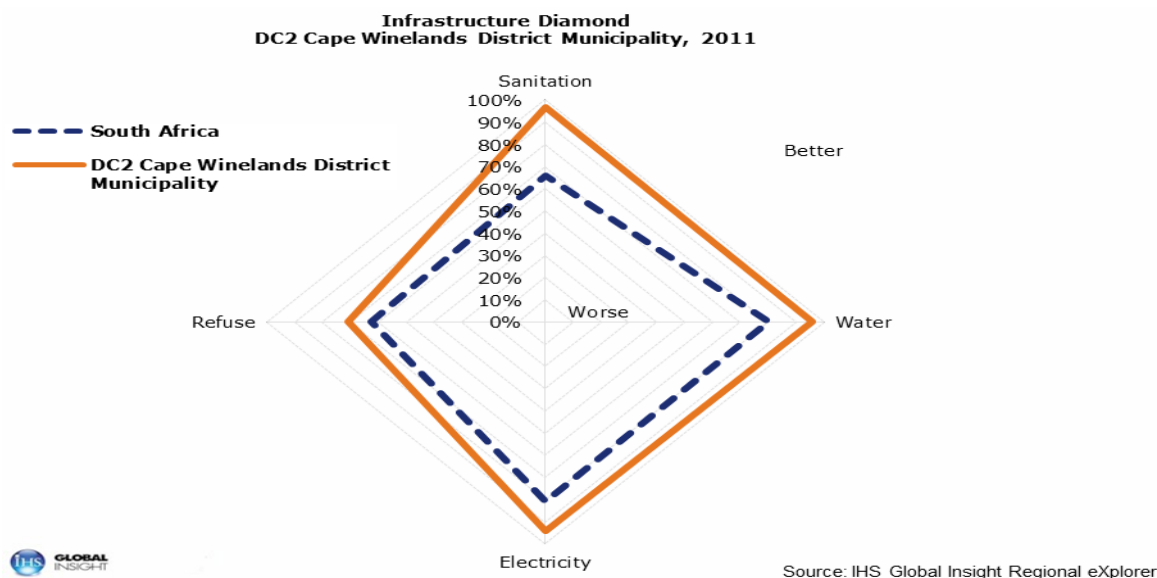


Figure 6 shows that in all 4 infrastructure indicators (Refuse, Electricity, Sanitation and Water), the Cape Winelands is performing better than the national infrastructure performance.

3.7.2 Housing/Integrated Human Settlements

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

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

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

3.8 LABOUR PROFILE

3.8.1 Employment Status

Table 9 below shows that the:

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

TABLE 9: Total Employment, Unemployment and Economically Active Population

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

Source: IHS Global Insight Regional Explorer, 2013

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

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

TABLE 10: Unemployment Rate (2010)

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

Source: IHS Global Insight Regional Explorer, 2013

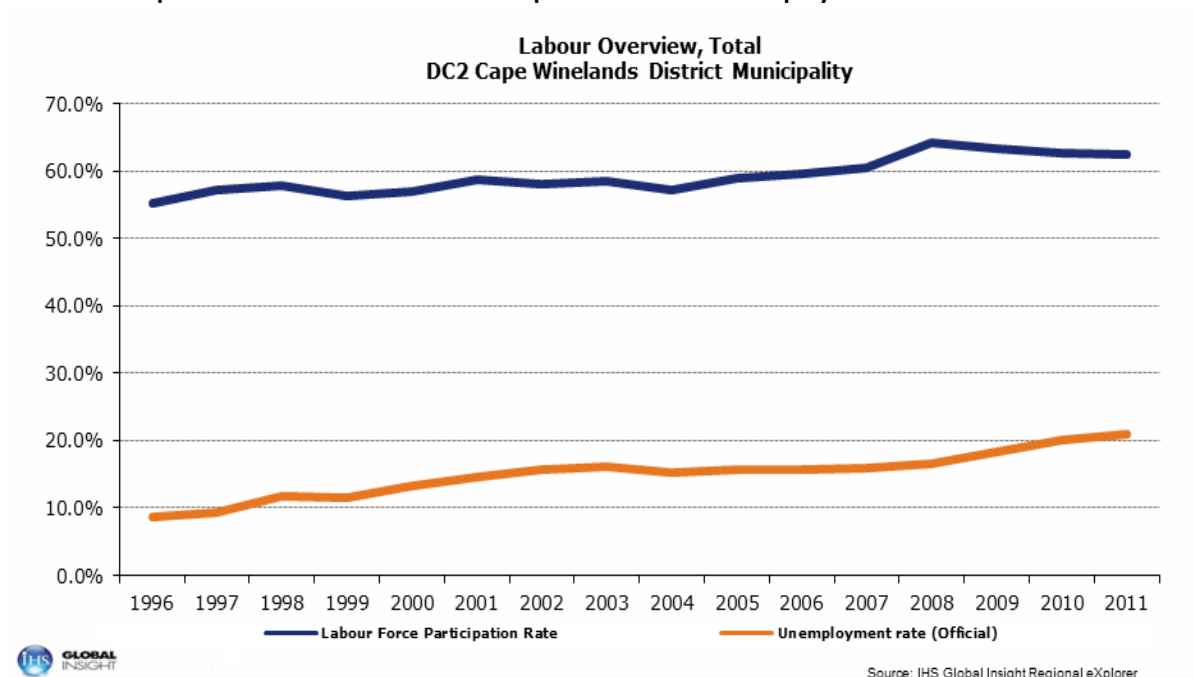
From the above table it is evident that all the local municipalities within the CWDM are lower than the national rate, however Drakenstein Local Municipality (LM), Breede Valley LM, Langeberg LM Stellenbosch LM are much higher than Witzenberg LM.

3.8.2 Labour Force Participation Rate

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

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

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



3.8.3 Labour Productivity⁴

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

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

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

TABLE 11: Labour Productivity (2009)

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

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

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

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

3.8.4 Employment per Sector

FIGURE 8: Employment per Sector

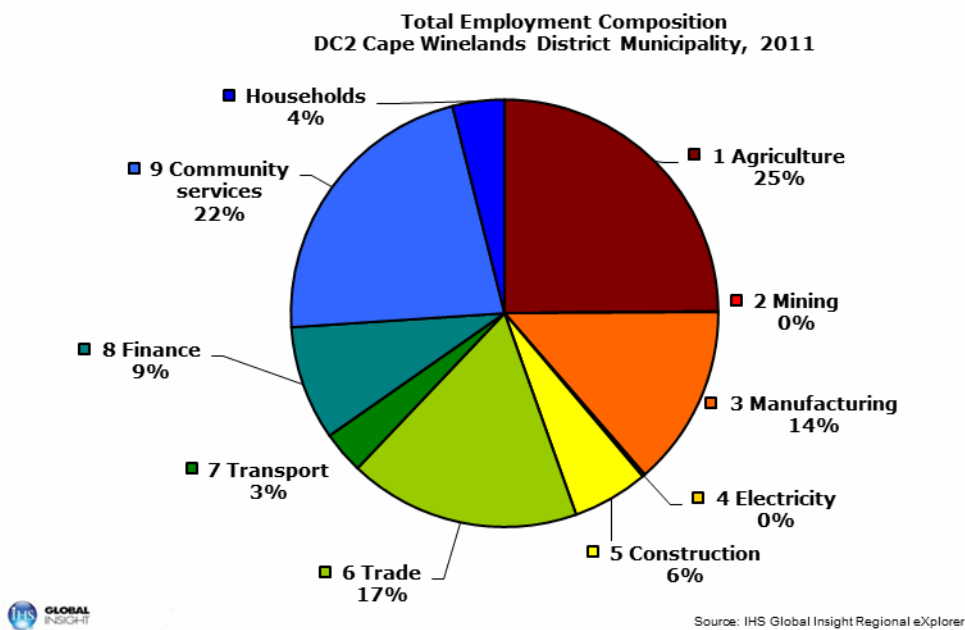


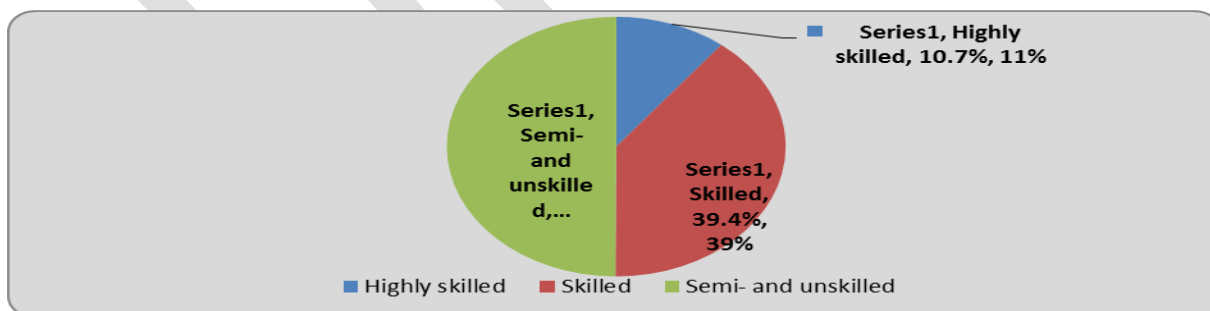
Figure 8 shows that the agricultural sector contributes to 25% of the employment opportunities within the CWDM. The second largest is the community and personal services sector (this also includes the general government services) at 22%, followed by the trade sector (17%), manufacturing (14%), the finance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

3.8.4 Skills Level⁵

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

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

FIGURE 9: Skills Levels (2009)



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

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

⁵ Cape Winelands Regional Local Economic Development Strategy (CW- RLEDS), 2012/2013 – 2016/17

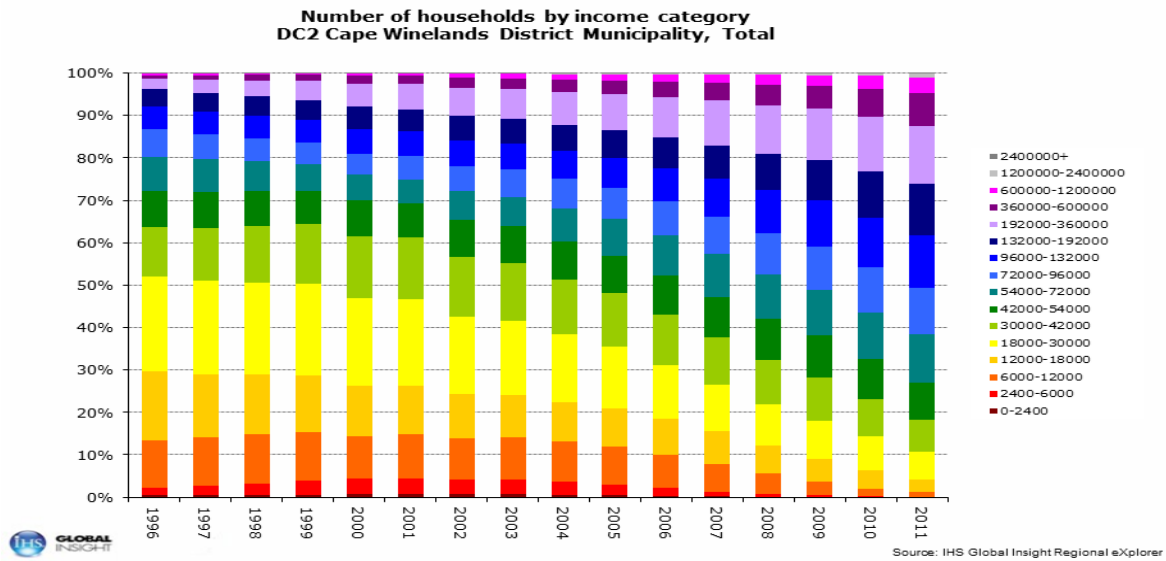
3.9 INCOME AND EXPENDITURE PROFILE

3.9.1 Income

Figure 10 shows that:

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

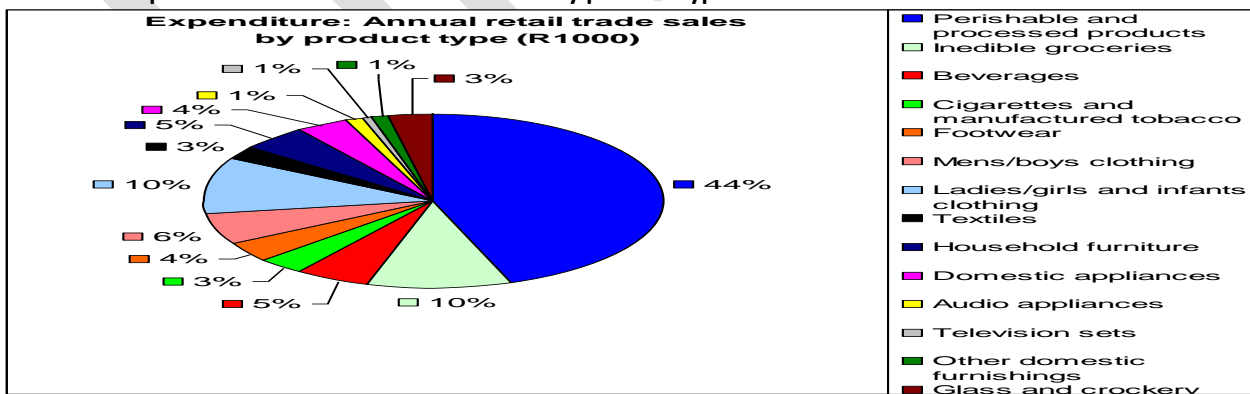
FIGURE 10: Number of Households by Income Category



3.9.2 Expenditure

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

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



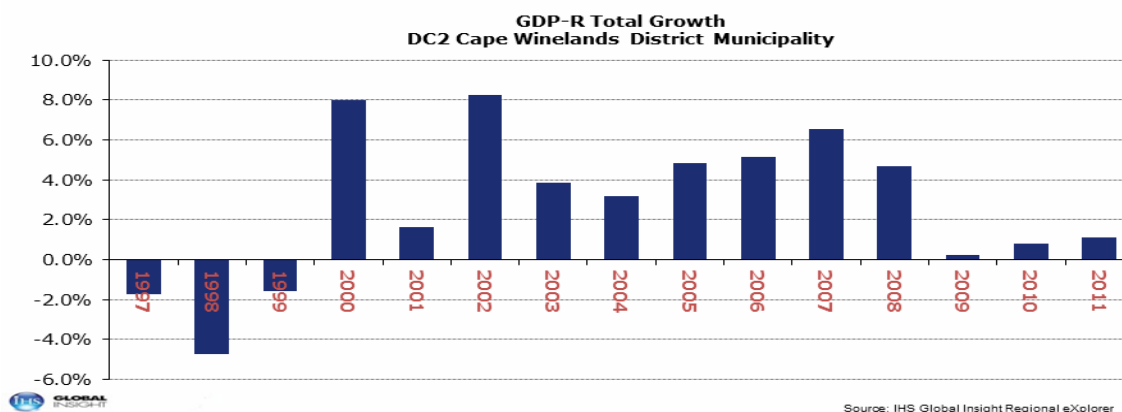
3.10 ECONOMIC PROFILE

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

3.10.1 Economic Growth

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

FIGURE 12: Cape Winelands GDP-R Growth



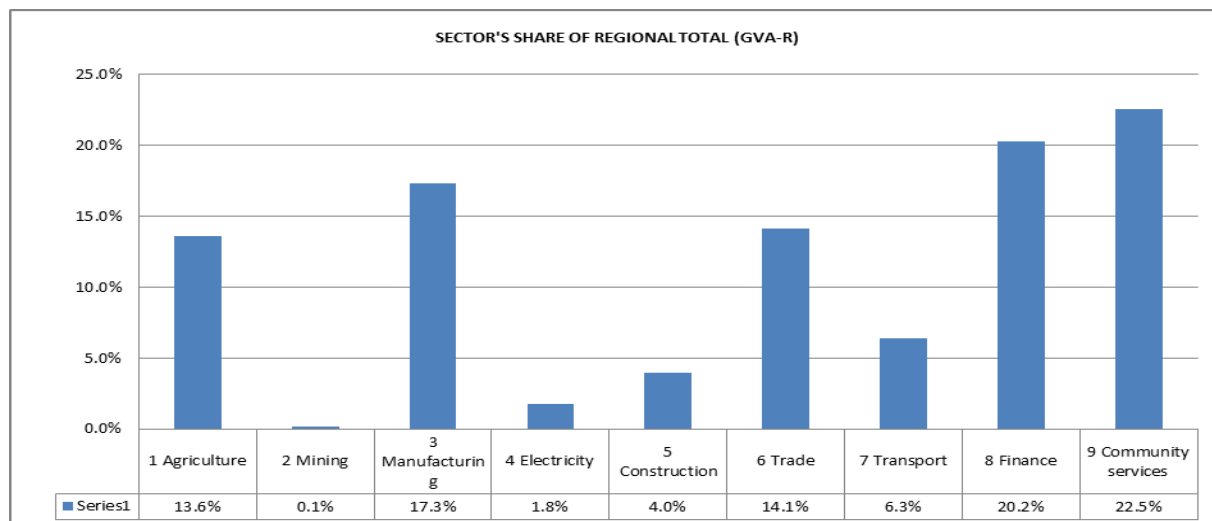
In terms of sectors growth we have seen that Construction grew on average annually by 9.4 per cent between 2005 and 2010, making it the fastest growth sector in Cape Winelands. Finance, insurance, real estate and business services grew at an average annual rate of 9.2 per cent over the same period. The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

3.10.2 Sector Contribution

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

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

Figure 13: Economic profile, Cape Winelands 2011



Source: IHS Global Insight Regional Explorer, 2013

3.10.3 Economic Sectors

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

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

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

The **Wholesale Retail Trade, Catering and Accommodation sector** contributed 13% to the Cape Winelands GDP in 2010, thus making it a very strong sector within the Cape Winelands. This sector is well established in the towns of

Worcester, Stellenbosch, and Paarl. The sector contributes to 18% of the formal employment opportunities in the district and is thus essential to the livelihoods of the local residents.

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

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

3.11 TRADE PROFILE

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

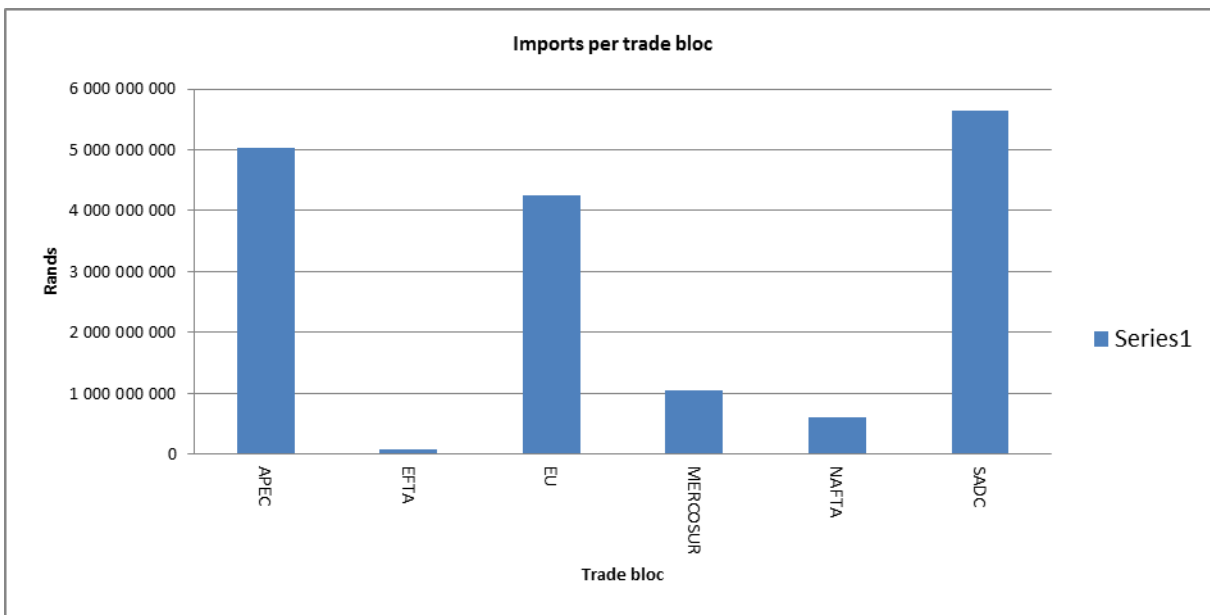
Trade blocs are:

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

3.11.1 Import Profile

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

Figure 14: Cape Winelands Imports per Trade Bloc, 2011



Source: IHS Global Insight Regional Explorer, 2013

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

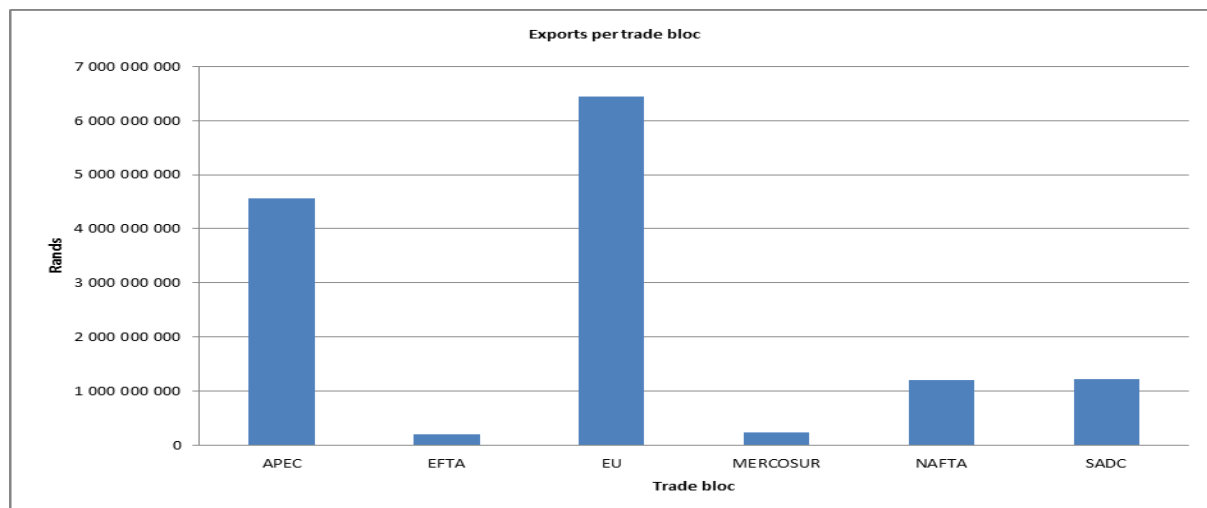
Main Import Commodities are:

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

3.11.2 Export Profile

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

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



Source: IHS Global Insight Regional Explorer, 2013

Main export commodities are:

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

3.11.3 Total Trade Profile

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

Table 12: Total Trade profile, 2011

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

Source: IHS Global Insight Regional Explorer, 2013

3.12 SAFETY AND SECURITY PROFILE

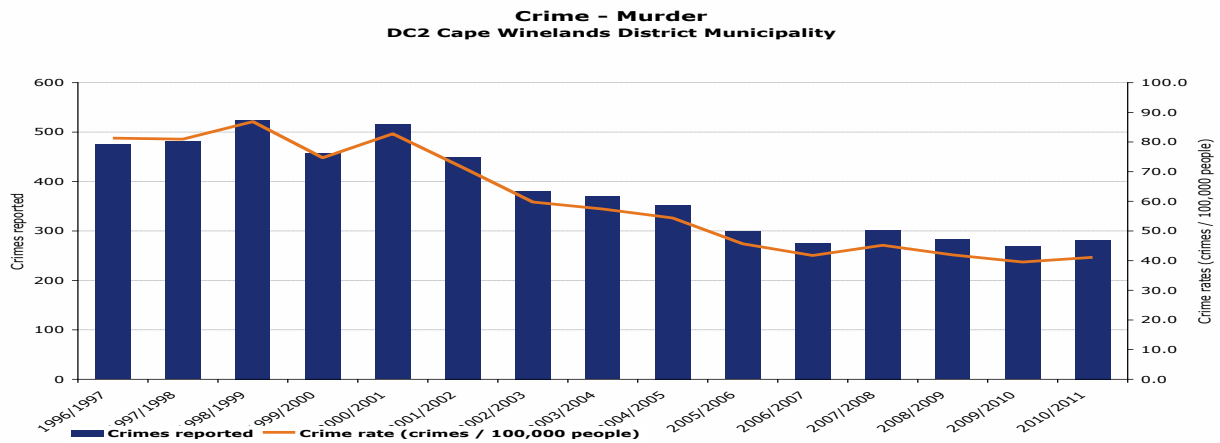
Crime has a negative impact on a community, both socially and economically. An increase in crime has an influence on various aspects:

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

3.12.1 Murder

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

Figure 16: Crime - Murder

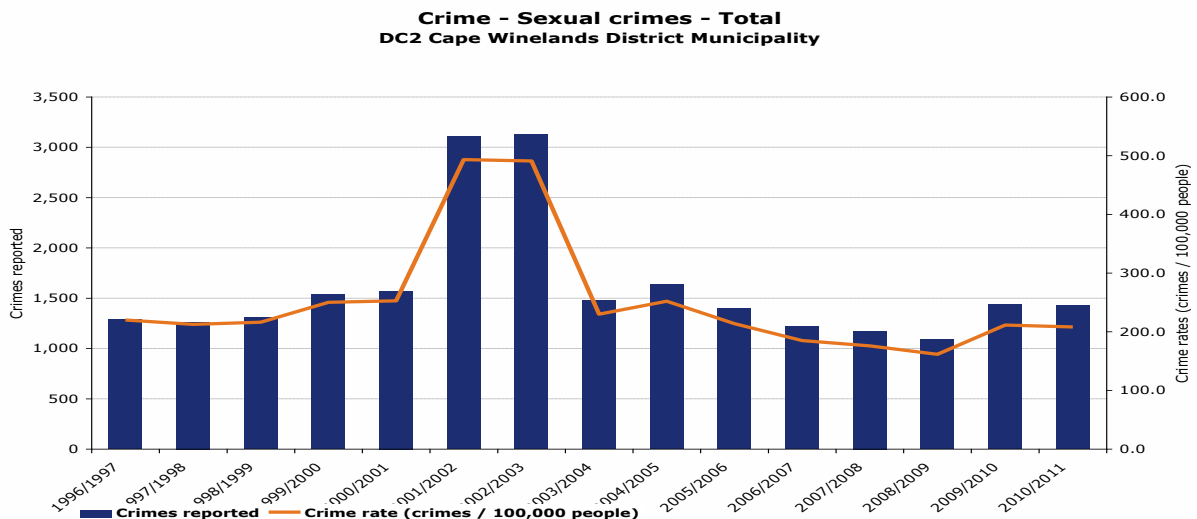


Source: IHS Global Insight Regional explorer version 588

3.12.2 Sexual Crimes

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

Figure 17: Crime – Sexual Crimes

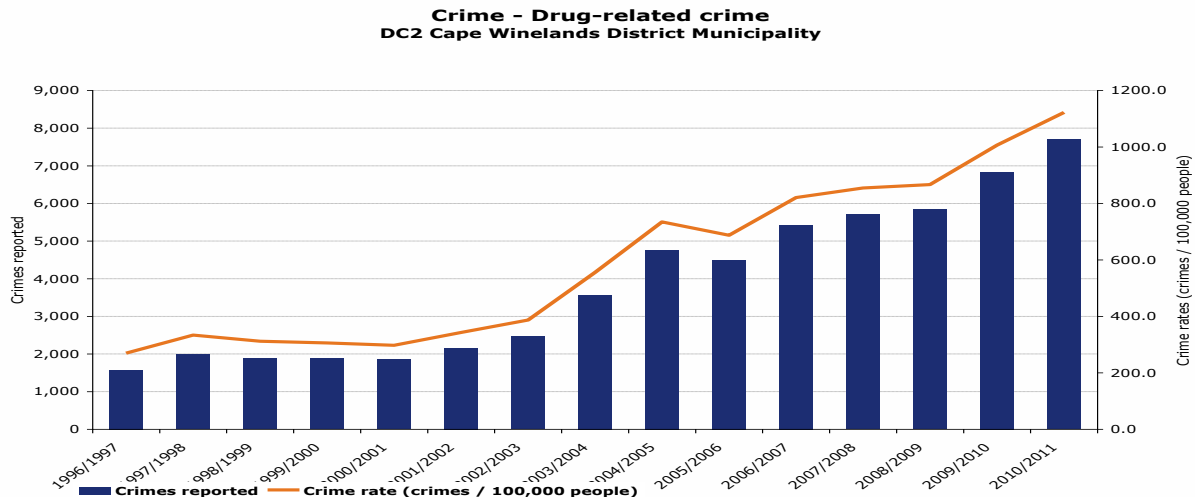


Source: IHS Global Insight Regional explorer version 588

3.12.3 Drug-related Crimes

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

Figure 18: Crime: Drug-related Crime



Source: IHS Global Insight Regional explorer version 588

3.13 STATE OF THE DISTRICT

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

3.13.1 Community-based Risk Assessment

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

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

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

The recommendations that emanated from the study are the following:

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

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

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

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

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

The context of disaster risks in the Cape Winelands District Municipality⁶

Disaster risk profile

The CWDM faces a number of natural and anthropogenic hazards⁷. Linked to these hazards is deep-rooted vulnerability of various kinds in impoverished communities. The current risk assessment of the CWDM indicates the following disaster risks as priorities:

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

The following vulnerable communities were identified²:

Stellenbosch Local Municipality

- Langrug;
- Kylemore; and
- Kayamandi.
- Stellenbosch CBD; and
- Idas Valley.

Drakenstein Local Municipality

- Mbekweni; and
- Fairyland.

Witzenberg Local Municipality

- Nduli;
- Chris Hani; and
- Witzenville.

Langeberg Local Municipality

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

Brede Valley Local Municipality

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

⁶ As per the CWDM 2009/2010 IDP.

⁷ These disaster risks and vulnerable communities were identified through a community-based risk assessment intervention conducted by the Cape Peninsula University of Technology in 2008.

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

3.13.2 Service Provision and Infrastructure Analysis

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

(a) Water and Sanitation

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

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

(b) Proclaimed Roads

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

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

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

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

Regarding the preventative road maintenances of the Provincial Road network:

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

1. Drainage maintenance (clearing the many pipes and box culverts under roads, clearing soil trenches on the sides of roads to prevent storm water from penetrating and weakening road layers);
2. Sealing the many open cracks that occur on older bitumen surface roads (better known as tarred roads) to prevent penetration of water;
3. Maintaining guard rails and road signs damaged daily through accidents or vandalism;

4. Removal of undesirable vegetation and collecting litter; and
5. Safeguarding the numerous kilometers of worn gravel verges along bitumen surfaced (tarred) roads.

(c) Municipal Streets

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

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

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

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

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

(d) Waste Management (Annexure "F")

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

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

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

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

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

(e) Public Transport (Annexure "E")

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

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

Table 3.1: Passenger Transport – existing informants

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

Table 3.2: Passenger Transport – long term vision

Long term vision	
Operations	Scheduled services for main destinations (large towns and Metros); Frequent shorter intra-town, commuter services; Co-ordination of services and modes; Long distance services provided by road, rail and air modes; Information on services readily available; Good road infrastructure on major routes/network; Appropriate vehicles for rural areas; and Public transport is affordable for the majority of CWDM citizens.
Quality of Systems	Reliability , waiting time minimised and waiting experience improved; Comfortable service -no overcrowding and luggage/goods accommodated; Maximum coverage of all areas with access to remote rural areas included; Facilities provided on route for boarding and alighting commuters; Interchanges and facilities cater for people not just vehicles (ablution facilities, amenities, markets, other modes); and Safety of passengers prioritised and enforced.
Administration	Monitoring of services undertaken; Passenger demand and vehicle usage tracked for purposes of planning new services; Ensure monitoring of minimum levels of service; Procurement systems and processes transparent and accessible to all; Clear, transparent and effective administering of transport system; Enforcement of service standards; Responsible financial practices with audited statements; and Compliance to all relevant and applicable legislation.
Financial	Multi-functional services in low demand areas for maximum efficiency Cost effectiveness ratios monitored continuously (cost per passenger, cost per kilometre, etc) Labour practices within the transport industry is compliant with labour legislation Profitable for all operators Transport operators are compliant with tax and other statutory requirements

Rail

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

Table 3.3 – main mode to work

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

Table 3.4 – main mode to education

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

* Excludes WCED subsidized learner transport

Freight

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

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

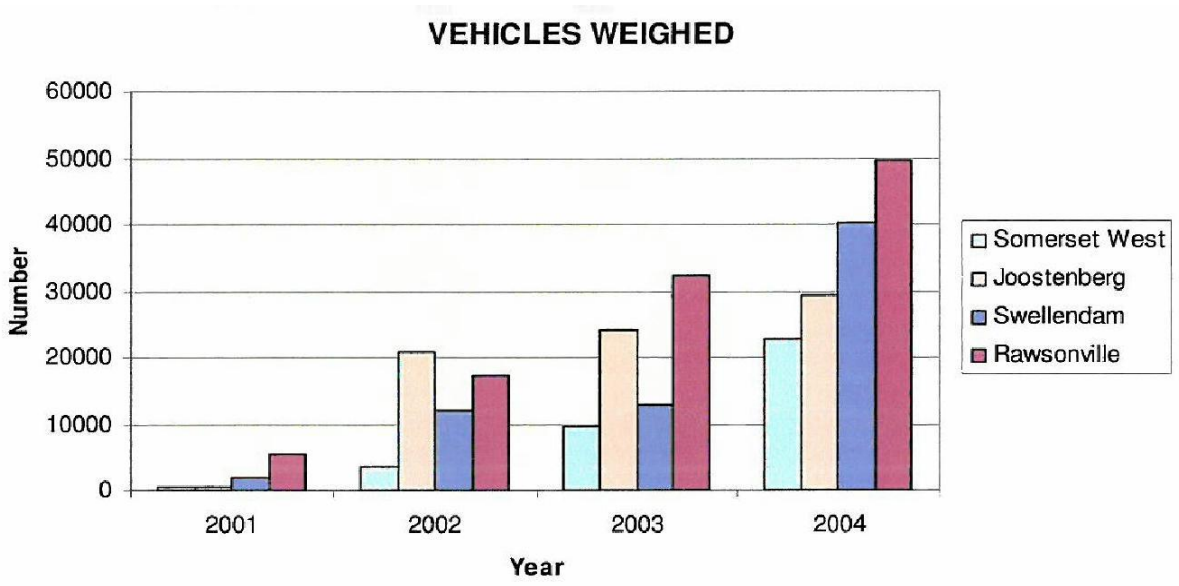
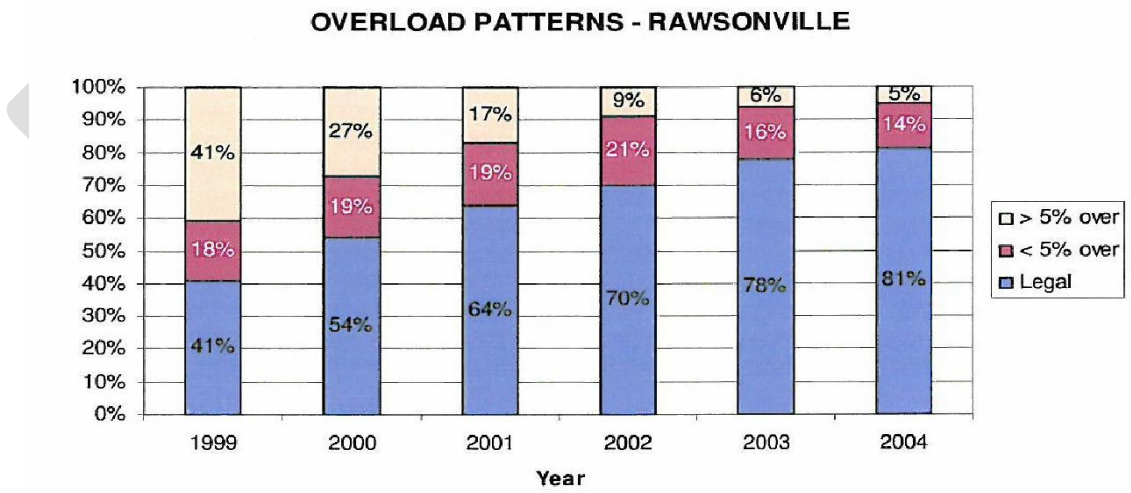


Figure 3.6 below represents overload patterns at the Rawsonville weighbridge.



3.13.3 Air Quality Management (Annexure “F”)

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

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

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

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

Areas of concern in the District

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

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

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

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

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

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

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

Air pollution sources and their associated emissions in the District

Source	PM10	SO2	NOx
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	✓	✓	✓

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

Registered Sources	Scheduled Processes
113	16

Gaps and Problems

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

ROLES AND RESPONSIBILITIES OF THE CAPE WINELANDS DISTRICT MUNICIPALITY

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

The following should be noted:

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

3.14 Thusong Centres in Cape Winelands District

The Thusong Service Centre (formerly known as Multi-Purpose Community Centres — MPCCs) programme of government was initiated in 1999 as one of the primary vehicles for the implementation of development communication and information and to integrate government services into primarily rural communities. This was done to address historical, social and economic factors, which limited access to information, services and participation by citizens, as they had to travel long distances to access these services.

Thusong Service Centres are one-stop, integrated community development centres, with community participation and services relevant to people’s needs. They aim to empower the poor and disadvantaged through access to information, services and resources from government, non-governmental organisations (NGOs), parastatals, business, etc. enabling them to engage in government programmes for the improvement of their lives.

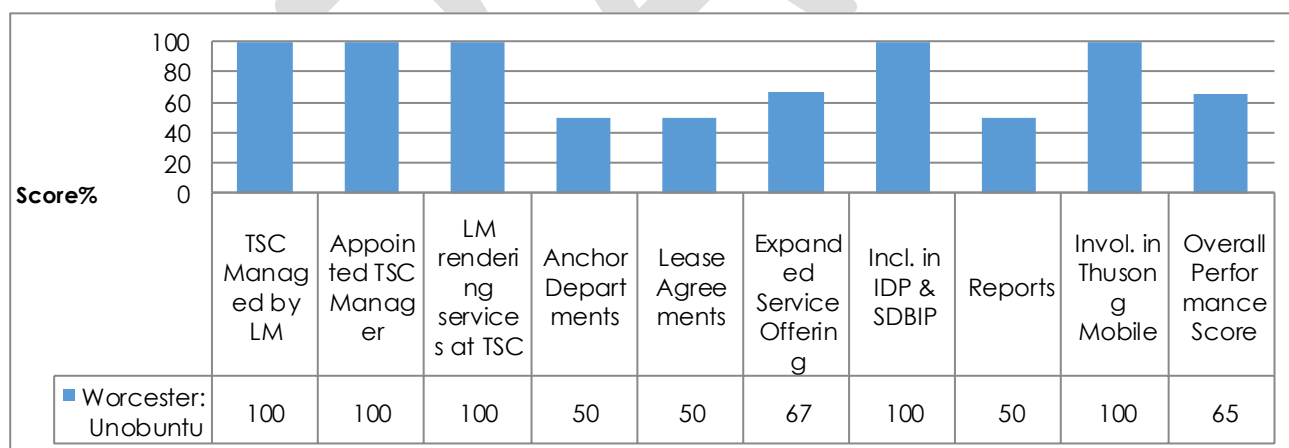
3.14.1 Breede Valley Municipality

The Breede Valley: Worcester Thusong Service Centre has been a grave concern not only for the Department, but also the Provincial Standing Committee. The Department has engaged with the Municipality on various occasions regarding sustainability and operational functionality of the Thusong Service Centre.

The Department and Municipality have agreed to convene quarterly meetings to provide support and monitor progress at the Thusong Service Centre to ensure optimal utilisation of the centre and effective management thereof. Due to new management within the Municipality and quarterly meetings, the functionality score card of the Worcester Thusong Service Centre has improved from 35% to 65%.

The Department has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.

Graph 1: Breede Valley: Worcester Functionality Score Card



As per the functionality score card above, the Breede Valley: Worcester Thusong Service Centre is categorised as a **progressing** Thusong Service Centre with an overall score of **65%**.

Based on the score card above, the Department recommends the following:

- The Municipality should prioritise the conclusion of lease agreements to ensure the centre is financially sustainable;
- The Municipality should budget for the Thusong Programme holistically, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions). In order to ensure that 100% of the municipal population has access to the Thusong Services, it is critical that the municipality plans and budgets accordingly; and
- Expand the basket of services to include economic and social development programmes.

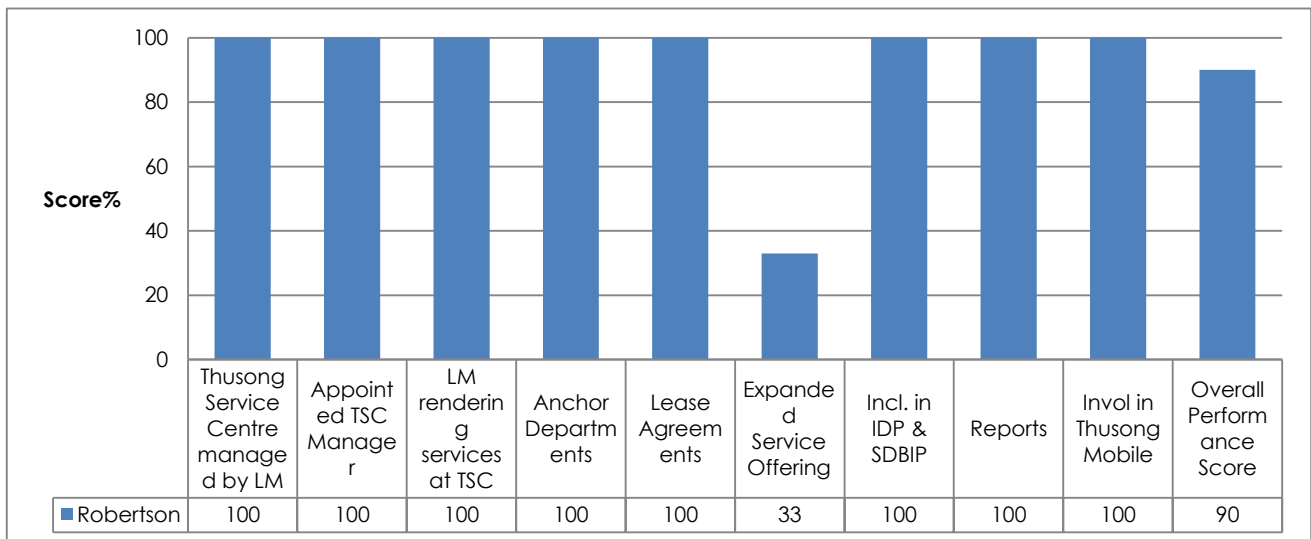
At a strategic level, the Department recommends that the Municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

3.14.2 Langeberg Municipality

The Thusong Programme provides integrated service and information from government, to communities close to where they live as part of a comprehensive strategy to better their lives.

The Department has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.

Graph 2: Langeberg: Robertson Functionality Score Card



As per the functionality score card above, the Langeberg: Robertson Thusong Service Centre is categorised as a **well-functioning** Thusong Service Centre with an overall score of **90%**. Based on the score card above, the department recommends the following:

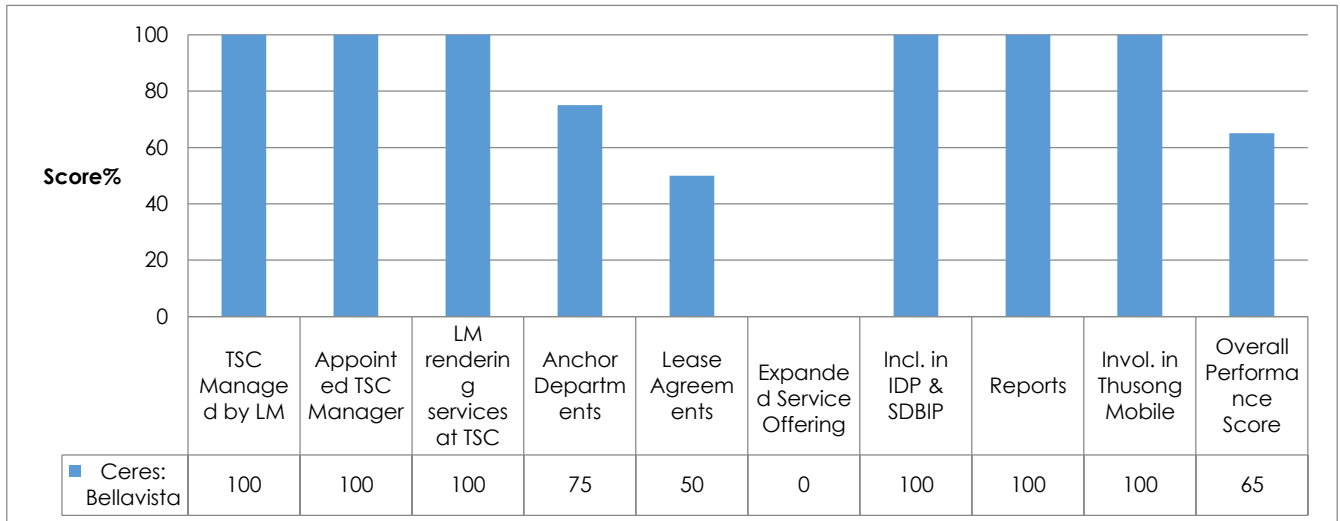
- a. The Municipality should budget for the Thusong Programme holistically, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions). In order to ensure that 100% of the municipal population has access to the Thusong Services, it is critical that the municipality plans and budgets accordingly; and
- b. Expand the basket of services to include economic and social development programmes.

At a strategic level, the Department recommends that the Municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

3.14.3 Witzenberg Municipality

The Thusong Programme provides integrated service and information from government, to communities close to where they live as part of a comprehensive strategy to better their lives. The Department has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.

Graph 3: Witzenberg: Ceres- Bellavista Functionality Score Card



As per the functionality score card above, the Witzenberg: Ceres- Bellavista Thusong Service Centre is categorised as a **progressing** Thusong Service Centre with an overall score of **65%**.

Based on the score card above, the department recommends the following:

- The Municipality should budget for the Thusong Programme holistically, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions). In order to ensure that 100% of the municipal population has access to the Thusong Services, it is critical that the municipality plans and budgets accordingly;
- Expand the basket of services to include economic and social development programmes; and
- The office space identified for the South African Police Services (SAPS) should be re-allocated to another department due to SAPS declining usage of the office space. The vacant space is required by several departments, for example, Department of Agriculture and Department of the Premier: Cape Access. The Municipality is urged to respond to the interest expressed by these departments, to ensure financial sustainable.

At a strategic level, the Department recommends that the Municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

3.14.4 Drakenstein Municipality

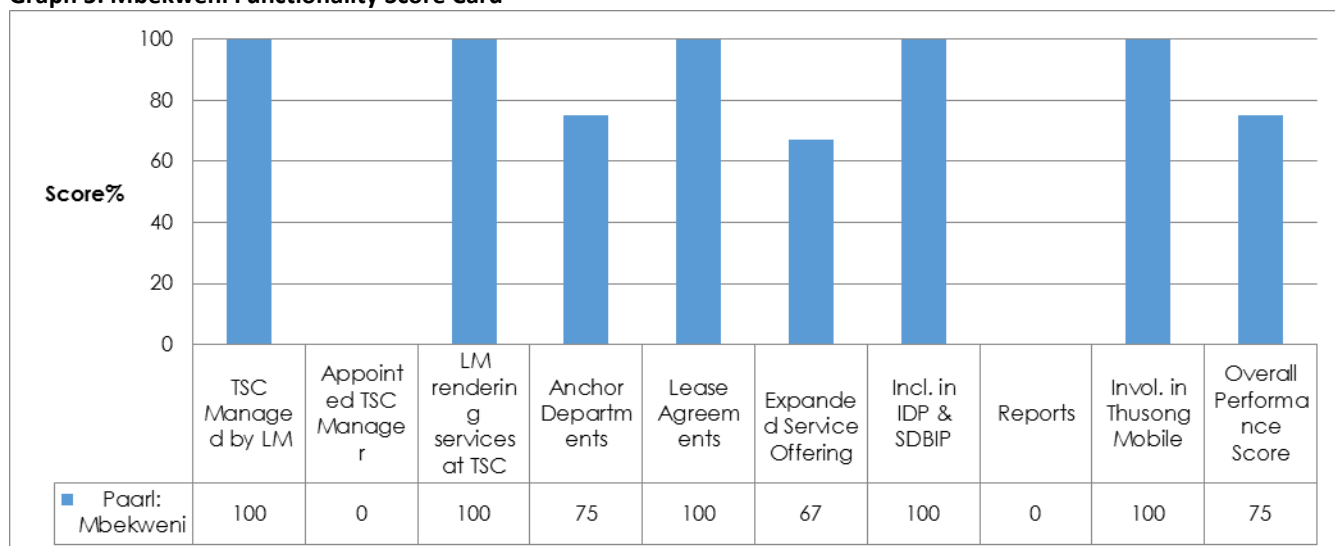
The Thusong Programme provides integrated service and information from government, to communities close to where they live as part of a comprehensive strategy to better their lives.

The Department has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.

Graph 4: Paarl East Functionality Score Card

As per the functionality score card above, the Paarl-East Thusong Service Centre is categorised as a **well-functioning** Thusong Service Centre with an overall score of **75%**.

Graph 5: Mbekweni Functionality Score Card



As per the functionality score card above, the Mbekweni Thusong Service Centre is categorised as a **well-functioning** Thusong Service Centre with an overall score of **75%**.

Based on the score card above, the department recommends the following:

- a. The Municipality should prioritise the appointment of a dedicated Thusong Service Centre Manager or Administrator to manage the daily operations of the centre;
- b. The Thusong Service Centre Manager should submit reports and good news stories on a quarterly basis to promote functionality of the Mbekweni and Paarl East Thusong Service Centre;
- c. The Municipality should budget for the Thusong Programme holistically, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions). In order to ensure that 100% of the municipal population has access to the Thusong Services, it is critical that the municipality plans and budgets accordingly and
- d. Expand the basket of services to include economic and social development programmes.

At a strategic level, the Department recommends that the Municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

3.14.5 Stellenbosch Municipality

The Thusong Programme provides integrated service and information from government, to communities close to where they live as part of a comprehensive strategy to better their lives. The department initiated discussions with the Municipality during 2011/ 12 financial year to increase the Thusong Programme footprint within the Municipality. The Thusong Mobiles (Outreach) Project will be implemented within the Municipality to ensure citizens have access to one of the Thusong Programme Projects.

⁸ As per information granted from the Municipal Economic Review and Outlook (MERO), the Cape Winelands District Municipality Economic profile follows page 157 towards the end of this document.

3.15. Status Report on Sector Plans

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

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

CHAPTER FOUR: DEVELOPING OUR STRATEGY

4.1 ALIGNMENT AND ACCOUNTABILITY OF THE SPHERES OF GOVERNMENT

4.1.1 Background

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

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

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

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

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

A cabinet resolution resulted in two essential decisions:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Three Strategic Priorities were identified:

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

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

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

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

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

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

4.3.1 Global Development Priorities

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

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

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

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

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

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

4.3.2 National Development Plan – Vision for 2030

The plan, adopted by Cabinet on 11 November 2011, helps us to chart a new path for our country. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth, the availability of jobs and change the life chances of our youth that remains underdeveloped by our apartheid history. Everything in the plan is aimed at reducing poverty and inequality.

Overview

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

This approach includes:

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

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

The story they propose to write involves:

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

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

Guiding principles are:

- Coordinated investment in sectors such as transport, environment, and land use;
- Increased productive investment in areas of high growth potential;
- Investment in people and social services in areas of low growth potential; and
- Reduced inequalities between people.

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

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

CHAPTER FIVE: PRIORITIES AND KEY INTERVENTIONS

INTRODUCTION

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

OFFICE OF THE MUNICIPAL MANAGER

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

i. Integrated Development Planning

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

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

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

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

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

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

ii. Performance Management

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

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

iii. Risks Management

Section 62 of the Local Government: Municipal Finance Management Act 2003 (Act No. 56 of 2003), states that the accounting officer should take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control as well as the effective, efficient and economical use of the resources of the municipality.

The Risk Management Strategy and Framework aims to ensure that risks that could impede the achievement of objectives are managed better and mitigated earlier, thereby improving the District Municipality's ability to carry out its mission and achieve its goals.

The Fraud and Risk Management Committee (FARMCO) is guided by a charter which is in compliance with the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003). The CWDM's FARMCO consists of the Executive Directors, the Municipal Manager, and the Manager: IDP, Performance and Risk Management and also the Manager: Performance and Risk Management. In the period under review, the FARMCO performed its mandated duties, which included the following:

- Receiving feedback on progress with the risk registers at a strategic and operational level;
- Giving feedback on establishing a common understanding of Risk Management;
- Monitoring progress with the updating of risk registers;
- Review and monitor ERM processes and outputs regularly;
- Review the Risk Management Policy;
- Review the Risk Management Strategy and Framework;
- Review the Risk Management Implementation Plan;
- Guide the development and implementation of ERM; and
- Brings serious risks to the senior manager's attention, which contributes to a more informed decision-making process.

During this current financial year, the unit was responsible for risk management training, enhancing performance measurements, and monitoring compliance with the ERM policy and framework. IRM further continues to endeavour to assist in enhancing service delivery through the optimal utilisation of scarce resources.

iv. Internal Audit

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

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

- Preventative controls, so as to avoid irregularities;

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

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

v. Communication

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

The CWDM Communication and Public Participation Strategy will be processed and adopted during the second quarter of the 2014/15 financial year.

• External environment

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

• Internal environment

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

• Communication Challenges

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

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

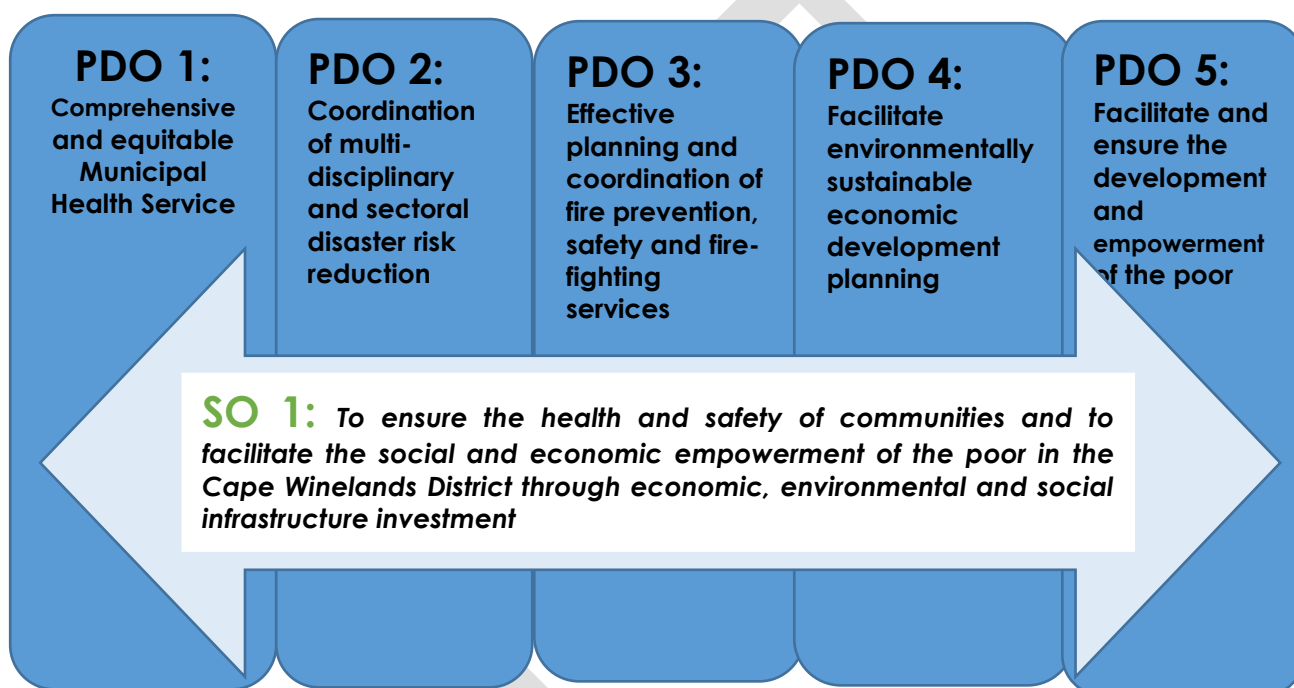
5.1 STRATEGIC OBJECTIVE 1 :

This section 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 co-operate together towards effective, efficient and economically sustainable development.

COMMUNITY DEVELOPMENT AND PLANNING SERVICES DEPARTMENT

The CDPS department's broad economic development priorities is linked to its High Opportunity Society Strategy.

DEPARTMENTAL STRATEGIC AND PRE-DETERMINED OBJECTIVES



HOW WILL WE CREATE A HIGH OPPORTUNITY SOCIETY?

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

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

SOCIO-ECONOMIC PROGRAMMES

- Economic Opportunities Programme
- Rural Economic Growth Programme
- Economic Competitiveness Programme
- Economic Skills Development Programme
- Social Capital Investment Programme
- Tourism Sectoral Intervention Programme

Our partners

International

Tourism/Trade exhibitions/roadshows
Receiving international trade delegations
International Organisations (e.g. Great Wine Capitals of the World)

National

Our engagement with national departments (e.g. DTI, Tourism, etc)
Our engagement with professional institutes (MHS, Fire, Disaster)
Our engagement with national organisations

Provincial

Our engagement with provincial departments (e.g. DEDAT, DCAS, etc)
Provincial institutes/ agencies (e.g. WESGRO, SEDA, etc)

Local

Government (Local Municipalities)
Agencies (Local Tourism Associations, Agricultural Associations, NGOs, CBOs, Health centres, biosphere reserve, sports federations, cultural organisations, business chambers, etc.)

Local government's strength is its closeness to its communities. We want to use these strengths to drive up service standards and foster a sense of community and civic pride. We have been working tirelessly in building these

partnerships with communities, business, non-governmental organisations and other government bodies in the areas of rural and social development, sports, tourism, economic development, environment, safety, etc.

PRE-DETERMINE OBJECTIVE 1.1: Ensure a comprehensive and equitable Municipal Health Service within the CWDM.

MUNICIPAL HEALTH SERVICE:

Air Quality Management (Annexure "F")

The National Environmental Management: Air Quality Act, (Act No. 39 of 2004) (AQA) Section 15(2) required each municipality to include an Air Quality Management Plan (AQMP) in its integrated development (IDP) plan required in terms of Chapter 5 of the Municipal Systems Act. The CWDM adopt an AQMP which defined the objectives, strategies, plans and procedures in order to meet the requirements of the AQA on air quality management planning through improvement on air quality in providing goals and objectives for the district and prescribing short - and long - term policies and controls. The CWDM AQMP vision and mission took the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) as the departure point in maintaining the right to clean and healthy air through implementation of these sustainable management practises throughout the district to achieve air quality goals. This AQMP was approved by Council on 26 August 2010 and included as part of the CWDM Integrated Development Plan.

The CWDM responsibility and accountability for the implementation of the AQA resolves under the Directorate: Community and Development Services, with a designated Air Quality Officer within the Department Municipal Health Services (MHS).

2015 CYCLE

Review Air Quality Management Plan

The CWDM AQMP must be reviewed in 2015 in order to address the possible need for change to functional and operational structures, Air Quality Management systems, changing circumstances and the CWDM commitment to continual improvement. The five year review process can be done through an internal review but complex issues could require input from technical external sources.

Dispersion Modelling

The 2008 Status Quo Assessment Report by Gondwana Environmental Solutions gave a brief background on the ambient air quality within the CWDM. To correctly estimate of the concentration of pollutants and formation of pollution within the CWDM, it is recommended that dispersion modelling be done within the CWDM. This dispersion modelling can be used when a prediction of ambient concentrations is necessary, to evaluating emissions reduction plans and to determine whether a new source will adversely impact an area.

Designation of Environmental Management Inspectors

The CWDM officials must be designated as Environmental Management Inspectors (EMIs) to monitor compliance with and enforce the AQA. The CWDM must ensure the statutory designation of Environmental Management Inspectors of the CWDM officials whom has successfully undergone the EMI training.

Air Quality Monitoring

Ambient air quality monitoring is a principal responsibilities of both local and district municipalities. Currently Department Environmental Affairs and Development Planning are managing two ambient monitoring stations within the CWDM but the district have to secure funds to purchase compliance monitoring equipment and design and implement a compliance monitoring network in the future.

Training of Staff

The amendment to the AQA and the addition of tools for the efficient, effective and nationally consistent implementation of this function constantly require the training of officials working in the field of air quality management. The National sphere of government often carry the cost of additional training in air quality management but the municipality must have funds available should the need be for training of officials in this field.

Services to Local Municipalities

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

Income Revenue

The Minister of Environmental Affairs has drafted the National Fees Calculator Regulations for Atmospheric Licensing Authorities, which is currently out for public comment and to be promulgated soon. This will replace the processing fees calculator and supporting guideline, aimed at cost recovery in respect of the processing of Atmospheric Emission Licence applications by the Atmospheric Licensing Authority, currently in the CWDM tariff structure.

Air Quality By-Laws, Regulations, Norms and Standards

The CWDM draft bylaw for Air Quality Management to be implemented at district level was drafted but uncertainty regarding some implementations according to the NEM:AQA has halted this process and the CWDM are awaiting the publication of the fees calculator and other relating legislation. Should the bylaw be promulgated Section 59 of the Local Government: Municipal Systems Act (Act 32 of 2000) will have to be taken into account.

Human Capacity

AQM is not a stand-alone function within the CWDM and the positions of Air Quality Officer is being fulfilled by an Environmental Health Practitioner, required to execute functions as mandated in the AQA, in addition to the mandated environmental health functions. The increased of the complex and specialised workload of AQM has an impact on the delivery of the normal daily EHP functions of the Air Quality Officer and reflect negatively on the rendering of the Environmental Health Practitioner MHS functions.

CWDM are in the process of including the post of Air Quality Officer on the MHS organogram to managing the workload air quality management and coordinating matters pertaining to air quality management within the CWDM.

AIR QUALITY CHALLENGES WITHIN CWDM

Local Municipalities

Although huge improvement was made in co-operation and co-ordination into AQM at Local Authorities within the CWDM the availability of capacity within these authorities in terms of personnel, skills, resources and tools still remains a challenge. Local municipalities not responding wrt their roles and responsibilities in AQM has an influence in successfully implementing the function successfully throughout the district and could the health of communities.

Emissions Inventory

The lack of a detailed emissions inventory of non-listed industries has an influence on integrated AQM decision making and identifying non-compliance. The CWDM are still using the DEA emission inventory database but this is outdated. As the National Air Quality Framework places the regulation of non-listed activities with the local municipalities, this will require priority attention once capacity with regards to human resources has been addressed at Local Municipalities. Only one local municipality within the CWDM has taken up the responsibility to update the emission inventory within their municipality.

Agriculture Activities

The agriculture activities within the Cape Winelands also contribute to the number of complaints received such as crop spraying and biomass burning. The application of agrichemicals is legislated and administrated by the Department of Agriculture, Forestry and Fisheries (DAFF), with the burning of agriculture residue, weed abatement and disease prevention legislated by DAFF and get permitted by the local municipal Fire Departments. A harmonized legislative approach between all National Departments in this regard is needed.

Air Quality Related Complaints

Due to local municipalities not having an air quality reporting system the number of complaints within then CWDM is most likely under-reported and other complaints received relate directly to local municipal services such as sewage network blockages, spillages and refuse removal.

AIR QUALITY SUCCESSES

- Training: Officials of MHS trained in changed AQM legislation and new managing tools.
- Atmospheric Emission Licensing: All the listed activities in terms of Section 21 of the AQA within the CWDM, was issued with Atmospheric Emission License which includes various conditions and investigations which have been included to ensure minimum adverse impacts on the receptor community and the environment.
- Co-operative Government (National and Provincial): AQO submit annual report for the State of Air Quality Report and quarterly report on Provincial level. The CWDM represented and give input on AQM related legislation, Provincial Technical Committees, working groups and forums.
- Co-operative Government (Local): CWDM is taking the leading role regarding air quality control in the region and assists most of the B-authorities with air quality issues like complaints handling, drafting of AQMP's, drafting of bylaws, setting of requirements for instalment of fuel burning appliances, etc.
- Air Quality Management System: Air Quality is incorporated into the MHS management system for reporting with capturing of air quality related data and complaints.
- Input into the 2014 Greenest Municipality Competition – CWDM runner-up Greenest District Municipality.

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

Section 24A (1) of the Health Professions Act, 1974 (Act 56 of 1974) makes the completion of community service for a period of 1 year compulsory for all registered health professionals before they are entitled to practise.

Thus Environmental Health Practitioner's must first complete a mandatory one year community service period at an approved service provider before such person can register as an independent practitioner with the Health Professions Council of South Africa and subsequently practice.

No Environmental Health Practitioner may practice as such without being registered. Furthermore the National Department of Health expects district municipalities amongst other authorities to provide Environmental Health Practitioners with opportunities to complete their community service.

The Cape Winelands District Municipality in its on-going commitment to human development will provide for 5 community service EHP's to be appointed on an annual basis in order to provide students from the district with an opportunity to complete their community service.

PRE-DETERMINE OBJECTIVE 1.2: Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk Management, Disaster Risk Assessment and Response and Recovery.

DISASTER MANAGEMENT

Disaster Management is a Schedule 4A function in terms of the Constitution Act, 1996.

In terms of Section 159(4) of the Constitution, Sections 4&5A functions must be assigned to local government by means of an agreement which would naturally include funding arrangements. The latter was never done and therefore the disaster management function has to be executed with limited financial resources, especially in the case of district municipalities. Another challenge facing the function is the persistent mind-set that disaster management is primarily a response entity and not a preventative, mitigatory and risk reduction approach as is intended by the Disaster Management Act, 2002 (Act 56 of 2002). This is especially relevant at municipal level, the closest form of government to communities.

Whilst disaster management is intended to be primarily a co-ordination and planning function, intergovernmental relations is therefore of the utmost importance. Not implying that good relations do not exist, there is always room for improvement in order to ensure continuity, constant and regular communication between departments, etc. It is not uncommon for the district disaster management centre not to be informed of projects and activities of other government departments within the CWDM. Many such projects may contribute to disaster management principles and objectives or in some cases may increase risk without us knowing.

The Western Cape Disaster Management Centre is well capacitated with 24 staff members. It is felt that more active support should be rendered at district and local municipal level. In the past duplication of activities occurred, for example, similar training courses in the same year.

EBOLA KITS

At the Disaster Management Advisory forum held on 19 November 2014, representatives of Department of Health requested assistance in the form of 30 Ebola kits. Kits were only issued to the 5 hospitals in the district, however clinics are many times the first point of entry for ill patients and the fears exists that nurses can become victims to contract Ebola. Also, it requires 2 persons to assist a patient who has symptoms of Ebola. The cost per kit is ±R3 000, 00.

PRE-DETERMINE OBJECTIVE 1.3: Provision of effective planning and coordination of fire prevention, safety and fire-fighting services throughout the Cape Winelands.

FIRE-FIGHTING SERVICES

The Municipal Structures Act, 1998 (Act 117 of 1998) (as amended) Section 84(1) (j) states that a district municipality has the following functions and powers –

Fire-fighting services serving the area of the district municipality as a whole, which includes:-

- i. planning, co-ordination, and regulation of fire services;
- ii. specialised firefighting services such as mountain, veld and chemical fire services;
- iii. co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
- iv. training of fire officers

THE RISK PROFILE OF CWDM

± 60% of the surface area comprises of mountains and about 20% of ground coverage is veld and fynbos. Farming and plantations make up the majority of the remaining ground cover.

The region experiences fires from November to April annually therefore communities and the environment are extremely vulnerable to these types of disasters that have the potential to set back economic and social development, as the Agriculture Industry is the lead employer in the region.

Major national and regional roads and rail routes transit the CWDM and carry hazardous cargoes for local and national consumption.

THE CHALLENGE

In terms of the CSIR Report No: CSIR/NRE/ECO/ER/2010/0023/C which is a national Veld Fire Risk Assessment: analysis of exposure of social, economic and environmental assets to veld fire hazards in South Africa and our own on the ground experiences, it is a given fact that major veld fires has become an inherent phenomena of our region due to many factors, thus resulting in stretching our current Fire Services resources to its optimum. Although much planning and coordination is done with most stakeholders i.e. Landowners, B Municipalities and Provincial Fire Services, the sheer magnitude of these fires causes it to remain a challenge.

RECOMMENDATIONS

- The current working relations and coordination within the Cape Winelands Fire Workgroup, MOA's with B Municipalities and the Metro Fire Services and Provincial Fire Services are expanded and strengthened.
- That Council maintains a core permanent fire personnel component to effect it legislative functions.
- That the peak veld fire periods be boosted with aerial firefighting support and ground crew members.
- That Provincial Government continues and increases their financial support towards aerial firefighting resources, as CWDM is already budgeting a substantial amount for it.

FIRE AND RESCUE TRAINING ACADEMY

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

The Training Academy has accreditation with the South African Emergency Services Institute (SAESI) / the International Fire Service Accreditation Congress (IFSAC) and has its head office in Stellenbosch, which is a traditionally

and culturally a town synonymous with education and training. Over time, considerable investments were made in the Training Academy, thus resulting in it being one of the leading Training Centres in Western Cape Province.

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

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

Preparation Plan for 2014/2015 Veld Fire Season

On 4 November 2014, the Cape Winelands District Municipality spearheaded a planning session at the CWDM Council Chambers in Worcester together with sixteen partners to prepare for the 2014/2015 veld fire season. The main purpose of this inclusive session was to ensure that all firefighting resources of the relevant partners are utilised in an effective and efficient manner.

Due to the very high number of fires and major fires generally experienced during the summer season, resources are stretched to optimal limits and therefore special planning and organising are required. The Fire Services of the Cape Winelands District Municipality, Cape Nature and Cape Pine will be partnering during the 2014/2015 veld fire season with the objective of cooperating in the optimisation of their organisations and resources for systematically and expeditiously managing veld fires within the Cape Winelands District municipal area.

FIRE PROTECTION ASSOCIATION

Fire Protection Association is a non profit organisation which is formed in terms of the Veld and Forest Act, by landowners who wish to work together for the purpose of preventing and managing fire risks. Rules are drawn up and accepted by the members. The main role of the Fire Protection Association Management is to ensure that members abide by the rules and are at least compliant with the appropriate legislation. They also arrange training and awareness sessions. The main constraint being finances that threatens sustainability. The Fire Protection Association requests assistance with training, hand tools such as beaters and employment of contractors to create strategic fire breaks and assist with fire prevention operations such as burning of fuel loads etc.

PRE-DETERMINE OBJECTIVE 1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information and knowledge management.

SPATIAL PLANNING

CAPE WINELANDS SPATIAL DEVELOPMENT FRAMEWORK (CW SDF)

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

- Interpret and apply higher-order spatial policy within the Cape Winelands district
- Guide regional and local policy interventions
- Act as a strategic forward-planning tool to guide planning and decisions on land use and land development
- Consider a spatial rationale to the development vision of the district that is clear enough to allow decision-makers to deal with unanticipated/unplanned situations
- Develop a spatial logic that guides public and private-sector investment
- Ensure the social, economic, built and environmental sustainability of the area
- Formulate proposals to redress the spatial legacy of *apartheid*, and
- Propose (spatial) indicators to measure outcome.

Strategic Context

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

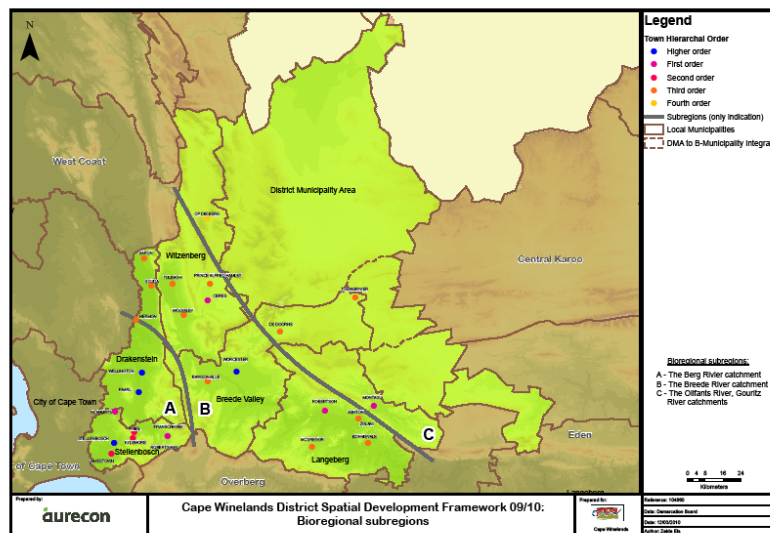
Strong emphasis is placed on cohesiveness and the democratization of spatial planning. Hence, one planning imperative is to counter-balance the compartmentalisation of the so-called pillars of **sustainable development**, viz. economic, social and environmental. This invariably amplifies the implementation of the **bioregional planning** approach with which, we believe, only moderate outcomes have been achieved. We also believe that areas of bioregional homogeneity should not be broken up between different planning initiatives. However, the mismatch between (existing) statutory administrative boundaries and the domains people regard as their home territory, as well

as ecosystem boundaries, is synonymous with heterogeneity. In this regard we *identified the need for reconsidering the existing municipal boundary alignment at identified 'hot spots', viz. Faure, Klapmuts, the Dwarsrivier Valley (Franschhoek area) and the area in Drakenstein Municipality to the north of Wellington.* At a more macro scale, this planning predicament required homogeneous planning areas to be determined and used. Pragmatically, we demarcated three planning clusters

A, B and C (see map opposite). This is based on the footprint of the four catchment areas covering the district. In line with this approach, geographic differentiation of strategies is achieved through spatial referencing. This is best illustrated by the decision tool — developed to assist in land use management — that, on a line graph, place land use, by type, according to cluster-specific preference.

It is proposed that efforts to “improve, strengthen or restructure” the **local development process** have to focus on the spatial, racial and social-class

spread of development and the safeguarding of sustainability — rather than the “creation” of new growth sectors, nodes or initiatives. In support of this development approach, the CWDSDF **objectives** centre on a principle-led response, collective recognition, and functional efficacy and integrated planning. On a macro (district) scale, the rationale behind any **spatial argument** is underpinned by the closeness to the Cape Metropolitan area and the Breede River Valley as the possible primary linear settlement able to absorb much of the Province’s population growth in the near future. We believe that the latter should be subject to an investment focus on Worcester as the only major service centre in the easterly district — includes the Breede Valley, Witzenberg and Langeberg municipal areas. Probably the two most important outcomes of this spatial intervention are, firstly, the introduction of (basic) **spatial indicators** to measure, over time, the ability of long-term comprehensive planning meeting its objectives. Secondly, we developed a *user-friendly decision tool to assist in decision taking regarding the appropriate use of land.*



CW SDF Objectives

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

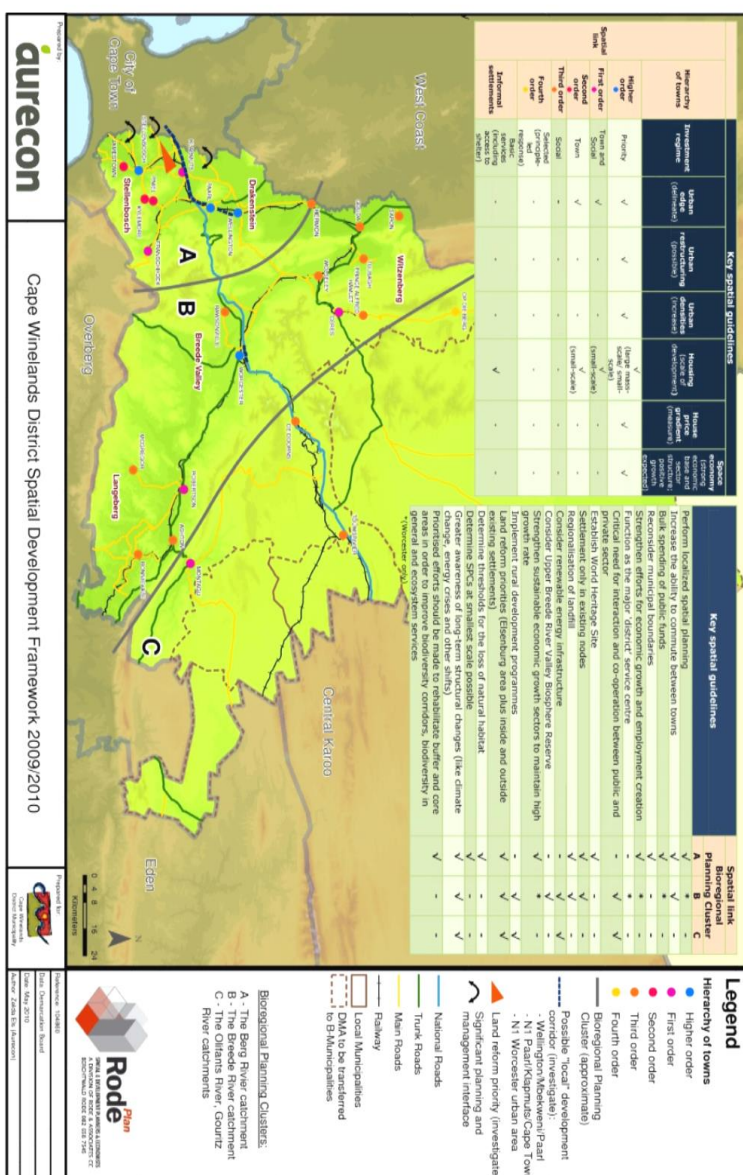
Development Imperatives

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

- Population growth in the different municipalities
- The changing economic base and sector structure of the towns and hamlets
- Longer-run evolution of town centres (in the light of changing retail patterns)
- Diversification, consolidation and racial integration of urban areas inside and between the towns and smaller settlements

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

Key Spatial Guidelines: Development Proposals



DRAFT CAPE WINELANDS ENVIRONMENTAL MANAGEMENT FRAMEWORK

The Study Area

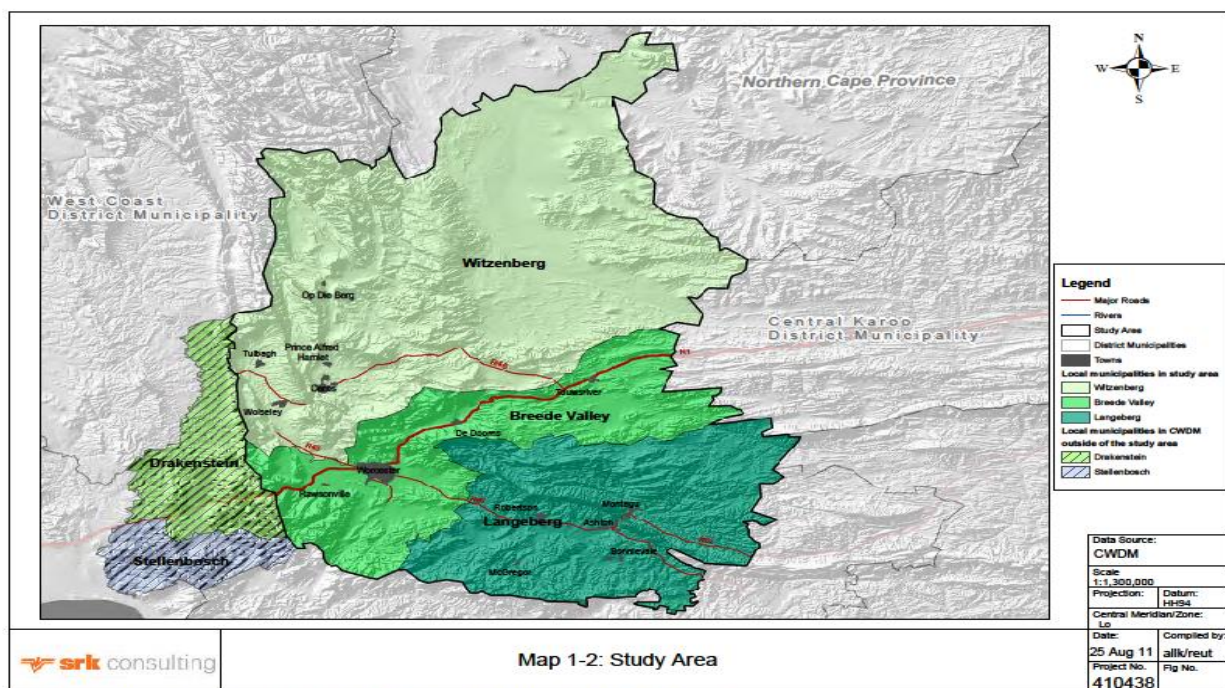
The study area for the EMF (see **Error! Reference source not found.**) encompasses some 20 000 km² and comprises the three local municipalities within the CWDM that lie east of the Berg River primary catchment.⁹

The three municipalities making up the study area include:

Witzenberg Municipality – this municipality covers an area of approximately 10 750 km² in the northern portion of the study area and includes the towns of Ceres, Tulbagh, Prince Alfred Hamlet, Wolseley and Op-die-Berg. Rural areas within the municipal boundary include the Ceres valley, Koue Bokkeveld, Achter-Witzenberg, the northern portion of the Breede River as well as the majority of the former DMA;

Breede Valley Municipality – this municipality covers an area of approximately 3 834 km² stretching from the Du Toitskloof Mountains in the south-west of the study area to its eastern boundary, and includes the towns of Rawsonville, Worcester, De Doorns and Touwsrivier, as well as the rural areas between these towns; and

Langeberg Municipality¹⁰ – this municipality covers an area of approximately 4 519 km² in the southern portion of the study area and includes the towns of Ashton, Bonnievale, McGregor, Montagu and Robertson and well as the rural areas between these towns and to the northeast of Montagu.



What is an EMF?

EMFs are part of a suite of Integrated Environmental Management tools that support informed and integrated environmental decision-making. EMFs present and integrate relevant biophysical and socio-cultural information for a geographically defined area to identify and inform appropriate land use and land use management.

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

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

⁹ Until July 2011, an 11 000 km², area in the north east of the study area was designated as a District Management Area (DMA) and was administered directly by the CWDM. The DMA has now been subdivided and incorporated mainly into the Witzenberg, Langeberg and Breede Valley Municipalities. A small portion in the south-east of the former DMA has been incorporated into the Overstrand District Municipality, and thus no longer form part of the study area for this EMF.

¹⁰ Formerly Breede River Winelands Municipality

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

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

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

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

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

The EMF for the Cape Winelands District Municipality WILL:

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

The EMF for the Cape Winelands District Municipality WILL NOT:

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

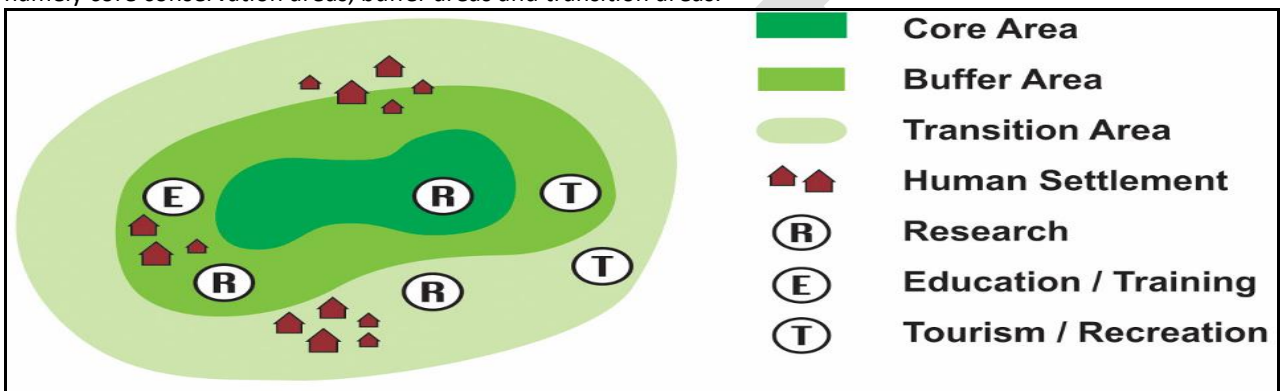


Cape Winelands BIOSPHERE RESERVE

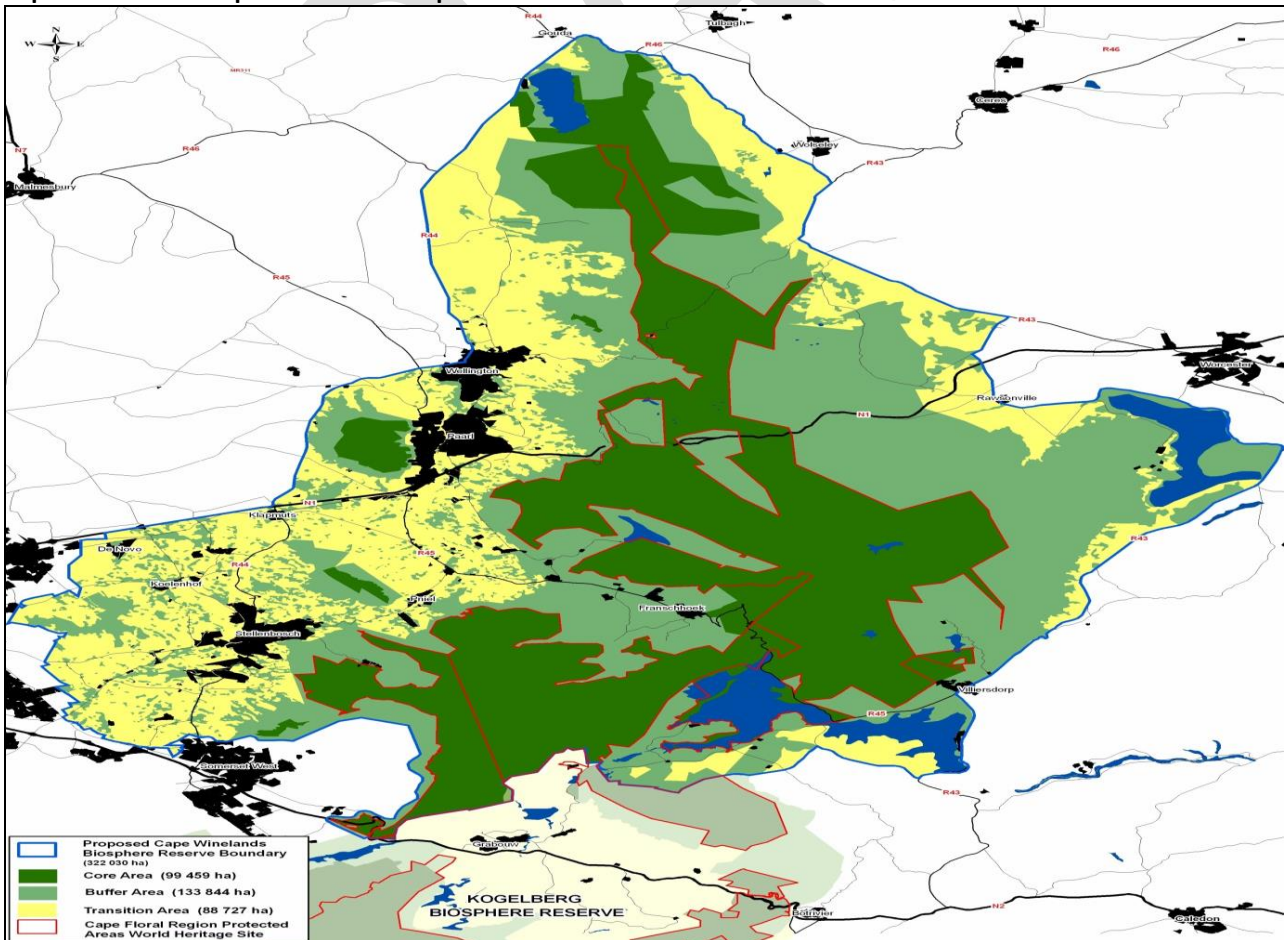
The Cape Winelands Biosphere Reserve (CWBR) 3220km² in extent was registered during September 2007. The CWBR Non-Profit Organisation whom manages the CWBR affairs must ensure that the following functions are met; A conservation function- to contribute to the conservation of landscapes, ecosystems, species and genetic variation; A development function- to foster economic and human development which is socio-culturally and ecologically sustainable; A logistic function- to provide support for research, monitoring, education and information exchange related to local, national and global issues of conservation and development.

COMPOSITION OF THE BIOSPHERE RESERVE

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



Cape Winelands Biosphere Reserve Map:



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

- A.) Bonnievale/ICE Schools Project
- B.) Trails as an Economic Driver in the Cape Winelands Biosphere Reserve
- C.) Cape Winelands Biosphere Reserve Education and Eco Centre.
- D.) Eco Coffin Project
- E.) Proposed Sustainable Utilization Plan Educational, Conservation, Tourism and Sport Project
- F.) Geocaching the Western Cape Biospheres
- G.) CWBR Eco Educational Bus Project
- H.) Schools Eco Club Program

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

LOCAL ECONOMIC DEVELOPMENT

CAPE WINELANDS INVESTMENT ATTRACTION AND OPPORTUNITIES PROGRAMME

The Cape Winelands District Municipality (CWDM) is compelled to formulate strategic policies and developmental initiatives that would necessitate and thus, stimulate economic development at local level. As a means of addressing this task and providing a strategic facilitation role in regional investment the CWDM has developed the Cape Winelands Investment Attraction and Opportunities Strategy (CW-IAOS).

The primary goal being, to provide guidelines that would promote and facilitate investment in the Cape Winelands area by focusing on:

- retaining and expanding existing businesses,
- identifying investment opportunities in the area; and
- attracting new investment into the area.

Business Retention and Expansion Programme

To address the CW-IAOS key thrust of the retaining and expanding businesses in the area, the CWDM has embarked on a district-wide Business Retention and Expansion (BR&E) Programme specifically related to the businesses in the tourism sector, given the sector's importance on a regional scale. By identifying Business Retention and Expansion (BR&E) as a key local economic development programme, the CWDM is demonstrating its understanding that the number one economic engine within the Cape Winelands lies with the existing businesses located here.

Cape Wineland's objective with the Business Retention and Expansion Programme is to build locally based strategies to support business, retain and create new jobs and grow opportunities for the district's economy.

The CW-BRE Programme for the Tourism Sector is currently being implemented in partnership with Local Tourism Associations, Local Municipalities, Business Chambers/Sakekamers and individual tourism businesses in the towns of Worcester, Ceres, Tulbagh, Wolseley, Stellenbosch and Franschhoek.

Investment Attraction Programme

The Cape Winelands plays a role in facilitation of environmentally sustainable economic development and investment attraction and retention through the development and management of strategic partnerships.

The Cape Winelands District Municipality not only does it facilitate Investment Attraction but also plays a supporting role to the Local Municipalities in the region. The Cape Winelands District develops and compiles investment related information for use by local municipalities, organisations and investors. The municipality also works closely with WESGRO around providing investor facilitation services within the Cape Winelands District.

Attracting new investment

The Cape Winelands District currently participates at two trade exhibitions annually, the Namibia Tourism Expo in Windhoek and SAITEX (Southern African International Trade Exhibition). These exhibitions offer the opportunity for the District to market itself as an investment destination but also to provide a marketing platform for SMMEs from the District.

The aim of these trade exhibitions is to provide brand recognition of Cape Winelands products/services both domestically and internationally and provide opportunities for generating additional revenue for the SMMEs and thus expanding the District tax base.

BUSINESS SUPPORT PROGRAMME

Entrepreneurial Seed Fund Programme

This programme aims to provide seed funding to SMMEs within the District to either start or expand their businesses in order to create self-employment as well as employment generation opportunities for unemployed persons within the District. The programme is also supportive of SMMEs owned by youth, women and people with disabilities. The successful entrepreneurs receive funding in the form of purchases of goods and equipment to be utilised in their businesses. It is expected of the beneficiaries to participate on the Cape Winelands Training and Mentorship Development Programme where they receive support in the form of business training and mentoring. The allocated grant funding ranges from R5000-R30 000.

Cape Winelands Training & Mentorship Development Programme

The Programme provides training and mentorship to the beneficiaries of the Entrepreneurial Seed Fund programme. These entrepreneurs are located within the Cape Winelands region and are equipped with the necessary business skills which enable them to start and manage their businesses successfully. The aim of this Programme is to improve entrepreneurial thinking of SMMEs and provide business and management skills, to have entrepreneurs who start sustainable businesses, to empower SMMEs in order for them to have the ability to access start-up and growth capital and to have small businesses who are development-driven, have high growth and high performance. This programme is facilitated by a service provider selected through a tender process.

Small Scale Farmers Support Programme

This programme aims to contribute to the rural growth and development of sustainable food security by providing financial support to emerging and small scale farming projects in the Cape Winelands. It also extends the rural development service delivery of the CWDM in providing support to small scale farming projects in enhancing the economic development and job creation potential of rural communities. The funding provided aims to increase productivity of small and emerging agricultural projects that improve the sustainability of livelihoods.

RESEARCH AND INFORMATION MANAGEMENT PROGRAMME

The aim of this programme is to keep up to date economic information to make informed decision and evidence based planning. The Cape Winelands District Municipality continuously do an analysis of the major economic sectors in the Cape Winelands. This is to ensure that the local government is informed on what sector specific interventions to implement to create conducive environment for local economic development.

The Cape Winelands District Municipality also provide support to the Local Municipalities by giving a licence for the Regional Explorer Database, this database allows the Municipality to have access to socio economic information for the location at their fingertips. This will allow the Local Municipality for make informed decisions and their planning.

TOURISM

Tourism Product Development

Tourism Product Development focusses the development of new and existing products within the tourism industry. We try to give the products the necessary training and skills to enhance their quality of service and business management. New Products need to be developed in order for the Tourism Industry to be a vibrant industry that can offer an array of different products and experiences. Therefore the following two projects currently being done are essential. Both projects are implemented in the whole Cape Winelands District Municipal area.

LTA Projects:

The tourism industry in CWDM is a predominantly white owned industry. In order to promote and accomplish transformation in this industry we need to try and encourage LTA's to do development in their respective towns, and thereby include their local communities within the industry. The LTA's are mainly funded by the B Municipality to whom they are accountable for their money. So their main focus overall is marketing, and we have no way of dictating to them how to utilise their funds. By CWDM giving the LTA's an incentive through funds for a developmental project, we indirectly get them to include and develop their local community. With doing these projects we uplift our local communities and make them part of the tourism industry, hereby also improving on quality of service and awareness of tourism in our respective areas.

Tourism Training:

With the assistance of local municipalities, community workers, role players and the LTA's we have managed to compile a comprehensive database of community members needing assistance with training and product development. Linkages with Tourism Help Desk Agents, SEDA and other institutions also assist small businesses with mentoring, registering their businesses, applying for funding or tendering at various institutions. The following training has been identified as being essential for the development of our tourism business and to assist them to become sustainable businesses.

This training also focusses on the unemployed and youth and up skilling them in order to get jobs or giving them the platform to acquire more skills and being able to continue studying in a specific field in the tourism industry.

Culinary Training:

Focus on caterers, B&B Owners, Unemployed, Youth and Restaurant staff. Trainees are trained in the Culinary Art on a theoretical as well as practical basis. They cover life skills, Personal and work related hygiene, effective time management etc. With this training, trainees acquire unit standards which can be used to further their studies at CPUT as Assistant Chef. Quite a number of our trainees got employment after they've acquired our certificate, which is our ultimate goal for job creation or giving them the necessary skills to get a job or further their studies.

Social Media Training:

With tourism industry becoming more technologically advanced we need to explore more cost effective avenues for our SMME's to be able to market their businesses. With the current economic climate tourism businesses are not able to afford exploring all marketing platform anymore. Therefore it is essential for us to equip our SMME's with the knowledge and skills to market their businesses online. We had a 2 day workshop on social media for product owners which was very successful as most of them are marketing their businesses successful on Twitter as well as Facebook, which saved them lots of money on marketing collateral i.e. brochures etc.

Events Management:

This training was sought after by quite a number of LTA's and SMME's as they wanted the certificate in conjunction with having their tourism businesses. With our tourism industry generating big revenue through festivals and events it has become very important for tourism businesses to have the knowledge on how to plan or manage an event. This certificate was also used by some to get employment at events management companies etc.

Customer Care Training:

This training is essential for all staff working in the Tourism Industry directly with tourists. Most unemployed trainees need to have this training in order to give quality service to prospective tourists to our region. Most of our communities do not know how to speak or relate to tourists and see them as a threat or they are scared to communicate. With this customer care training all issues relating to tourism and how to take care of our tourist is addressed. Most of the hospitality industry makes use of local people to work in their establishments, but they neglect to give their staff the proper training, with us providing this training we ensure that CWDM becomes a destination where Service Excellence can be experienced.

Introduction to Wine:

With CWDM being the Wine Capital of the country, we need to educate people living within the Winelands on Wine. This industry is a huge industry and provides a huge number of jobs, but people need to have the knowledge or at least know something about Wine. Introduction to wine give the trainees a background on the History of wine in SA, and teach them how to do wine tasting and what the difference between the wines are. CWDM in conjunction with the Cape Wine Academy want to roll this training out as far as possible to bring Knowledge about wine to its people. With this certificate quite a number of unemployed trainees received employment at wine farms in their wine tasting venues.

First Aid Training:

This training is a prerequisite for all tour guides and operators to be able to operate legally. LTA's also requested this training as it is also essential for them to have it as they work with tourists on a daily basis.

Computer Training:

Being computer Literate is an absolute necessity in this day and age, and if you not able to work on a computer your chances for finding a job is slim. We have a huge number of people requesting computer training ranging from unemployed, to older people having tourism businesses but not being proficient in doing emails or bookings online or browsing the internet. So we have done a number of training in the district and people can now generate their own

emails and make use of internet café's or the computers provided at libraries, LTA's and municipalities. This will in turn assist people in searching for employment and job opportunities online as well.

PRE-DETERMINE OBJECTIVE 1.5: *To facilitate and ensure the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities*

RURAL AND SOCIAL PROGRAMMES

The Division Rural and Social Development of the Cape Winelands District Municipality focus on building and maintaining social capital through access to the programmes and services. Related programs aim to increase physical activity, enhance education, improve skills levels, enhance employability, access to assistive devices, providing funding for community based organisations and promoting the rights of vulnerable groups. The success of these programmes were based on the strong and vibrant partnerships with National and Provincial Governments, B-Municipalities, Civil society organisations, Communities across the district and Training institutions.

Community Support Programme:

Funding is provided to support civil society organizations in rendering services focusing on poverty alleviation and rural development amongst rural poor and impoverished households. The funding maximized the poverty alleviation impact of 75 community organizations across the Cape Winelands district.

Disability

This project aims to improve the livelihoods of people with disabilities and to address social barriers that exclude people with disabilities from the various systems of society. Accessibility is important to achieve the principles of full inclusion, equality and participation in mainstream society. The municipality provided 25 wheelchairs, 400 spectacles and 68 hearing aids to enhance the mobility and access of persons with disabilities. The commemoration of the International Day for Persons with Disabilities was implemented as part of the interventions in support of breaking barriers and stigma posed to people with disabilities in the district. A District Disability Conference was held to discuss and address the realities and challenges facing persons with disabilities in the Cape Winelands District. In addition the purpose was to create a platform for the Disabled, Government Departments, and NGOs in the Disability sector, Higher Education and Training institutions, Business Sector and Municipalities to network and to chart a way forward for greater alignment between organisations working with Persons with Disabilities.



Early Childhood Development

The Cape Winelands District Municipality realizes that the early years are of crucial importance for every child's development. It is a period of great opportunity, but also of vulnerability to negative influences. Early years of childhood form the basis of intelligence, personality, social behaviour, and capacity to learn and nurture oneself as an adult. There is ample evidence worldwide on how quality early childhood development services make a difference in the child's life, but also to society, and there is agreement that quality integrated ECD programmes have substantial payoffs for the child and society as a whole. The municipality has invested in the training of ECD Centre staff. These programmes included Holistic Child Development programme, Cooks training, First Aid Level 1-3 with a First Aid kit and ECD Assistance training. Early Childhood Development Forums were also capacitated to enhance the sustainability and legal compliance of ECD centres and forum structures.



Elderly

Through the implementation of such a project, the Municipality strives to maintain and protect the status, wellbeing, safety and rights of older persons. This project also aims to promote and create an enabling environment for elderly to participate actively in healthy lifestyle, wellness and cultural activities. Elderly persons have made valuable contributions in building communities in the Cape Winelands District. The regional Golden Games was held on 19 September 2013 at Dal Josafat stadium. 1000 Elderly persons from Service Centres across the district will participate in the event. A Health and Wellness programme was held in partnership with Age in Action. This event was attended by 700 elderly from across the district. The National Golden Games was held on 21-25 October 2013 in Boksburg. The participants of Cape Winelands has been awarded with 2 Gold, 1 Silver and 2 Bronze medals. The More Living Active Age programme was held from 28-31 October 2013. During this period meetings, Time Travels, Launch of Books by Elderly and a Seminar were held. MEC A. Fritz of Social Development was part of these engagements.



Families and Children

Families are the corner stone of communities. Dysfunctional families lead to dysfunctional communities. Interventions to support vulnerable families are vital in alleviating abuse, neglect and poverty. The project aims to strengthen the capacity of families and communities to care for and protect children. Through this project poor rural schools were afforded opportunities to embark on educational excursion which are related to the school curriculum. Victim Empowerment programmes and Holiday programmes were implemented to ensure that the 300 children in the district are protected and cared for during school holidays. 900 Children from Rural school were afforded the opportunity to participate in educational excursions. 10 Substance Abuse awareness programmes were implemented across the district and 20 substance abusers were accommodated in a rehabilitation programme. 300 Vulnerable families and children were provided with food parcels and blankets.



HIV/AIDS

HIV and AIDS impact on the sustainability of communities and their development conditions. The implementation of interventions are crucial in ensuring that the vulnerability of infected and affected persons are increased. The

interventions namely awareness campaigns, World Aids day and 16 Days of Activism focused on reversing the effects of the Pandemic in the district. 150 nutritional food parcels were provided to 30 patients living with HIV/AIDS in order to ensure that they are able to take their ARV medication. 5 HIV/AIDS awareness programmes were implemented at rural primary schools. 16 Days of Activism campaigns were supported across the district. A HIV/AIDS Religious summit and World Aids Day commemoration formed part of creating awareness and ensuring collaboration in the fight against HIV/AIDS.

Women

The implementation of programmes focussing on the empowerment of women increas opportunities for women to participate actively in the open labour market and actively participating in the economy. Skills training of women enhances job opportunities and small bussiness development. Income generating opportunities like these addresses poverty and vulnerability of women and children. The municipality has implemented a Women in Local Government Forum in order to improve gender sensitivity and to mainstream gender issues in the municipalities of the district.12 Persons from Bothashalte were trained in Garment Making skills and 10 persons of Ashton were trained in Hairdressing skills. 6 Women’s Month programmes were implemented to raise awareness on rights of women. 6 Initiatives of the Women in Local Government forum were supported.



Youth

Youth Development initiatives is crucial for the economy and the prevention of social crimes. The municipality has implemented various programmes to address the issues affecting youth. Activities like career exhibitions, South African Air Force Aviation awareness programme and the honouring of the Grade 12 Top Achievers awards were supported in order to enhance opportunities for Grade 11 and 12 Learners. A building skills maintenance skills programme was implemented to improve the skills levels and employability of unemployment youth. Youth month commemoration programmes were implemented in Stellenbosch and Witzenberg to raise awareness on Teenage pregnancy and crime prevention. Youth unemployed remains a challenge as employment opportunities in the formal sector are limited. Technical skills development opportunities need to increase in order to enhance self-employment or smme development amongst unemployed youth.



SPORT AND RECREATION

Sports and recreation programmes provide opportunities for vulnerable groups to participate in mass participation programmes. It enhances social cohesion amongst communities and it allows children, families, senior citizens, disabled, men and women to participate in and attend numerous events that would have otherwise been denied. The visit of the French Rugby club, Châtellerauld, was amongst the various sports and recreation initiatives that were supported. The Boland Sports Awards, Pre-Season tour of the Cape Cobra Cricket team, Freedom Run and Rieldans Festival are some of the key programmes that were implemented. Various sportspersons were awarded for their outstanding performances during the Boland Sports Award ceremony. Cricket coaching clinics and cricket matches were implemented during the Cape Cobra Cricket team Pre-season tour. 700 Learners of Rural schools were funded to participate in the Freedom Run at Drakenstein Correctional facility. 8 Primary schools participated in the Cape Winelands District Rieldans competition. The learners were trained by the Witzenberg Rieldansers and competed at a District event. This event was attended by 2000 people from across the district.



Disability Conference

The Cape Winelands District Municipality (CWD) in partnership with provincial departments and the disability sector organizations hosted a District Municipality Disability Conference on the 23rd April 2014.

The purpose of the Disability Conference was to discuss and address the realities and challenges facing persons with disabilities in the Cape Winelands District. In addition the purpose was to create a platform for Government Departments and other NGOs working with Persons with Disabilities to network and to chart a way forward for greater alignment between organisations working with Persons with Disabilities and the Cape Winelands District Municipality. The theme for the conference was: "Think Global, Act Local- Maximising opportunities for people with disabilities in the Cape Winelands District"

The discussions took place around the following sub themes:

Education & Skills Development:

In this session the following presentations were presented:

- National Institute for the Deaf – Impact of the FET Skills Approach
- Office of Students with Special Learning Needs (OSSLN) of Stellenbosch University-
- Edit Micro Systems – Technology systems for persons with disabilities to improve [teaching and learning](#) in the education sector

Economic Development & Employment

In this session the following presentations were presented:

- Department of Labour - Employment Services System of South Africa programme
- Academic Affairs at the University of Stellenbosch Business School -Disability Friendly Tourism
- Western Cape Association for Persons with Disabilities- Entrepreneurship for Persons with Disabilities

Policy Directives

In this session the following presentations were presented:

- SALGA - Policy Framework & Work Place Issues

- National Council for Persons with Physical Disabilities in South Africa. - Human Rights Protocol
- Dept of Home Affairs - Regulations on the Registration of Births & Deaths

Wellness, Sport & Recreation & Health

- Institute for the Blind - Goal Ball Concept
- The African Network on Evidence-to-Action in Disability - Theories Around Health Related to Different Cultural Groups Particularly Persons with Disabilities

The conference was attended by 150 delegates from the following sectors:

Government Sector: Dept. Of the Premier; Dept. Of Health; Dept. of Agriculture; Dept. of Education; Dept. of Home Affairs; Dept. of Social Development; Dept. of Labour; GCIS;SALGA; Stellenbosch Municipality; Breede Valley Municipality Witzenberg Municipality and Langeberg Municipality

NGO's Sector: Operation Sukuma Sakhe KZN; Worcester Museum; National Institute of the Deaf; WC Association for Persons with Disabilities; DISWEC;DEAFNET; Association for Persons with Disabilities (Breede Valley; Witzenberg; Drakenstein; Helderberg) ; Paarl Stimulation Centre;;AHLAD
ASTRA; Huis Horison; Sunfield House; Nuwe Hoop; Love Life;;ACVV Robertson; Saron Gestremde Vereniging; Institute for the Blind; Bridging Ages and Age in Action

Training Institutions: University of Stellenbosch; Pioneer School; ASTRA; Nuwe Hoop School;

Other Institutions: EditMicro and Microlink SA

The following priorities were listed as outcomes of the conference:

- a) Local Government to be an advocate for Persons with disabilities through the establishment of a Disability Desk
- b) The establishment of structure or reference group to coordinate & lobbying local government.
- c) Action Research to be done as well as evidence-based research and partnership to be formed with academic institutions such as universities and FET Colleges.
- d) A detailed database to be available in conjunction with MSATs
- e) Health Care: Health Care Staff should make house calls for Persons with Disabilities that are unable to access health facilities.
- f) Government should challenge businesses to have mentors for Persons with Disabilities as well as to provide for internships and work experience opportunities for Persons with Disabilities.
- g) Capacity Building on Human Rights for Persons with Disabilities.
- h) The Health Strategy 2030 as adopted by the Provincial Government should be part of the IDP
- i) Invest in sporting activities for Persons with Disabilities.
- j) To establish a Peer Support Programme for Persons with Disabilities that will eventually lead to entrepreneurship

5.2 STRATEGIC OBJECTIVE 3

FINANCIAL AND STRATEGIC SUPPORT SERVICES

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

Predetermined Objective 3.1

To facilitate and enhance sound financial support services

LONG TERM FINANCIAL PLAN

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

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

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

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

1) Financial overview

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

2) Financial Policy Instruments

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

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

Document	Purpose	Status
System of Delegations	To maximize administrative and operational efficiency. To ensure that the Municipality's affairs are administered in an economical, effective, efficient and accountable manner.	Approved
Credit Control and Debt Collection Policy	To provide a framework within which the municipal Council can exercise its executive and legislative authority with regard to credit control and debt collection. Ensure that all monies due and payable to the municipality are collected and used to deliver municipal services in the best interests of the community in a financially sustainable manner.	Approved
Indigent Policy	To allocate benevolent grants for purposes of assisting the poorest of the poor within the district in deserving cases only.	Benevolent fund - Approved
Tariff Policy	The objective of the tariff policy is to ensure the following: <ul style="list-style-type: none"> • Certainty on how the tariffs will be determined; • That tariffs conform to policy principles; • That Municipal services are financially sustainable; and • That tariffs comply with applicable legislation. 	Approved
Supply Chain Management Policy	The objective of this policy is to provide a policy framework within which the municipal manager and chief financial officer can institute	Approved

	and maintain a supply chain management system which is transparent, efficient, equitable, competitive, which ensures best value for money for the municipality, applies the highest possible ethical standards, and promotes local economic development.	
Cash Management and Investment Policy	To ensure compliance with the relevant legal and statutory requirements relating to cash management and investments; To ensure that cash resources (public revenues) collected are managed effectively and efficiently; The investment policy is aimed at gaining the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes.	Approved
Asset Management Policy	The policy is aimed at improving the custodianship overall categories assets and institute steps for the proper administration and accounting of assets. It has been prepared in terms of the new accounting standards for local government, GRAP 17 (Generally Recognized Accounting Practice).	Approved
Budget Policy	The objective of the budget policy is to set out: <ul style="list-style-type: none"> • The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget, • The responsibilities of the executive mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget • To establish and maintain procedures to ensure adherence to the Cape Winelands District Municipality's IDP review and budget processes. 	Approved
Virement Policy	To allow limited flexibility in the use of budgeted funds to enable management to act on occasions such as disasters, unforeseen expenditure or savings, etc. as they arise to accelerate service delivery in a financially responsible manner.	Approved
Funding and Reserves Policy	The policy intends to set out the assumptions and methodology for estimating the following: <ul style="list-style-type: none"> • Projected billings, collections and all direct revenues; • The provision for revenue that will not be collected; • The funds the municipality can expect to receive from investments; • The proceeds the municipality can expect to receive from the transfer or disposal of assets; • The municipality's borrowing requirements; and • The funds to be set aside in reserves. 	Approved
Accounting Policy	To ensure that the Annual Financial Statements fairly present the state of affairs of the municipality and the results of its operations and cash flows. To ensure that the annual financial statements are prepared in accordance with South African Statements of generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.	Approved

3) Financial Strategy

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

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

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

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

Predetermined Strategic Objective 3.2

To strengthen and promote participative and accountable governance.

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

- Human Resources; and
- Administrative Support Services.

INTRODUCTORY REMARKS

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

Human Resources ensures that the Cape Winelands District Municipality employs the best and suitable qualified employees to serve our communities, within the context of relevant legislative arrangements, policies and collective agreements, taking into account the following values -

- **Respect:** we value a workplace culture where people respect one another in their interactions with co-workers and members of the public.
- **Integrity:** we value a workplace culture where personal and professional integrity cause us to behave in a non-partisan and ethical way and to make the best use of the resources entrusted to us.
- **Diversity:** we value a workplace where diversity in all forms is encourage and recognised for its contribution to a more creative, rewarding, and productive force to our broader community.
- **Accountability:** we value a workplace where accountability for our actions, our interactions, the objective and wise use of resources, and responsibilities for our successes and failures is reflected in how we conduct ourselves. We are accountable to the citizens of the district, to our co-workers, and to our many partners in service delivery.

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

Predetermined Strategic Objective 3 .3

TO ENSURE SKILLED AND COMPETENT WORKFORCE IN ORDER TO REALISE ORGANISATIONAL STRATEGIC OBJECTIVES

Cape Winelands District Municipality has realized that skilling of its own workforce is key in achieving its strategic objectives as enshrined in the Integrated Development Plan by developing and building capacity of employees to perform their tasks in an effective, economic and accountable manner and to report on monthly training, as well as the annual submission of the Workplace Skills Plan to ensure the development of the Cape Winelands District Municipality's workforce in order to improve productivity in the workplace and the competitiveness of the employees. Cape Winelands District Municipality (CWDM), Council and employees are fully committed to educating, training and developing all employees within the financial muscle and resources available by:

- Development of Training and Skills Development Strategy in line with the stipulations of the Skills Development Act, 1998 (Act No 97 of 1998), as amended and other relevant legislation.
- Introducing fair, reasonable and objective principles for education, training and development of employees in the employment of Council.
- Providing guidelines for training and development of employees in the employment of Council.
- Conduct thorough skills audits and identify gaps existing and devise strategies in terms of the broader vision of Council.
- Allocate significant training resources, within the means of Council.
- Ensuring that people with disabilities have easy access to all learning opportunities by removing any learning barriers.

- Putting up comprehensive education, training and development programmes that focus on literacy, numeracy, technical competencies and management and development programmes.

IMPROVED LABOUR RELATIONS AND INFORMED WORKFORCE

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

Employee relations at the Cape Winelands District Municipality are enhanced by continuous interaction between management and employees through executive management road shows at least once annually, an internal newsletter and regular staff circulars. Maintaining good employee relations helps reduce workplace conflict, raise staff morale and increase overall productivity.

ORGANISATIONAL DEVELOPMENT

Organisational development within the Cape Winelands District Municipality (CWDM) continuously focus on the increase of the District Municipality's effectiveness and efficiency in order to develop the CWDM to its full potential and seeking to increase effectiveness in terms of the strategic objectives as defined in the Integrated Development Plan.

The objective of organisational development is to improve the District Municipality's capacity to handle its internal and external functioning and relationships, inclusive of more effective communication, enhanced ability to cope with organisational challenges, more effective decision-making processes, more appropriate leadership styles, improved skills and higher levels of trust and cooperation among employees.

Organizational development further focuses on improving performance at individual and organisational level and improving the District Municipality's ability to effectively respond to changes in its external environment, and increasing internal capabilities by ensuring the organisational structures, human resources systems, communication systems, and leadership/managerial processes fully harness human motivation and help employees function to their full potential.

To this extend the Cape Winelands District Municipality (CWDM) embarked on a comprehensive process to have all posts on the approved staff establishment evaluated in terms of the TASK Job Evaluation System.

The purpose of the implementation of the TASK Job Evaluation Systems was to –

- Achieve uniform norms and standards in the description of similar posts and their grading.
- Provide for the necessary structures, institutional arrangements and procedures for the evaluation of posts at the Cape Winelands District Municipality (CWDM).
- Ensure that a single job evaluation system is implemented.
- Monitor adequate implementation of the TASK Job Evaluation System in order to achieve uniform remuneration within the Cape Winelands District Municipality (CWDM).
- Provide guidelines for job evaluation at the Cape Winelands District Municipality (CWDM).
- Ensure that objective job descriptions are compiled for all posts on the approved staff establishment of the Cape Winelands District Municipality (CWDM) which will be to the advantage of both the employer and the employees.

Implementation of the TASK grading outcomes were effected with effect from 01 November 2014 on acceptance of the Final Outcomes Report by the Municipal Manager.

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

CAPE WINELANDS DISTRICT MUNICIPALITY – STRATEGIC OBJECTIVES:	
Office of the Municipal Manager:	<p>Strategic Support to the organisation to achieve the objectives as set out in the Integrated Development Plan through:</p> <ul style="list-style-type: none"> • A well-defined and operational IDP Unit; • A well-defined and operational Performance Management Unit; • A well-defined and operational Risk Management Unit; • A well-defined and operational Internal Audit Unit; and • A well-defined and operational Communication Unit.

NO.	STRATEGIC OBJECTIVE
SO 1	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.
SO 2	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.
SO 3	To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.
CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES	
1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the area of the Cape Winelands District Municipality.
1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery.
1.3	Effective planning and coordination of specialized fire-fighting services throughout the area of the Cape Winelands District Municipality.
1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.
1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.
2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.
2.2	To implement sustainable infrastructure services throughout the area of the Cape Winelands District Municipality.
2.3	To increase levels of mobility throughout the area of the Cape Winelands District Municipality.
2.4	To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality.
2.5	To implement an effective ICT support system.
3.1	To facilitate and enhance sound financial support services.
3.2	To strengthen and promote participative and accountable Governance.
3.3	To facilitate and enhance sound strategic support services.

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

STRATEGIC OBJECTIVE 1 - To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.										
CWDM PDO		Outcome Indicator		Key Performance Indicator	Baseline	5 Year Revised Targets				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	1.1.3	To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives set.	1.1.3.1	Monthly Report (Sinjani report) to PGWC on all MHS matters by the 15th of every following month.	12	12	12	12	12	12
1.2	1.2.1	Build Institutional Capacity.	1.2.1.1	Number of Disaster Management Advisory meetings	Revised KPI	Revised KPI	Revised KPI	2	2	2
1.3	1.3.1	Effective planning and co-ordination of specialized firefighting services in CWDM.	1.3.1.1	One Veld Fire Season preparedness report approved by Council by 31 December 2014.	Revised KPI	Revised KPI	1	1	1	1

STRATEGIC OBJECTIVE 1 - To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.										
CWDM PDO		Outcome Indicator		Key Performance Indicator	Baseline	5 Year Revised Targets				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1.4	1.4.1	To fulfil a coordination role in terms of Town and Regional Planning, Economic and Tourism Development within the Cape Winelands District.	1.4.1.1	Number of stakeholder consultations attended or facilitated. (Three forums)	Revised KPI	Revised KPI	Revised KPI	12	12	12
	1.4.2	Promote CWDM as an investment/ tourism destination	1.4.3.1	Number of trade/tourism expo's, missions, roadshows (1), educational undertaken (1).	Revised KPI	Revised KPI	Revised KPI	2	2	2
1.5	1.5.1	Successful implementation of programmes that address the needs of vulnerable groups (women, children, youth, disabled and elderly)	1.5.1.1	Number of awareness programmes that address socio-economic issues related to Sport, Recreation, Culture HIV/Aids, Elderly, Disabled, Youth ,Families and Children	Revised KPI	Revised KPI	Revised KPI	15	15	15
STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.										
CWDM PDO		Outcome Indicator		Key Performance Indicator	Baseline	5 Year Revised Targets				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2.1	2.1.1	Support the maintenance of proclaimed roads in the district on an agency basis for the provincial roads authority.	2.1.1.1	100% of the provincial roads conditional grant budget allocation spent {(Total expenditure divided by the total allocation received) x 100}.	New KPI	0	0	0	100%	100%
			2.1.1.2	Monthly report on production figures to Provincial Government (Roads Agency) By the 15th of end of month.	New KPI	0	0	0	12	12
2.2	2.2.1	Enhance the planning of infrastructure services in the district.	2.2.1.1	Develop stormwater master plans for local municipalities.	1	1	1	1	1	1
			2.2.1.2	Investigate the development of a regional solid waste disposal site.	1	1	1	1	1	1

2.3	2.3.1	Improved pedestrian safety at rural schools.	2.3.1.3	Review District Integrated Transport Plan.	Revised KPI	Revised KPI	Revised KPI	1	1	1
2.4	2.4.1	To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality.	2.4.1.1	% of project budget spent on rural projects. (Clearing road reserves, provision of water & sanitation to schools, renewable infrastructure and upgrade rural sport facilities)	New KPI	0	0	0	95%	95%
2.5	2.5.1	Improving ITC support	2.5.1.1	Quarterly ICT Reports to Mayoral Committee	New KPI	0	0	0	12	12
STRATEGIC OBJECTIVE 3 - To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.										
CWDM PDO		Outcome Indicator		Key Performance Indicator	Baseline	5 Year Revised Targets				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
3.1	3.1.1	Credible Budget	3.1.1.1	Compilation of the budget.	End May	End May	End May	End May	End May	End May
	3.1.2	Transparent and accountable reporting to all stakeholders	3.1.2.1	Compilation of Quarterly Section 52 reports to Council (Including Performance Reports)	New KPI	0	0	0	4	4
	3.1.3	Effective systems, procedures and internal control of expenditure and revenue.	3.1.3.1	Monthly Creditor and Debtor age analysis.(Section 71 reports) to Executive Mayor	12	12	12	12	12	12
	3.1.4	Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework.	3.1.4.1	Effective Supply Chain Management.	Less than 5% successful appeals	Less than 5% successful appeals	Less than 5% successful appeals	Less than 5% successful appeals	Less than 5% successful appeals	Less than 5% successful appeals
3.2	3.2.1	Improved intergovernmental relations	3.2.1.1	Number of IGR meetings.	8	8	8	8	8	8
	3.2.2	To ensure well functional statutory and other committees.	3.2.2.1	Number of committee meetings supported administratively (Minutes of all meetings on collaborator)	100%	100%	100%	14	14	14
3.3	3.3.1	To ensure a skilled and competent workforce	3.3.1.2	Number of Workplace Skills Plan Submissions to the LGSETA	1	1	1	1	1	1
	3.3.2	Improved Labour Relations and informed Workforce.	3.3.2.2	Number of Employment Equity Report submissions to the Department of Labour	New	1	1	1	1	1

Will be update after budget approval

Nr.	Strategic Objective	Budget Allocation 2014/2015	Nr.	Predetermined Objective	Budget Allocation 2014/2015
1.	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	R	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	R
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery	R
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	R
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.	R
			1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	R
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	R
			2.2	To implement sustainable infrastructure services.	R
			2.3	To increase levels of mobility in the whole of the CWDM area.	R
			2.4	To improve infrastructure services for rural dwellers	R
			2.5	To implement an effective ICT support system.	R
3.		R	3.1	To facilitate and enhance sound financial support services	R
			3.2	To strengthen and promote participative and accountable IGR and governance.	R
			3.3	To facilitate and enhance sound strategic support services	R
Total		R 000 000 000			R 000 000 000

Budget Link – IDP/Budget/SDBIP

CHAPTER SIX: INSTITUTIONAL/GOVERNANCE FRAMEWORK

1.1 THE INSTITUTION

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

1.1.1 Political Segment

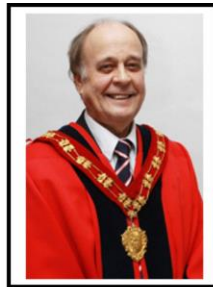
The political structure and composition is based on the Executive Mayoral Committee (MayCo) system. The Mayoral Committee reports to the Municipal Council whose duties are defined so as to ensure proper decision making and appropriate allocation of funds. The Council must adhere to the Protocol of Corporate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

Council has the following decision making structures:

Municipal Council



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



Executive Mayor
Ald CA de Bruyn



Speaker
Cllr C Meyer



Deputy Executive Mayor
Cllr HM Jansen



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



Technical Services
Cllr GJ Carinus



Social Development /
Youth / Disabled



Special Programmes
Cllr RB Arnolds



Tourism, Planning and Local
Economic Development
Cllr JJ du Plessis



Financial and Strategic
Support Services
Ald (Dr) NE Kahlberg



Technical & Agricultural Services
Cllr JRF Torr

Governance Structure

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

Composition of Council

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

6.1.2 ADMINISTRATIVE COMPONENT

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

TOP ADMINISTRATIVE STRUCTURE



Municipal Manager:
Mr M Mgajo



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



Executive Director:
Technical Services
Mr F van Eck



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

Organisational Design Project

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

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

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

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

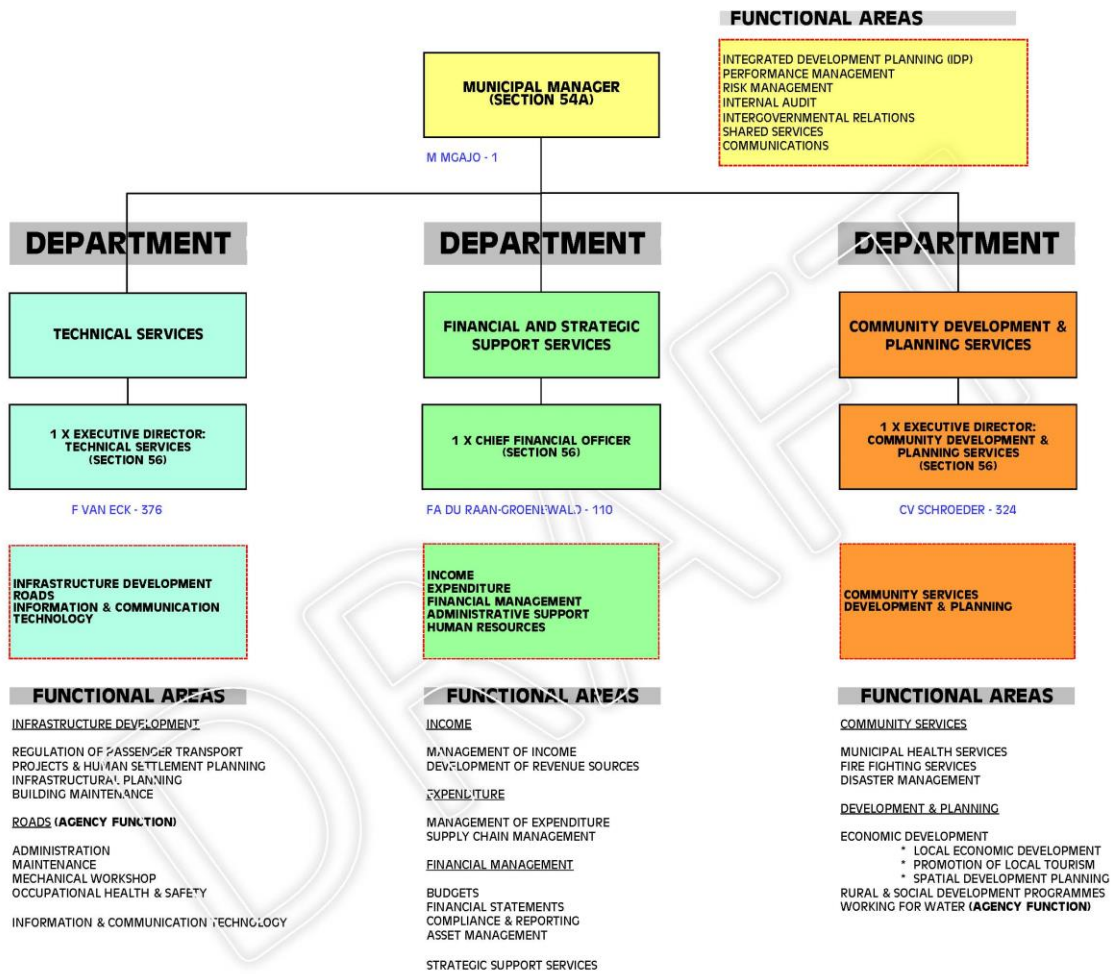
The Organisational Design Project has been finalised and the attached macro structure for the Cape Winelands District Municipality (CWDM) has been approved by Council on 27 September 2012 at Item C.14.1.

DRAFT

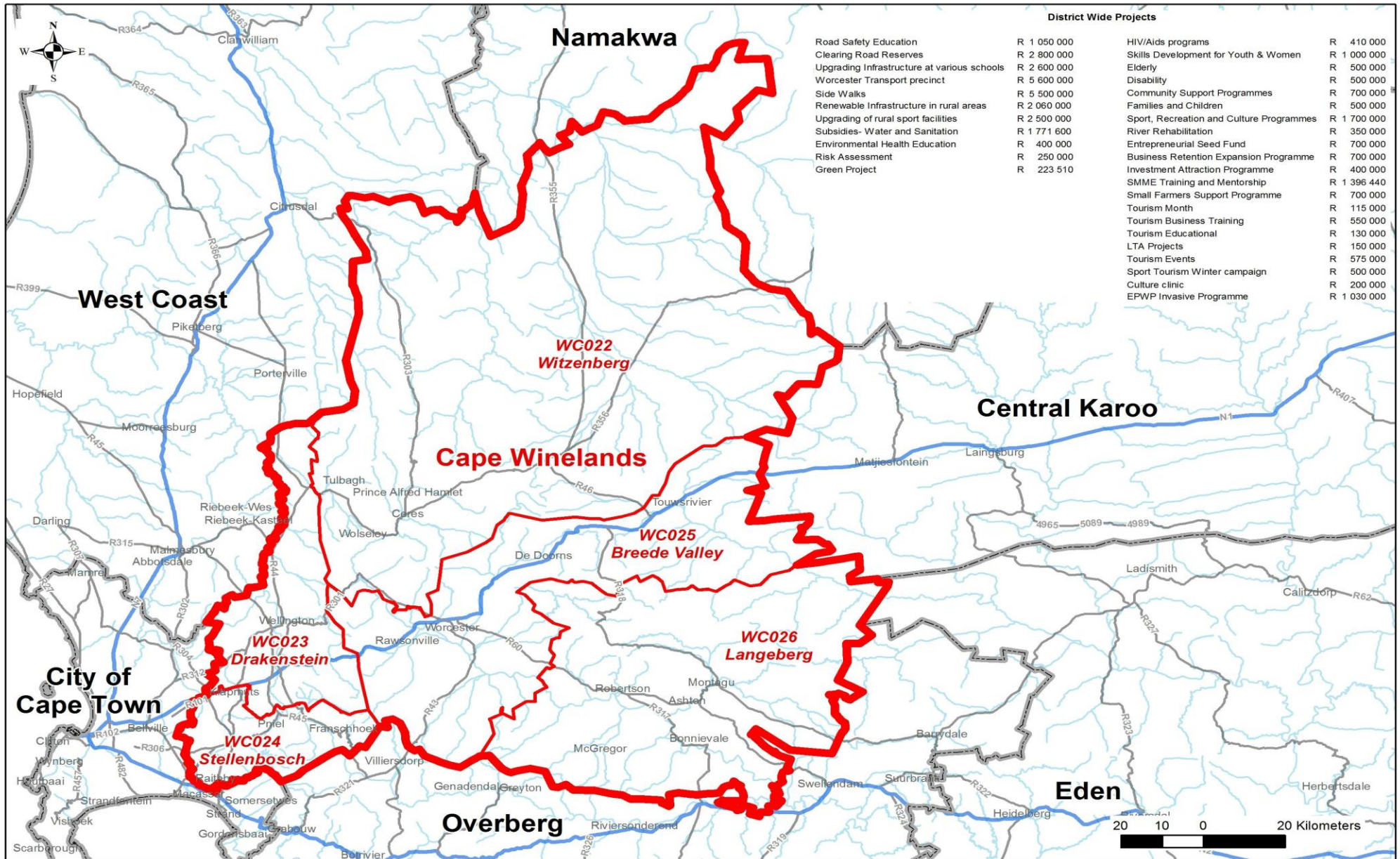
6.2 CWDM MACRO STRUCTURE

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

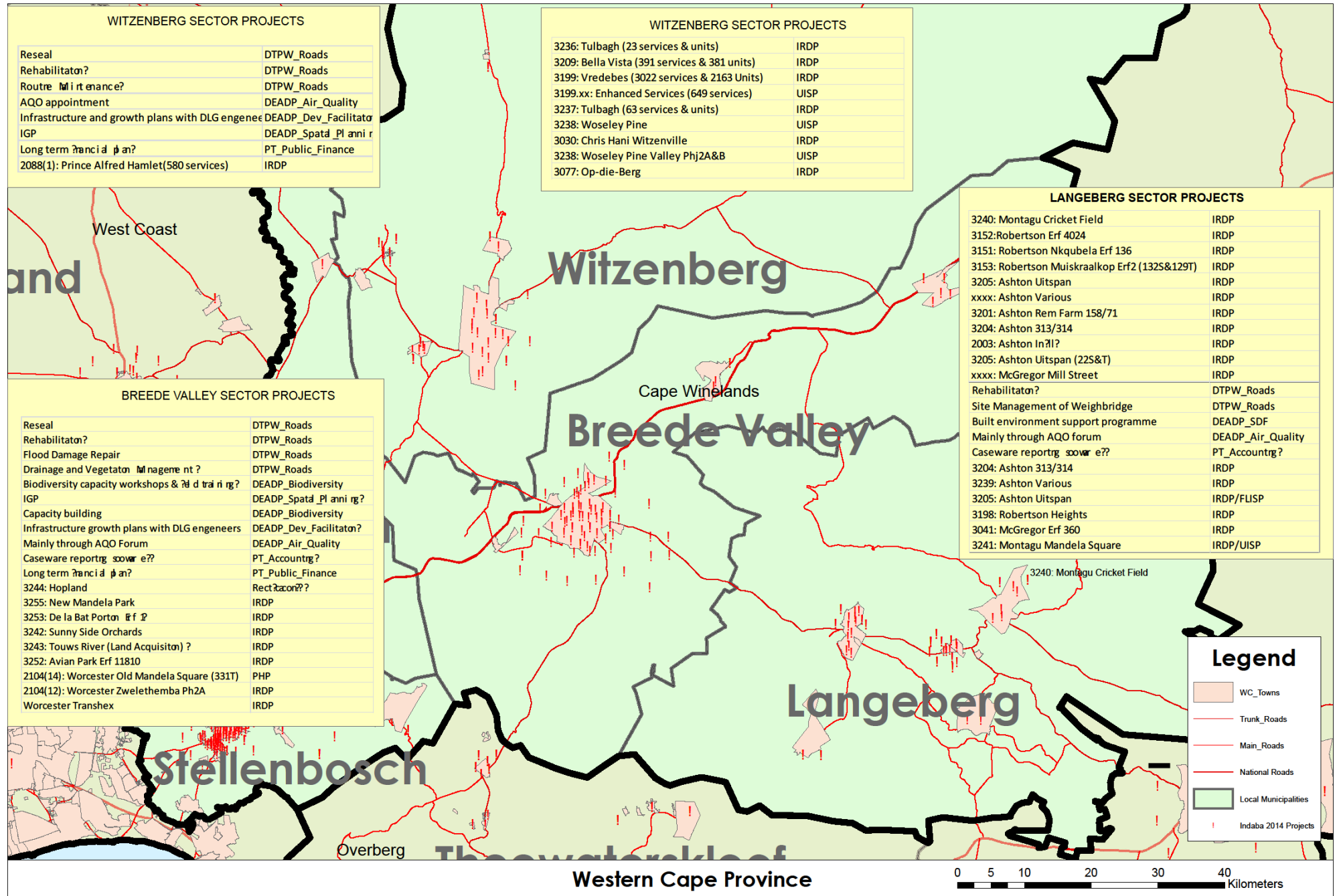
CWDM: DRAFT MACRO STRUCTURE - 01 JULY 2014



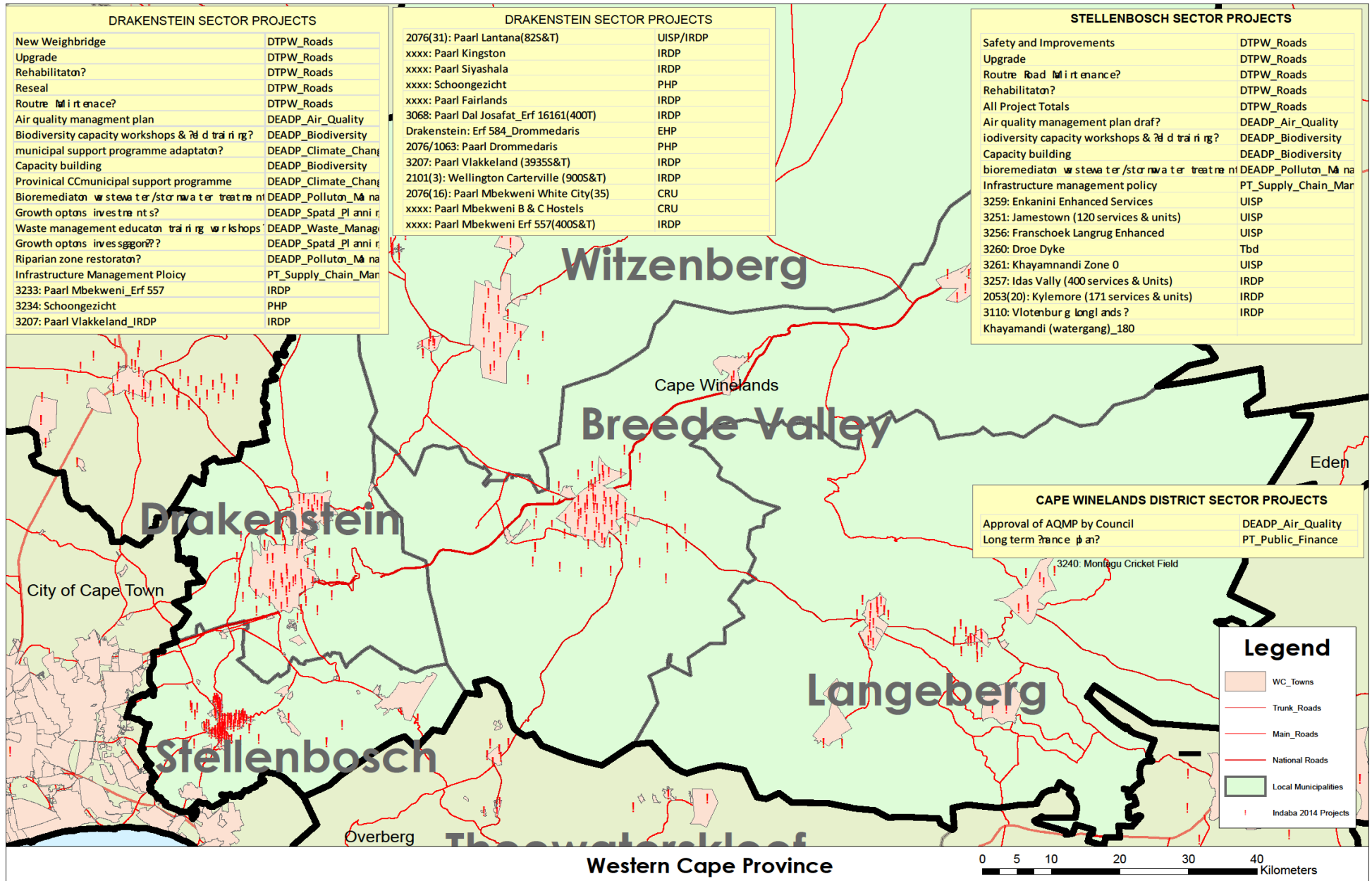
CHAPTER SEVEN: CAPE WINELANDS DISTRICT SPATIAL BUDGET FOOTPRINT



IDP INDABA 2_2014 - 2017 : CAPE WINELANDS DISTRICT - SECTOR DEPARTMENT INTERVENTIONS



IDP INDABA 2_2014 - 2017 : CAPE WINELANDS DISTRICT - SECTOR DEPARTMENT INTERVENTIONS



CHAPTER EIGHT: NATIONAL AND PROVINCIAL PROGRAMMES

8.1 NATIONAL GOVERNMENT



State of the Nation Address (SoNA): President GJ Zuma – 12 February 2015

President Jacob Zuma delivered his State of the Nation Address (SoNA) in Parliament, Cape Town, on Thursday, 12 February 2015.

“The year 2015 is the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom. It is the year of going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa. It is also the year of rededicating ourselves to eradicate racism and all related intolerances in the country. It is also the year of investing more in our future, by educating our children and the youth about the rich heritage of this country.”

– President Jacob Zuma, State of the Nation Address, 12 February 2015.

The President unveiled a nine-point plan to ignite economic growth and create jobs, namely:

1. Resolving the energy challenge.
2. Revitalising agriculture and the agro-processing value chain.
3. Advancing beneficiation or adding value to the mineral wealth.
4. More effective implementation of a higher impact Industrial Policy Action Plan.
5. Encouraging private sector investment.
6. Moderating workplace conflict.
7. Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.
8. State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure.
9. Operation Phakisa, which is aimed at growing the ocean economy and other sectors.

EMPLOYMENT

Statistics South Africa’s employment figures for the last quarter of 2014 showed that there were 15,3 million people employed in South Africa. Jobs grew by 203 000. Investment in youth employment is paying off. The Employment Tax Incentive, which was introduced in 2014, directed mainly at the youth, is progressing very well. About R2 billion has been claimed to date by some 29 000 employers who have claimed for at least 270 000 young people.

Government has thus far created 850 000 work opportunities, with a target of six million work opportunities over five years. Government is poised to meet the annual target of one million job opportunities. Environmental programs such as Working on Waste, Working for Wetlands, Working for Water and Working on Fire have created more than 30 000 work opportunities, with more than 60 000 to be created during the next financial year.

ENERGY

Government is doing everything within its power to resolve the energy challenge and deal with the problem of energy shortage in the country. Government has developed a plan that involves short, medium-term and long-term responses.

The short and medium-term plan involves:

- improving maintenance of Eskom power stations
- enhancing the electricity generation capacity
- managing the electricity demand.

The long-term plan involves finalising the long-term energy security master plan. Eskom's finances will be stabilised to enable the utility to manage the current period. Government will honour its commitment to give Eskom around R23 billion in the next fiscal year. The "War Room" established by Cabinet in December 2014 is working diligently around the clock with Eskom to stabilise the electricity supply system and contain load-shedding.

Alternative sources of energy

Given the high cost of diesel, Eskom has been directed to switch from diesel to gas as a source of energy for the utility's generators.

Households are also being encouraged to switch from electricity to gas for cooking, heating and other uses. The construction of the three new power stations – Kusile, Medupi and Ingula – will add 10 000 megawatts (MW) of capacity to the national grid. Government has to date procured 4 000 MW from Independent Power Producers, using renewable sources. The first three bid windows of the renewable energy procurement process attracted more than R140 billion from private investors. A total of 3 900 MW of renewable energy has also been sourced, with 32 projects with a capacity of just over 1 500 MW completed and connected to the grid. Eskom has completed the construction of the Sere Wind Farm, which is already delivering 100 MW to the grid.

In December 2014, government began procuring 2 400 MW of new coal-fired power generation capacity from Independent Power Producers. The procurement process for 2 400 MW of new gas-fired generation will commence in the first quarter of the new financial year. A total of 2 600 MW of hydroelectric capacity will be sourced from the Southern African Development Community region.

Energy mix

Regarding the long-term energy master plan, government will pursue gas, petroleum, nuclear, hydropower and other sources as part of the energy mix. Government is also exploring the procurement of the 9 600 MW nuclear build programme as approved in the Integrated Resource Plan 2010-2030. Government has signed intergovernmental agreements and carried out vendor-parade workshops.

The United States of America, South Korea, Russia, France and China presented their proposals on nuclear. All these countries will be engaged in a fair, transparent and competitive procurement process to select a strategic partner or partners to undertake the nuclear build program. Government's target is to connect the first unit to the grid by 2023, just in time for Eskom to retire part of its aging power plants. Regarding hydropower, the Grand Inga Hydro-electrical Project partnership with the Democratic Republic of Congo will generate over 48 000 MW of clean hydroelectricity. South Africa will have access to over 15 000 MW.

Support to municipalities

Government has provided funding for electricity in the following municipalities in the 2015/16 financial year, Amathole District Municipality, Alfred Nzo District Municipality, OR Tambo District Municipality and Lukhanji Local Municipality in the Eastern Cape, and Umzinyathi District Municipality in KwaZulu-Natal. There are still 3, 4 million households in the country without electricity.

LAND REFORM

More than 36 000 land claims have been lodged nationally since government reopened the second window of opportunity for the lodgment of land claims in 2014. The cut-off date for applications is 2019. Government is also exploring the 50/50 policy framework, which proposes relative rights for people who live and work on farms. Fifty farming enterprises will be identified as a pilot project. In terms of the new proposed laws, a ceiling of land ownership will be set at a maximum of 12 000 hectares (ha).

Foreign nationals will not be allowed to own land in South Africa but will be eligible for long-term lease.

The Regulation of Land Holdings Bill will be submitted to Parliament this year. Through the Land Reform Program, more than 90 000 ha of land have been allocated to smallholder farmers, farm dwellers and labor

tenants. The process of establishing the Office of the Valuer-General is underway, which is established in terms of the Property Valuation Act of 2014. Once implemented the law will stop the reliance on the Willing Buyer-Willing Seller method in respect of land acquisition by the State.

AGRICULTURE

Agriculture is a catalyst for growth and food security. Government is working with the private sector to develop an Agricultural Policy Action Plan, which will bring one million hectares of under-utilised land into full production over the next three years. Government will promote the establishment of agri-parks or cooperatives and clusters in each of the 27 poorest district municipalities to transform rural economies.

Initial funding of R2 billion has been made available for the agri-park initiative. Government will further enhance agro-processing exports, which have been growing rapidly, especially to new markets in Africa and China. For example, agricultural trade protocols for the export of South African maize and apples to China have been concluded. The export of apples alone is projected to generate R500 million in foreign exchange over three years.

Emerging farmers and smallholders

In the Vhembe District Municipality in Musina, the Limpopo Provincial Government has supported the Nwanedi Cluster comprising 300 farmers growing vegetables on just over 1 300 ha for commercial purposes. The cluster has already created more than 2 500 jobs, as vegetable farming is highly labour-intensive.

MANUFACTURING

The Automotive Investment Scheme has unlocked private-sector investment of R24, 5 billion and generated exports of automotive and components of R103 billion in 2013. South Africa has built a world-class auto sector on the African continent exporting to over 152 countries. The leather and footwear sector has also grown to 60 million pairs of shoes, and exports grew by 18% with significant benefit to the balance of trade. Government has committed more than R2, 8 billion to companies in the manufacturing sector, through the Manufacturing Competitiveness Enhancement Program. In turn, the manufacturers have committed over R12, 4 billion in private-sector investment.

MINING

The implementation of a number of programs under the Framework Agreement for a Sustainable Mining Industry has caused relative stability and optimism in the mining sector, which is the backbone of the economy. Mine Crime Combating Forums have been established in the North West, Limpopo, Free State, Mpumalanga and Gauteng. Government will implement the agreements reached with business and labour, including the consideration of a national minimum wage.

Revitalizing mining towns

A total of R2, 1 billion has been ring-fenced to revitalize mining towns, with R290 million approved for informal settlement upgrading in Mpumalanga, North West, Gauteng, Northern Cape, Limpopo and the Free State. About 133 informal settlements are being assessed or prepared for upgrading through the National Upgrade Support Programs. Some 32 settlements are being upgraded and 87 housing projects are being implemented across the prioritized mining towns.

Government, the mining sector and the Banking Association of South Africa have signed a Social Contract for the development of sustainable human settlements. Government continues to provide social development support within mining communities. Other support includes technical expertise regarding Integrated Development Plans and the development of Special Economic Zones.

The mining towns are also being assisted with implementing the “Back-to-Basics” municipal service delivery strategy. Government is also reviewing the compliance of mining companies with the 2014 Mining Charter targets. Government has synchronized environmental impact assessments, water and mining rights applications and has set a maximum of 300 days for all of these authorizations to be issued. Government will also establish a one-stop interdepartmental Clearing House to attend to investor complaints and problems.

LABOUR RELATIONS

The Department of Labour will review the sectoral determinations of agriculture, forestry, private security, wholesale and retail sectors. The Employment Services Act of 2014, which formally establishes a public employment service, will be finalized. The legislation also formally regulates the practices of private employment agencies and temporary employment services, to prevent the abuse of unsuspecting work seekers. In addition, the Unemployment Insurance Act of 2001 will be amended to improve benefits to beneficiaries and include public servants in the application of the Act.

SMALL BUSINESSES

Government will set aside 30% of appropriate categories of State procurement for purchasing from SMMEs, cooperatives as well as township and rural enterprises.

Promotion of youth-owned businesses

Government will continue to promote opportunities for the youth. The National Youth Development Agency (NYDA) has disbursed R25 million to 765 youth-owned micro enterprises in the last financial year nationally.

The NYDA has partnered with the Industrial Development Corporation and the Small Enterprise Finance Agency to create a R2, 7-billion fund for young people.

INFRASTRUCTURE

The National Infrastructure Development Program continues to be a key job driver and catalyst for economic growth. Water is a critical resource for economic growth and a better life. Several projects aimed at providing water for industrial and household use are in the implementation or planning phases around the country. Major projects include Umzimvubu Water Project in the Eastern Cape, Jozini Dam in Umkhanyakude in KwaZulu-Natal and projects in Bushbuckridge in Mpumalanga and phase one of the Mokolo Crocodile Water Augmentation in Limpopo. Progress is being made to improve the water supply to areas that had been affected by shortages, such as Makana District Municipality in the Eastern Cape, Ngaka Modiri Molema District Municipality in North West and Giyani in Limpopo, where water was delivered to 55 villages in October 2014.

Broadband roll-out

The year 2015 marks the beginning of the first phase of broadband roll-out. Government will connect offices in eight district municipalities. These are Dr Kenneth Kaunda in North West, Gert Sibande in Mpumalanga, OR Tambo in the Eastern Cape, Pixley ka Seme in the Northern Cape, Thabo Mofutsanyane in the Free State, Umgungundlovu and Umzinyathi in KwaZulu-Natal, and Vhembe in Limpopo. Government has designated Telkom as the lead agency to assist with broadband roll-out.

Water conservation

Government has urged all people in the country to conserve water. Every drop counts. The country loses R7 billion a year to water losses. The Department of Water and Sanitation will train 15 000 artisans or plumbers who will fix leaking taps in their local communities.

Roads infrastructure

The Department of Transport will spend about R9 billion on the Provincial Roads Maintenance Grant or the Sihamba Sonke Program. A further R11 billion will be spent on upgrading and maintaining roads that are not tolled. Over R6 billion will be spent in 13 cities on planning, building and operating integrated public transport networks during this financial year.

School infrastructure

Government will continue to improve the infrastructure in schools and higher-education institutions to create a conducive environment for learning and teaching. Through the Accelerated School Infrastructure Delivery Initiative, which is part of the National Infrastructure Plan, 92 new schools have been completed to date and 108 are under construction.

About 342 schools have received water for the first time, 351 have received decent sanitation and 288 have been connected to electricity. Government has identified 16 sites for the construction of 12 new Technical and Vocational Education and Training College campuses and the refurbishment of two existing campuses. Work is

also continuing to establish the three brand new universities, Sol Plaatje in the Northern Cape, the University of Mpumalanga and the Sefako Makgatho Allied and Health Sciences University in Gauteng.

HOUSING THE NATION

Government continues to deliver houses to the people. By 30 September 2014, more than 50 000 houses were delivered in the subsidy and affordable housing segments. Government will also provide 5 000 housing to military veterans. It will also work to eradicate the backlog of title deeds for pre and post-1994 housing stock.

Operation Phakisa

Government launched some innovative program to implement the National Development Plan. Operation Phakisa is a results-driven laboratory approach to planning and executing program. Operation Phakisa on the ocean economy is aimed at unlocking opportunities in the shipping, fisheries, and aquaculture, mining, oil and gas, biotechnology and tourism sectors.

Government has committed R9,2 billion investment in gas and oil exploration in the port of Saldanha as part of the Operation Phakisa initiative. Operation Phakisa on Scaling up the Ideal Clinic Initiative is aimed at promoting efficiency, effectiveness and professionalism in clinics. Government will now explore Operation Phakisa in the mining sector and also partner with the mining sector to develop win-win solutions to benefit the country's mineral resources.

HEALTH

Over the past five years, government has scored significant gains in healthcare. This year, government will launch a massive program to turn the tide against tuberculosis, with a special focus on three communities, offenders at Correctional Services facilities, mineworkers and communities in mining towns. In fighting the scourge of HIV and AIDS, the state-owned pharmaceutical company, Ketlaphela, has been established and will participate in the supply of antiretrovirals to the Department of Health.

Move for Health Day

On 10 May, South Africa will mark the Move for Health Day, an international event promoted by the World Health Organisation. The day also coincides with the anniversary of the inauguration of former President Nelson Mandela as South Africa's first democratically elected President in 1994.

FIGHTING CRIME AND CORRUPTION

Progress has been made in fighting crimes against women and children. The South African Police Service's (SAPS) Family Violence, Child Protection and Sexual Offences Investigation Unit has secured 659 life sentences against perpetrators of crimes against women and children. Although the democratic State recognizes communities' right to protest, it appealed that these protests should be within the ambit of the law and must be peaceful as stated in the Constitution. The police successfully brought under control 13 575 recorded public order incidents, comprising 1 907 unrest-related and 11 668 peaceful incidents.

Corruption

The Anti-Corruption Inter-Ministerial Committee continues to intensify the fight against corruption. Government has introduced seven anti-corruption institutions and 17 pieces of legislation intended to combat corruption. In the 2013/14 financial year, 52 persons were convicted in cases involving more than R5 million. In the first quarter of 2014/15, a total of 31 public servants were convicted and freezing orders to the value of R430 million were obtained. To prevent corruption and promote ethical governance, President Zuma signed the Public Administration and Management Act of 2014 into law, which among others prohibits public servants from doing business with the State.

Rhino poaching

Cabinet has adopted vigorous and integrated interventions to combat the vicious rhino poaching in the country. The interventions include continuous joint operations with key neighboring countries, improved intelligence gathering, and enhancing protection in parks and provincial reserves where rhino are present.

Border control and Smart ID Card

Government has made substantial progress in establishing a Border Management Agency, to manage all ports of

entry and improve security.

To further improve access to identity documents, citizens will from this year be able to apply for the new Smart ID Card at their local bank due to partnership between the Department of Home Affairs and some banks in the country.

BUILDING A DEVELOPMENTAL

In the 2014 SoNA, President Zuma said government would continue to advance and improve the lives of people with disabilities. In December 2014, Cabinet released the draft National Disability Rights Policy for public comments.

Back-to-Basics

Government launched the “Back-to-Basics” program to promote good governance and effective administration by cutting wastage, spending public funds prudently, hiring competent staff, and ensuring transparency and accountability in municipalities.

Cabinet has since approved the Integrated Urban Development Framework announced in the SoNA in June 2014.

A BETTER AFRICA AND A BETTER WORLD CAPABLE STATE

To contribute to building a better Africa, South Africa continues to support peace and security and regional economic integration in the continent. The African Capacity for Immediate Response to Crises (ACIRC), of which South Africa is a contributing and founding member, is now working. The South African National Defence Force and SAPS continue to participate in conflict prevention and peacekeeping operations in the continent. South Africa also continued to support conflict-resolution initiatives in Lesotho, Sri Lanka and South Sudan, led by Deputy President Cyril Ramaphosa.

Economic cooperation with Brazil, Russia, India, China and South Africa (BRICS) partners was strengthened when the first two intergovernmental agreements were concluded on the occasion of the 6th BRICS Summit held in Brazil in July 2014. This was the Agreement on the New Development Bank and the Treaty Establishing a Contingent Reserve Arrangement. Countries of the developed North remain important strategic partners for South Africa through which the country is able to advance its national and foreign policy.

South Africa has a valuable partnership with the European Union in amongst others, the Infrastructure Investment Program for South Africa valued at approximately R1, 5 billion. The renewal of the African Growth and Opportunity Act beyond September 2015 and a pledge to support African-led peace initiatives in the continent are among the significant outcomes of the United States (US)-Africa leadership Summit held in the US in 2014. At a multilateral level, 2015 marks the 70th anniversary of the United Nations (UN), which brings into sharp focus the need to transform the UN Security Council and other international institutions.

Reburial of national heroes

National liberation heroes, Moses Kotane and JB Marks will be reburied in South Africa in March 2015.

The South African Government has expressed its gratitude to the government and people of the Russian Federation for looking after the remains of the heroes with dignity for so many years.

“During this year of the Freedom Charter and Unity in Action to Advance Economic Freedom, we rededicate ourselves to unity and hard work, to ensure continuous success in our beautiful country.”

– President Jacob Zuma, State of the Nation Address, 12 February 2015

8.2 WESTERN CAPE PROVINCIAL GOVERNMENT BUDGET PRIORITIES FOR 2014/2015



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

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

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

Some key interventions to date include:

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

Most¹¹ of the Provincial address issues are covered on the National Address.

¹¹ This page will be replaced by the 2015 State of the Province Address.

8.3 Provincial Joint Planning Initiatives.


JPI Ref. ID	Municipality	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
JPI 1_011	Drakenstein Municipality	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	ICT and Economic Development 1. Unlocking key economic drivers	Drakenstein Municipality	DoTP, DEDAT CWDM
JPI 1_012	Stellenbosch Municipality	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Agri value chain 1. Reduction of regulatory inhibitors impacting agri value chain; 2. Structured mechanism to engage business; 3. Developing innovation hubs for Agri value chain.	DOA	DEDAT Stellenbosch Municipality Business Sector CWDM
JPI 1_013	Witzenberg Municipality	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Refocus on agriculture and agro processing 1. Baseline for agriculture and agro-processing; 2. Strategy and Implementation plan for agriculture; 3. District land reform plan;	DOA	DEDAT Witzenberg Municipality DRDLR Commercial Agriculture Sector CWDM
JPI 1_027	Stellenbosch Municipality	PSG 2: Improve Education outcomes and opportunities for youth development	Education and Skills Development	Establish Stellenbosch Municipality as a centre of innovation in terms of youth empowerment 1. Sports, Arts and Culture programme;	DCAS	DSD, DoE Stellenbosch Municipality
JPI 1_028	Witzenberg Municipality	PSG 2: Improve Education outcomes and opportunities for youth development	Education and Skills Development	Human Resource Development 1. Increased access to quality education and training programmes 2. Skills Development centre for Agriculture.	DoE	DOA Witzenberg Municipality
JPI 1_029	Langeberg Municipality	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Implementation of a Comprehensive Youth Empowerment Plan 1. Drug Master Plan (used as a vehicle to coordinate youth activity);	DSD	DoCS Langeberg Municipality
JPI 1_037	Stellenbosch Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Environmental Management	Solid Waste management 1. Identifying an adequate Landfill site(Perhaps regional landfill site); 2. Exploring alternative technology in dealing with waste.	DEADP	Stellenbosch Municipality Drakenstein Municipality CoCT,CWDM

JPI 1_057	Drakenstein Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Tenure security and farm evictions 1. Set up Strategic task team	Drakenstein Municipality	DLG,CWDM,DoJ DRDLR,DHS DoA,SALGA
JPI 1_058	Stellenbosch Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Urban redevelopment 1. Integrated Urban Development Plan; 2. Urban renewal project;	DEADP	Stellenbosch Municipality DTPW DEDAT DHS
JPI 1_059	Witzenberg Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Implementation Infrastructure Master Plans 1. Development of HSP.	Witzenberg Municipality	DTPW DHS,DLG
JPI 1_060	Langeberg Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Identify and secure land for low income housing development 1. An approved and council adopted Langberg MSDF and HSP; 2. Establishment of Farm Worker (Agri) neighbourhoods in Towns within the Langeberg municipal area; 3. Identify land for emergency housing;	Langeberg Municipality	DEADP,DHS DoA
JPI 1_061	Breede Valley Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Fast Tracking of housing delivery within Breede Valley municipality: 1. Fast tracking of Transhex Development (Identified as a Provincial catalytic project); 2. Continuous implementation of the municipality's housing pipeline (Infilling and upgrading).	DHS	Breede Valley Municipality DTPW
JPI 1_080	Stellenbosch Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Infrastructure provision 1. Plan to address critical Infrastructure Backlogs; 2. Longer term delivery and financing strategy.	DLG	PT Stellenbosch Municipality
JPI 1_081	Witzenberg Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Implementation of Infrastructure Master Plans 1.Development of the critical infrastructure LONG TERM master plans.	Witzenberg Municipality	DTPW,DHS DLG
JPI 1_082	Langeberg Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Addressing infrastructure provision 1. Longer Term Delivery and financing strategy;	PT	DLG Langeberg Municipality
JPI 1_083	Breede Valley Municipality	PSG 1: Create opportunities growth and jobs	Investment in Bulk Infrastructure	Development of economic infrastructure: 1. Uitvlug industrial park 2. Hex Rivier development 3. Inland port development	DEDAT	DoA, DTPW Breede Valley Municipality


JPI 1_099	Drakenstein Municipality	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Unlocking key economic drivers 1. Craft Youth Development or Growth Development Plan.	Drakenstein Municipality	DoE, DoA DTPW, DEDAT DSD
JPI 1_100	Witzenberg Municipality	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Implementation of Safety Promotion Strategy 1. Institutionalise Safety partnerships; 2. Increase oversight of SAPS; 3. Building Resilient Communities; 4. Increased Safety in public spaces; 5. Safe, drug free communities; 6. Curative and preventative initiatives.	DoCS	DSD DoH DCAS Witzenberg Municipality SAPS
JPI 1_101	Breede Valley Municipality	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Coordinated Skills Development plan: 1. Absorption of Makasizwe graduates 2. Expand engineering programme at Boland FET college; 3. Audit to understand sectoral skills gaps and opportunities.	Breede Valley Municipality	CWDM DoA DEDAT DoE DTPW

**CHAPTER NINE: SUMMARY OF LOCAL MUNICIPALITIES' IDP'
(Annexure "J")**


9.1 WITZENBERG MUNICIPALITY (2012/2013-2016/2017 IDP)

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


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

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

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


Langeberg Municipality	Vision	Mission	Strategic Priorities																						
 <p>LANGEBERG MUNISIPALITEIT MUNICIPALITY MASIPALA</p>	<p>To create a stable living environment and sustainable living conditions for all citizens</p>	<p>By providing cost effective quality services to the Citizens, exercise good leadership, ensuring sound governance and financial management</p>	<p>SO 1: Sustainable integrated human settlement SO 2: Sustainable civil engineering infrastructure services SO 3: Energy efficiency for a sustainable future SO 4: Provision of a safe and efficient road network SO 5: Promote public safety SO 6: Provision of a clean environment SO 7: Social and Community Development SO 8: Growth and economic development SO 9: Sound Financial Management SO 10: Institutional Development and Corporate governance SO 11: Good Governance</p>																						
<p>Major challenges/blockages to development</p>	<p>Backlogs</p>	<p>Key projects planned for 2012/16 and budget allocations</p>																							
<p>1. LED 3. Tarring of gravel roads 3. Storm water channels 4. Seasonality 5. Acquisition of land 6. Special Skills shortage 7. Lack of Investment – Private sector</p>	<p>Housing Backlogs</p> <table border="0"> <tr> <td>1. Ashton</td> <td>2667</td> </tr> <tr> <td>2. Bonnievale</td> <td>1921</td> </tr> <tr> <td>3. McGregor</td> <td>595</td> </tr> <tr> <td>4. Montagu</td> <td>1186</td> </tr> <tr> <td>5. Robertson</td> <td>3898</td> </tr> </table>	1. Ashton	2667	2. Bonnievale	1921	3. McGregor	595	4. Montagu	1186	5. Robertson	3898	<table border="0"> <tr> <td>Installation of Services Housing</td> <td>R 1,772,455.38</td> </tr> <tr> <td>Upgrading Waste Water Works</td> <td>R 2,445,171.23</td> </tr> <tr> <td>Resealing of Roads</td> <td>R 4,500 000.00</td> </tr> <tr> <td>Upgrading Water Treatment Works Ashton</td> <td>R 889,490.22</td> </tr> <tr> <td>Replacements / Repairs: Water Network</td> <td>R13,209,071.68</td> </tr> <tr> <td>Building of Library in Nkqubela</td> <td>R 541,583.23</td> </tr> </table> <p>FOR MORE INFORMATION VIEW THE MUNICIPALITY'S IDP ON www.langeberg.gov.za</p>		Installation of Services Housing	R 1,772,455.38	Upgrading Waste Water Works	R 2,445,171.23	Resealing of Roads	R 4,500 000.00	Upgrading Water Treatment Works Ashton	R 889,490.22	Replacements / Repairs: Water Network	R13,209,071.68	Building of Library in Nkqubela	R 541,583.23
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9.4 STELLENBOSCH MUNICIPALITY (2012/13-2016/17 IDP)

Stellenbosch Municipality	Vision	Mission	Strategic Goals
<p>Stellenbosch Municipality</p> 	<p>We describe the vision of where we want to be as a municipality and the Greater Stellenbosch area as: “Greater Stellenbosch: ...” This means that we will work to establish the Greater Stellenbosch area as: A sustainable municipality that offers a future to our children and their children. A dignified municipality that is tolerant, non-racist and non-sexist. An accessible municipality that extends the benefits of urban society, our history, institutions, and enterprises to all and builds the capacity of its people. A credible municipality that is well governed and trusted by its citizens and partners. A competent municipality with appropriate skills to deliver needed services, associated capabilities and a competitive edge and learning culture. A safe and caring municipality that cares for its citizens and values the safety and security of all who live, work, and play in it. A prosperous municipality known for its ability to compete globally and its commitment to tackle issues facing its broader region and world. A municipality known for its leadership, willingness and commitment to work in partnership with others.</p>	<p><u>It is our mission to offer the people of the Greater Stellenbosch area:</u> Trustworthy, accountable, efficient and transparent municipal governance. Responsible decision-making and processes on the allocation of public money and resources. Dignified and meaningful engagement with municipal structures and service areas. Opportunities to help shape the future of the municipality. The opportunity to benefit from national, provincial and local partnerships and cooperation. Equitable, affordable and sustainable municipal services. Fair access to the benefits of urban society and capacity building opportunities. The opportunity to contribute to global, national, provincial, regional, and local economic growth and development.</p>	<p><u>Strategic Goals</u> A leader in governance, partnership, and civic participation A skilled and customer focused administration Sound and sustainable municipal financials A treasured, protected environment Responsible development management Opportunity for enterprise development, creativity and business development Dignified living Efficient infrastructure and services A safe town</p>
<p style="text-align: center;"><u>CHALLENGES</u></p> <p>1. Housing: A high incidence of farm evictions places additional stresses on municipal service provision. Housing “backlogs” far outstrip available resources or technical capacity to deliver. Slow pace of housing delivery for low-income and “gap” sectors; The administration as a whole is not geared to contribute to in-situ upgrade of informal</p>		<p style="text-align: center;"><u>VALUES</u></p> <p>In all of our work and engagements, we subscribe to the following values: Integrity: We undertake to perform the functions and operations of the Municipality in an honest and ethical manner. Accountability: As servants of the public we accept that we are liable to be called to account for all that we do.</p>	

<p>settlements</p> <p>2. LED / Job creation</p> <p>There has been limited transformation of the rural/agricultural economy in terms of land and agrarian reform. The formally developed urban economy contrasts strongly with the informal under-developed township economy. A lack of local economic development information inhibit smaller entrepreneurs to respond to opportunity</p> <p>3. Community Safety : Inadequate traffic enforcement; Inadequate facilities for vehicle testing and impoundment; Inadequate fleet and essential equipment; Inadequate staff to man essential services/ facilities</p> <p>4. Infrastructure: Failure to rehabilitate infrastructure specifically poses the risk that ongoing deterioration will escalate to uncontrollable proportions, with considerable impact on citizens, the economy of the area, and the image of the municipality</p> <p>5. Municipal Finance:</p> <p>Inadequate resources to meet foreseen infrastructure and housing need</p>	<p>Respect: We will treat all our councillors, colleagues, customers and business partners with the utmost dignity and respect. This we will do irrespective of their economic status, race, gender, religion, political affiliation, language or place of origin.</p> <p>Excellence: As an organization and individually, we will consistently strive to deliver services of the highest standard. Our aim is to exceed the expectations of our customers.</p> <p>Innovation: We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives which show creativity and ingenuity.</p>
<p>Backlogs</p> <p>Housing Backlogs</p> <p>1. ± 20 000 units</p> <p>Service Backlogs</p> <p>1. Upgrade /reconstruction of roads in WC024</p> <p>2. Increase of capacity at WWTW's including Stellenbosch & Wemmershoek</p> <p>3. Water & Sewer pipe replacement including Bulk Sewer Outfall.</p>	<p>Key projects planned for 2012/16 and budget allocations</p> <p>1. Housing Project: Erf 342, Klapmuts – R 34 778 000 over three years</p> <p>2. Electricity Engineering-Markotter University 66KV Cable -R 13 541 082 in 2012/2013</p> <p>3. Civil Engineering-Upgrade of WWTW-Wemmershoek - R 51 080 000 over three years</p> <p>4. Civil Engineering: Upgrade of WWTW: Klapmuts – R 21 680 000 over three years</p> <p>5. Civil Engineering: Waterpipe replacement – R 24 000 000 over three years</p> <p>FOR UP TO DATE INFORMATION PLEASE VIEW THE MUNICIPALITY'S IDP ON: www.stellenbosch.gov.za</p>

9.5 BREEDE VALLEY_(2012/2013-2016/2017 IDP)

Breede Valley Municipality	Vision	Mission	Strategic Priorities
	<p>A unique and caring Valley of service excellence, opportunity and growth</p>	<p>To provide sustainable and affordable basic services in a safe and healthy environment which, promotes social and economic welfare through participative governance in a committed service orientated approach, and appreciates committed staff as the organisation’s most valuable resource and key to service delivery.</p>	<p>To create a unique and caring Valley of service excellence, opportunity and growth; To provide, maintain and assure basic service and social upliftment for the Breede Valley community To create an enabling environment for employment creation and poverty eradication through proactive economic development and tourism; To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley’s people; To actively participate in determining the future of our country (nation building); To ensure a healthy and productive workforce and an effective and efficient work environment; Assure a sustainable future through: sound financial management; continuous revenue growth; corporate governance and risk management practices; quality resources; and, value-adding partnerships.</p>
<p>Values <u>OPPORTUNITY</u> Breede Valley municipality wishes to provide an opportunity for every resident to have access to all basic services and live in a safe, caring and well-managed municipal environment</p> <p><u>SAFETY</u> Breede Valley municipality aims on partnering with community, other government departments and community organisations to provide a safe environment for communities to thrive< especially women and children in pursuit of good community values</p> <p><u>CARING</u> Breede Valley municipality will take and provide care to all vulnerable groups, encourage social investment by our partners with, a focus on youth development and opportunities for youth to play a meaningful role in developing a better and caring Breede Valley community</p>			<p>Key projects planned for 2012/16 and budget allocations</p> <p>Address the uncontrollable growth of the informal settlements; Ensure proper Law enforcement in the Breede Valley; Enhance Tourism in the Breede Valley; Address the LED within BVM with a focus on Collaboration with National, Provincial government, District Office and private sector, that will indeed address the “Better Together” approach; To ensure proper Prioritization of limited resources. Do more with less; To acknowledge Cleaning as important; To address the bad conditions of our current road infrastructure; To keep tariff increases reasonably low, to ensure affordability; To Align the Budget with the IDP in a realistic way; Address the small manageable portions of the IDP needs, registered through the engagement within different wards, as far possible, immediately; Be realistic with projected revenue and expenditure & ensure financial health; Be innovative in our approaches towards service delivery; To seriously sort out the Organizational Structure of the municipality; Review current practices like fleet management, Travelling & Subsistence, Telephone cost, management of our overtime, security etc.;</p>

INCLUSIVE

Breede Valley community plans in consultation with all residents and partners to create and stimulate social cohesion, restore hope and break down social divide

WELL-RUN MUNICIPALITY

Breede Valley municipality continues to build on being a well-run municipality, with strong committed administration, uphold the principles of good governance, maintain a good credit rating, provide good basic services to all and improve our good productivity rating into becoming the best run municipality

Enhance our approach to Human settlements;
Be socially responsive and responsible (bursaries, Grant in Aid etc.)
Enhancement of the EPWP (Expanded Public Works Programme);
Explore all other sources of funding, etc.

FOR UP TO DATE INFORMATION PLEASE VIEW THE MUNICIPALITY'S IDP ON:
www.breedevallei.gov.za

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CHAPTER TEN: Medium Term Revenue and Expenditure Framework

Annexure "M"

10.1 INTRODUCTION

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. The municipality also strives to deliver sustainable services to its community without overburdening the consumers with excessive tariffs.

The ten highest risks identified by the strategic planning exercise and approved by Council can be summarised as follows:

Major Risk	Inherent Risk		
	Impact	Likelihood	Rating
Lack of resources	5	5	25
No Firewall security is in place	5	5	25
Not sufficient IP addresses	5	5	25
No ownership for password control	5	5	25
Lack of policies	5	5	25
Weaknesses in the environmental and physical controls	5	5	25
Misstatements in the Annual financial statements	4	5	20
Water quality in the district - river water	4	5	25
Workload on fire fighting vehicles,	4	5	20
Ageing vehicles exhausting maintenance budget.	4	5	20

For each of the above risk areas the municipality has put mitigating measures in place aligned to the specific department in the budget. These measures will be implemented over the MTREF period.

Due to the decreasing Equitable Share Allocation the municipality could not budget for a surplus, which will have a negative effect on its Accumulated Surplus.

In addressing the key considerations contained in National Treasury's MFMA Circular 74, the following are highlighted in the budget:

- The municipality cut back on capital and operating expenditure related to the upgrading of rural roads (which is the property of the Provincial Government) to maintain accumulated reserves and ensure long term sustainability of the municipality
- Capital projects were spread out over the MTREF to avoid large fluctuations in spending and ensure that priority is given to projects with high importance
- Tariff increases were kept as low as possible to ensure affordability thereof, whilst keeping in mind the cost of delivering services of a high quality.
- The municipality recognizes the importance of cash reserves and therefore strives to maintain a current ratio of not lower than 2.1 (Current Assets : Current Liabilities)

In view of the aforementioned, the following table is a consolidated overview of the proposed 2015/2016 Medium-term Revenue and Expenditure Framework:

OPERATING BUDGET

YEAR	EXPENDITURE	INCOME	SURPLUS(-) /DEFICIT
2015 / 2016	365 753 411	-358 139 134	7 614 277
2016 / 2017	371 702 890	-362 559 782	9 143 108
2017 / 2018	388 824 015	-371 562 789	17 261 226

Capital Budget:

YEAR	EXPENDITURE	INCOME	SURPLUS(-) /DEFICIT
2015 / 2016	12 482 747	-12 482 747	0
2016 / 2017	7 472 050	-7 472 050	0
2017 / 2018	7 048 300	-7 048 300	0

OPERATING BUDGET – REVENUE

The Cape Winelands District Municipality is reliant on Grant funding as its main source of revenue. This is as a result of the abolishment of the RSC Levies. National Treasury also decreased the Equitable Share allocation over the MTREF period with 18.80% and increases the RSC replacement grant with only 3% per annum. The following table reflects the revenue sources for the 2014/2015 and 2015/2016 financial years:

Source of Income	2013/2014	2014/2015	%-Inc./Dec.
Miscellaneous income	2 213 153.00	2 140 990.00	3.26
Interest on Investments (Not certain)	26 250 000.00	27 500 000.00	-4.76
Public Contributions	2 720 500.00	742 120.00	72.72
EPWP Programme (Not certain)	1 000 000.00	1 030 000.00	-3.00
Hiring of Toilets	566 500.00	583 500.00	-3.00
Grants:	218 756 922.00	225 143 520.00	-2.92
- RSC Replacement Grant	199 744 000.00	205 736 000.00	-3.00
- Equitable Share	9 692 000.00	7 870 000.00	18.80
- Finance Management Grant	2 043 315.00	1 250 000.00	38.82
- Finance Management Grant	600 000.00	618 000.00	-3.00
- Municipal Systems Improvement Grant	220 000.00	467 000.00	-112.27
- CWDM Integrated Transport Plan (DORA)	2 604 000.00	900 000.00	65.44
- Transport Safety and Compliance	2 907 018.00	2 407 020.00	17.20
- Public Transport Infrastructure	500 000.00	5 515 000.00	-1 003.00
- Dev. Of Sport & Recr, Facilities (Pr. DORA)	200 000.00	206 000.00	-3.00
- Housing Consumer Education	96 589.00	20 000.00	79.29
- Community Development Workers	150 000.00	154 500.00	-3.00
Working for Water	10 294 200.00	10 728 900.00	-4.22
Roads Agency Function	84 221 814.00	90 270 104.00	-7.18
Total	346 023 089.00	358 139 134.00	-3.50

OPERATING BUDGET – EXPENDITURE

The table below illustrates the operating Expenditure for 2014/2015 and 2015/2016 financial years:

Expenditure Categories	2013/2014	2014/2015	%Inc.
Employee Related Costs	151 145 420.00	170 052 329.00	12.51
Remuneration of Councillors	11 726 200.00	12 547 034.00	7.00
Depreciation	8 816 000.00	9 080 484.00	3.00
Finance Charges	29 500.00	30 385.00	3.00
Repairs and Maintenance	32 756 232.00	33 986 450.00	3.76
Projects	59 183 259.00	40 792 570.00	-31.07
Other Expenditure	93 800 954.00	99 264 159.00	5.82
Total Expenditure	357 457 565.00	365 753 411.00	2.32

EMPLOYEE RELATED COST

Employee related costs increased with 12.51% opposed to the budgeted increase of 7% due to the following:

- filling of vacancies in the amount of R5 127 354 not budgeted for in the previous financial period.
- Increase in Medical Aid contributions more than 7%

Although organizational restructuring was done in order to lessen the impact of these unbudgeted vacancies, employment costs still increase significantly for the financial period.

Remuneration of Councilors is budgeted for in terms of the Public Office Bearers Act and the approval of the MEC.

REPAIRS AND MAINTENANCE:

This expenditure consists mainly of maintenance on roads performed by the Road Agency Function and is subject to the fluctuation in the Roads Agency allocation.

PROJECTS

The amount of projects that council budget for is subject to the availability of funds hence the decrease of 37.10%.

CAPITAL BUDGET

The capital budget increase from R8 262 085 in 2014/2015 to R 12 482 747 in 2015/2016.

The detail is reflected in Table A5 and Annexure "G".

This overall increase is due to the increased capital budgets requested by the following directorates:

- Disaster Management
- Health Services
- Engineering and Roads Services

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

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

The budget must be tabled for consultation at least 90 days before the start of the Budget year (Section. (16)(2)) of the MFMA. There must be a clear link between the Budget, IDP and Performance Targets. Municipalities are

required to seriously assess their revenue situation and financial health for purposes of determining whether or not they have sufficient revenue and adequate financial stability to fund and deliver on their proposed budget.

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

10.2 TOTAL ACTUAL BUDGET

	2012/2013	Adjustment budget January 2014	2014/2015	2015/2016	2016/2017
Operating Expenditure	270 848 600	298 274 306	324 960 841	337 628 770	353 937 641
Project Expenditure	70 438 500	59 183 259	40 792 570	34 074 120	34 886 374
Sub Total	341 287 100	357 457 565	365 753 411	371 702 890	388 824 015
Capital Expenditure	11 102 020	8 295 622	12 482 747	7 472 050	7 048 300
Total Budget	352 389 120	365 753 187	378 236 158	379 174 940	395 872 315

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

	Adjustment budget January 2014	2014/2015	% Variance
	2013/2014		
Operating Expenditure	298 274 306	324 960 841	-8.95%
Project Expenditure	59 183 259	40 792 570	31.07%
Sub Total	357 457 565	365 753 411	-2.32%
Capital Expenditure	8 295 622	12 482 747	-50.47%
Total Budget	365 753 187	378 236 158	-3.41%

10.4 FUNDING OF THE BUDGET

Definition of a Reserve:

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

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

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

(Both the above reserves are non-distributable reserves)

Definition of a Provision:

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

	2012/2013	Adjustment budget January 2014	2014/2015	2015/2016	2016/2017
		2013/2014			
RSC Replacement Grant	193 926 000	199 744 000	205 736 000	210 834 000	217 159 020
Equitable Share	6 945 000	9 692 000	7 892 000	6 215 000	6 215 000
Finance Management Grant	677 431	2 043 315	1 250 000	1 250 000	1 250 000
EPWP Incentive	1 214 000	1 000 000	1 030 000	1 060 900	1 092 730
Other National Dora Grants	-	-	5 000 000	-	-
Provincial Dora Grants	1 303 094	4 991 607	9 820 520	5 542 970	5 682 273
Public Contributions	1 989 950	2 587 000	604 620	622 750	641 430
Other income	4 183 164	7 987 869	38 630	4 746 800	2 280 001
Interest Received	24 451 381	26 250 000	27 500 000	28 840 000	29 705 200
Agency Services:	73 799 198	91 727 298	99 267 364	103 447 362	107 537 135
Total Budget	308 489 219	346 023 089	358 139 134	362 559 782	371 562 789

10.5 FINANCIAL POSITION

	2012/2013	Adjustment budget January 2014	2014/2015	2015/2016	2016/2017
		2013/2014			
Operating Expenditure	284 914 066	356 558 417	365 753 410	371 702 880	388 824 015
Operating Income	308 489 219	346 023 089	358 139 134	362 559 782	371 562 789
(Surplus) / Deficit	-23 575 153	10 535 328	7 614 276	9 143 098	17 261 226

The above table indicates that the total deficit over the 3-year MTREF period amounts to R 34 018 600.

10.6 LIQUIDITY AND DEBT- EQUITY RATIO'S

Current Ratio = Current Assets / Current Liabilities

2011/12 2012/13
6.98:1 9.842:1

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

Cash Ratio = Cash and Cash Equivalents / Current Liabilities

2011/2012 2012/13
6.81:1 9.62:1

This ratio indicates that Council will be able to honour current payments.

10.7 Capital Replacement Reserve for the 2012/2013-2016/2017 MTREF

Capital Replacement Reserve	2012/2013	Adjust. Budget January 2014	2014/2015	2015/2016	2016/2017
Opening Balance	74 572 562	68 884 176	60 588 554	48 105 807	40 633 757
Acquisitions for the year	(8 688 386)	(8 295 622)	(12 482 747)	(7 472 050)	(7 048 300)
Contributions to Reserve	3 000 000	-	-	-	-
Closing Balance	68 884 176	60 588 554	48 105 807	40 633 757	33 585 457

A contribution of R3 000 000 was made towards the CRR to finance future capital acquisitions.

10.8 KEY PROJECTS

VOTE NUMBER	DESCRIPTION	ADJUST. BUD. JAN 2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
LOCAL ECONOMIC DEVELOPMENT					
1	1004 5037	-	700 000	721 000	742 630
1	1004 5040	-	700 000	721 000	742 630
1	1004 5511	200 000	700 000	721 000	742 630
1	1004 1079	400 000	400 000	412 000	424 360
1	1004 5514	1 269 488	1 396 440	1 438 330	1 481 480
		1 869 488	3 896 440	4 013 330	4 133 730
TOURISM					
1	1103 5443	75 000	-	-	-

1	1103	5306	TOURISM TRAINING	555 500	550 000	566 500	583 500
1	1103	5307	TOURISM MONTH	111 000	115 000	118 450	122 004
1	1103	5311	EDUCATIONALS	125 000	130 000	133 900	137 920
1	1103	5412	LTA PROJECTS	130 000	150 000	154 500	159 140
1	1103	5430	SPORT TOURISM WINTER CAMPAIGN	-	500 000	500 000	500 000
VOTE NUMBER		DESCRIPTION	ADJUST. BUD. JAN 2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017	
1	1103	5440	CULTURE CLINICS	-	200 000	206 000	212 180
1	1103	5441	TOURISM EVENTS	485 000	575 000	592 250	610 020
				1 481 500	2 220 000	2 271 600	2 324 764
LAND-USE AND SPATIAL PLANNING							
1	1521	5140	EPWP INVASIVE ALIEN VEGETATIONMANAGEME NT PROGRAMME	1 000 000	1 030 000	1 060 900	1 092 730
1	1521	4001	RIVER REHABILITATION	-	350 000	360 500	371 320
				1 000 000	1 380 000	1 421 400	1 464 050
PROJECTS AND HOUSING							
1	1330	5102	INFRASTRUCTURE RURAL AREA (REN. ELECT.) FARMERS	700 000	721 000	742 630	764 910
1	1330	5155	PROVISION OF WATER TO SCHOOLS: COUNCIL	800 000	824 000	848 720	874 180
1	1330	5101	INFRASTRUCTURE RURAL AREA (REN. ELECT.)	1 300 000	1 339 000	1 379 170	1 420 550
1	1330	1996	UPGRADE RURAL ROADS (DR 1095) - SCHUURMANSFONTEIN	1 750 000	-	-	-
1	1330	5151	UPGRADE RURAL ROADS (FARMERS)	2 000 000	-	-	-
1	1330	5151	UPGRADE RURAL ROADS (COUNCIL)	20 700 000	-	-	-
1	1330	5151	UPGRADE RURAL ROADS (Dor&PW)	2 000 000	-	-	-
1	1330	5158	CLEANING OF CEMETRIES	200 000	-	-	-
1	1330	9195	UPGRADING OF RURAL SPORT FACILITIES	3 280 000	2 500 000	2 575 000	2 652 250

1	1330	5094	CLEARING OF ROAD RESERVES	1 600 000	2 800 000	2 884 000	2 970 520
				34 330 000	8 184 000	8 429 520	8 682 410
PUBLIC TRANSPORT REGULATION							
1	1615	5017	UPGRADING INFRASTRUCTURE AT VARIOUS SCHOOLS	3 000 000	2 600 000	2 163 000	2 227 890
1	1615	5018	ROAD SAFETY EDUCATION	750 000	1 050 000	1 081 500	1 113 950
1	1615	5145	IMPOUNDMENT FACILITY (DORA)	2 907 018	2 407 020	-	-
1	1615	5132	WORCESTER TRANSPORT PRECINCT (COUNCIL)	1 170 000	600 000	-	-
1	1615	5132	WORCESTER TRANSPORT PRECINCT (DORA)	-	5 000 000	-	-
1	1615	5179	SIDEWALKS	-	5 500 000	5 500 000	5 500 000
				7 827 018	17 157 020	8 744 500	8 841 840
VOTE NUMBER		DESCRIPTION		ADJUST. BUD. JAN 2014	BUDGET 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
MUNICIPAL HEALTH SERVICE							
1	1441	5210	SUBSIDY: WATER/SANITATION - FARMS	1 999 653	1 771 600	1 824 750	1 879 490
1	1441	5218	CLEAN-UP CAMPAIGNS	1 000 000	-	1 000 000	1 000 000
1	1441	5219	ANNUAL ENVIRONMENTAL HEALTH EDUC. PROG.	289 000	400 000	412 000	424 360
1	1441	5190	GREENING	250 000	250 000	257 500	265 230
1	1441	5433	BIOLOGICAL RODENT CONTROL PROGRAM	171 300	-	-	-
1	1441	5436	PESTICIDE SAFETY	-	-	-	-
1	1441	5437	WASTE MINIMISATION	-	-	-	-
				3 709 953	2 421 600	3 494 250	3 569 080
DISASTER MANAGEMENT							
1	1610	0449	REVISION OF RISK ASSESSMENT	217 000	223 510	230 220	237 120
				217 000	223 510	230 220	237 120

SOCIAL DEVELOPMENT							
1	1475	5203	HIV/AIDS PROJECTS	505 000	410 000	422 300	434 970
1	1475	5217	EARLY CHILDHOOD DEVELOPMENT	556 000	-	-	-
1	1475	1113	YOUTH	967 500	-	-	-
1	1475	1115	ELDERLY	505 000	500 000	515 000	530 450
1	1475	1117	SUSTAINABLE LIVELYHOODS	-	-	-	-
1	1475	1118	FAMILIES AND CHILDREN	1 107 500	500 000	515 000	530 450
1	1475	1125	WOMEN	555 500	-	-	-
1	1475	1018	COMMUNITY SUPPORT PROGRAMME	1 006 900	700 000	721 000	742 630
1	1475	0551	SKILLS DEVELOPMENT		1 000 000	1 030 000	1 060 900
				5 203 400	3 110 000	3 203 300	3 299 400
RURAL DEVELOPMENT							
1	1477	5040	SMALL FARMER SUPPORT	1 012 000	-	-	-
1	1477	1134	SPORT AND RECREATION	2 027 900	1 700 000	1 751 000	1 803 530
1	1477	1116	DISABLED	505 000	500 000	515 000	530 450
				3 544 900	2 200 000	2 266 000	2 333 980
				59 183 259	40 792 570	34 074 120	34 886 374

10.9 AREAS OF POTENTIAL SAVING

There is a strong strategic understanding that Cape Winelands District Municipality must exercise its functions as a Planning and Co-ordinating authority and not as an Executing authority. Therefore, these areas of potential savings must be contextualized accordingly:

- Council should concentrate on performing its own functions
- Stop funding the functions of other state departments
- Don't spend funds on unnecessary items such as:
 - Catering for meetings between officials and officials and councillors
 - Excessive traveling
 - Replacement of old office furniture still in good condition
- Save on Salary Bill
- Co-operational agreements between councils
- Excessive use of stationary
- Decrease the use of consultants
- Attend only necessary congresses
- Alienate under-utilized buildings

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CHAPTER ELEVEN: MONITORING AND EVALUATION

Annexure “N”

The Cape Winelands District Municipality has successfully developed a performance management system that has proved a winner in enhancing its organizational efficiency and effectiveness, account for the use of municipal resources and indicate the achievement of its outcomes. The Isolomzi “watchful eye”, as the system is known, has attracted interest locally amongst municipalities, provincial and national government departments, tertiary institutions and international municipal entities as far afield as Graigavon, Ireland and Kalmar, Sweden. Isolomzi was developed in-house and comprises of a comprehensive suite of web based application modules to plan, implement, manage and monitor.

The system involves data gathering and analyses in order to add value, then using this information in decision making to inform, plan, monitor and evaluate activities and also share information with different stakeholders. It aims to deliver the right information to the right people at the right time in the right way.

The core of the system revolves around the ability to:

Interact with existing municipal legacy systems.

Capture data not available on existing municipal legacy systems.

Report on critical business areas through the use of metrics and key performance indicators in the form of executive dashboards, documents, charts and spreadsheets.

Intuitive query tools to analyse and filter data with drilldown capability from aggregated to granular levels.

Alert individuals base on various criterions visually, via SMS and/or email to timeously resolve issues.

Its Components are:

- Issue Tracking;
- Task Management;
- Project Business Plan Compiler;
- Project Prioritisation Model;
- Project Implementation Management;
- Operational Individual Performance Management;
- Strategic Key Performance Indicator Management;
- Human Resource Management Integration;
- Finance Integration
- Council Decision Tracking; and
- Reporting Portal.

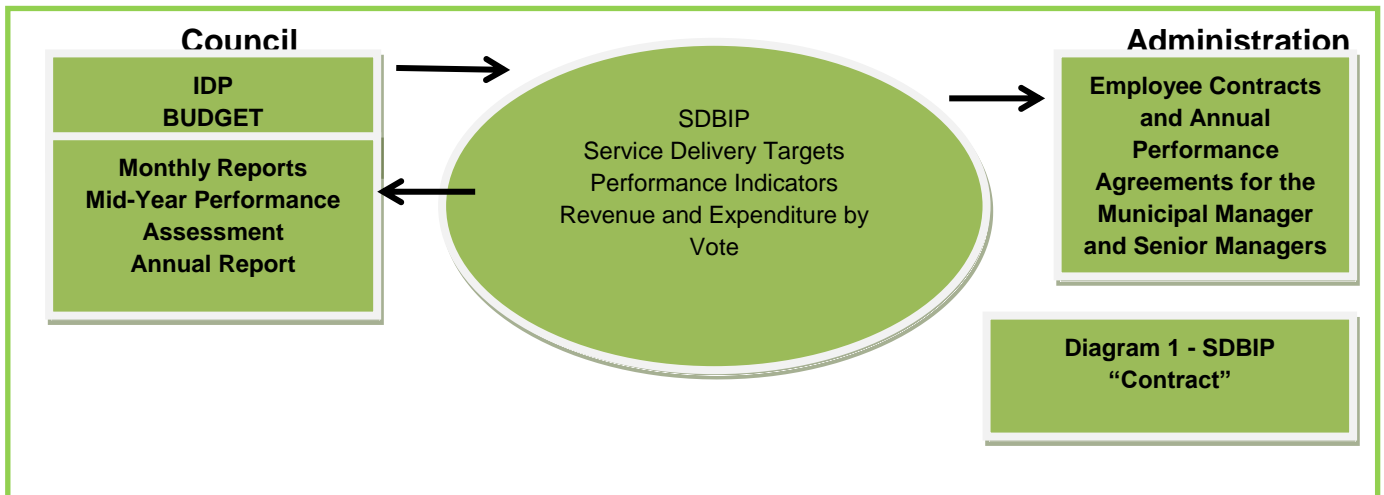
This management tool places Information in the hands of our decision makers assisting them to analyse information in real-time, resolve challenging situations proactively and seize strategic opportunities as they arise.

CHAPTER TWELVE: IDP/Budget/PMS link

12.1 PREDETERMINED DEVELOPMENT OBJECTIVES (IDP) LINK TO SDBIP AND PMS

Background

The Service Delivery and Budget Implementation Plan (SDBIP) seek to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next financial year as illustrated in Diagram 1.



(b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury's Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and
- Detailed capital works plan.

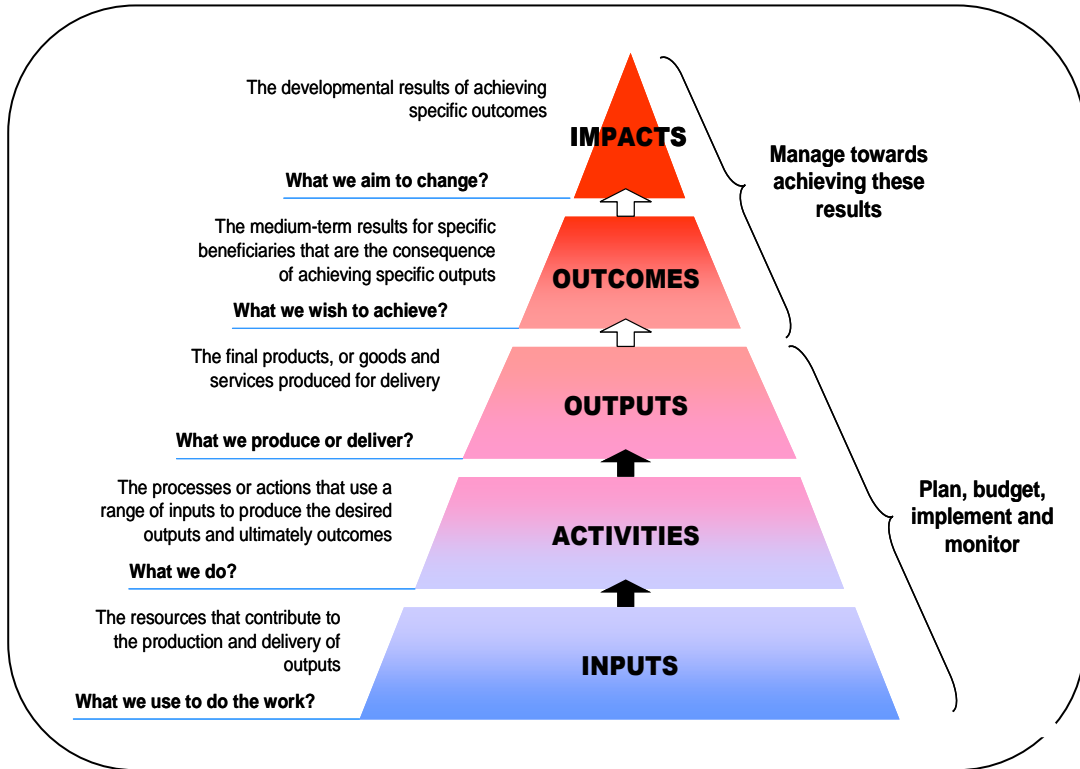
In terms of Sections 69(3)(a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53(1)(c)(ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of Section 57(1)(b) of the MSA. The budget implementation section of the SDBIP is categorised in terms of Votes as prescribed by the MFMA, In case of the CWDM, Votes indicate a budget allocation for Core Administration as per Strategic Objective.

- Regional Development and Planning;
- Community and Development Services;
- Corporate Services;
- Office of the Municipal Manager;
- Rural and Social Development;
- Financial Services;
- Engineering and Infrastructure; and
- Roads Agency.

Framework for Managing Performance Information: Key Concepts:

Monitoring and assessment of outcomes and impacts take cognizance that government interventions can also have unintended consequences. These also need to be identified and monitored so that risks can be managed and corrective action can be taken. In managing for results, budgets are developed in relation to inputs, activities and outputs, while the aim is to manage towards achieving the outcomes and impacts.

The figure below illustrates the relationship between these core performance information concepts.



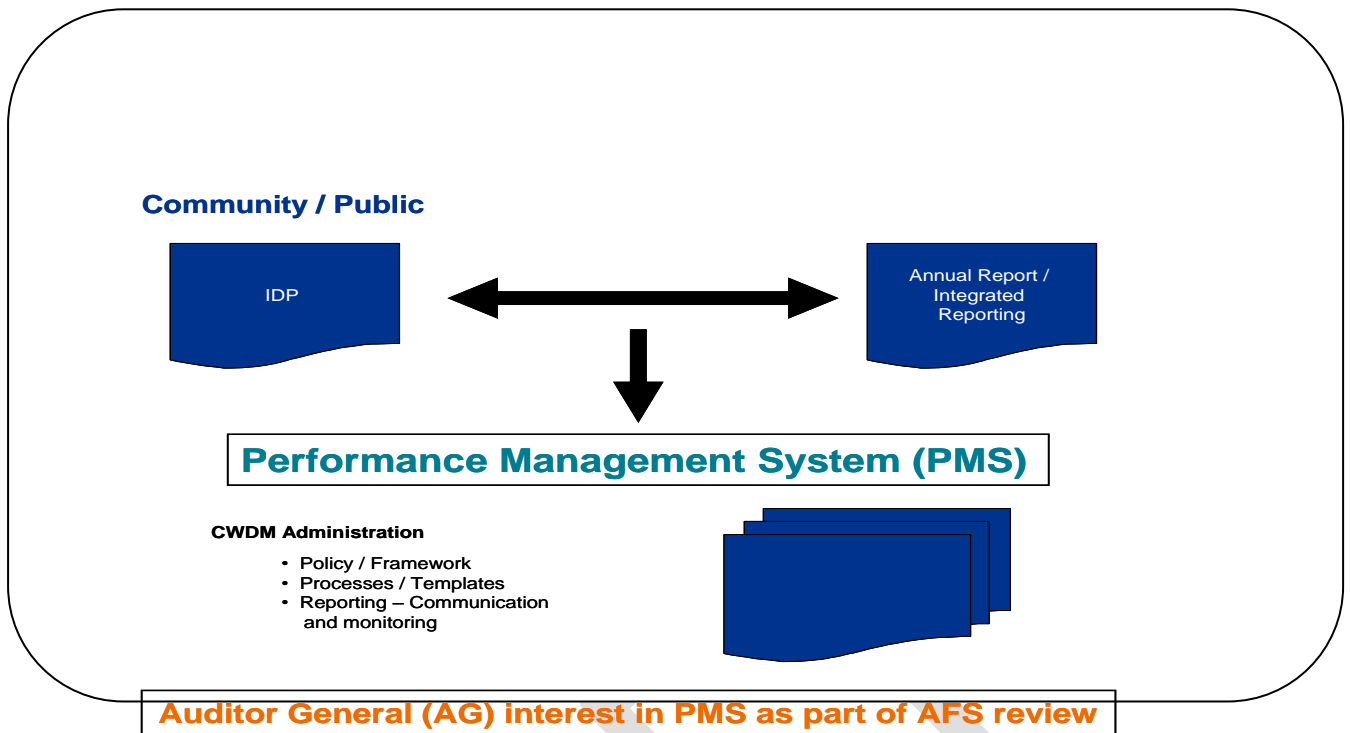
Auditor General (AG) interest in Performance Management System when auditing AFS (Annual Financial Statements):

Auditing of predetermined objectives can be defined as:

An annual audit of reported actual performance against predetermined objectives, indicators and targets. This is an integral part of the annual regularity audit, confirming the credibility of the reported performance information in the annual performance report.

The figure below illustrates the relationship between;

The predetermined objectives, key performance indicators and targets (the IDP) as well as the actual achievements of council against these indicators and targets in the IDP (Annual Report) link to a system to measure performance (PMS) delivery. This approach emphasises planning and managing a focus on desired results, and managing inputs and activities to achieve these results.



12.2 PLANNING, BUDGETING AND REPORTING:

The performance information reported in accountability documents enables Council and the public to track government performance, and to hold it accountable. Performance information also needs to be available to managers at each stage of the planning, budgeting and reporting cycle so that they can adopt a results-based approach to managing service

The next table below illustrates the accountability reports of local government:

Accountability Cycle	Accountability Documents	Performance Information
Policy development	Policy documents Explanatory memoranda accompanying ordinances	Identify baseline information policy Set out desired effects of policy
Strategic planning	IDP	Indicate outputs to be produced Specify performance indicators
Operational planning	Municipal budget SDBIP Performance agreements	Set performance targets Indicate available resources Allocate responsibilities
Implementation and in-year reporting	Monthly budget statements Mid-year budget and performance assessments	Report progress with implementation of plans and budgets
End-year reporting	Annual reports	Report on performance against plans and budgets

NATIONAL KEY PERFORMANCE AREAS:

1. Basic Service Delivery.
2. Municipal Institutional Development and Transformation.
3. Local Economic Development (LED)
4. Financial Viability
5. Good Governance and Public Participation

12.3 HIGH-LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (PROJECTS)

CWDM STRATEGIC OBJECTIVES:

STRATEGIC OBJECTIVES (Key Priorities)		
<u>Office of the Municipal Manager</u>		
Strategic Support to the organisation to achieve the objectives as set out in the Integrated Development Plan through:		
<ul style="list-style-type: none"> • A well-defined and operational IDP Unit; • A well-defined and operational Performance Management Unit; • A well-defined and operational Risk Management Unit; • A well-defined and operational Internal Audit Unit; and • A well-defined and operational Communication Unit. 		
NO.	Strategic Objective	Predetermined Objective
SO 1	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	<ol style="list-style-type: none"> 1. Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the area of Cape Winelands District Municipality. 2. Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery 3. Effective planning and coordination of specialized fire-fighting services throughout the area of cape Winelands District Municipality. 4. To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement. 5. To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.
SO 2	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	<ol style="list-style-type: none"> 1. To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement. 2. To implement sustainable infrastructure services throughout the area of Cape Winelands District Municipality.. 3. To increase levels of mobility in the whole of the area of cape Winelands District Municipality. 4. To improve infrastructure services for rural dwellers throughout the area of Cape Winelands District Municipality 5. To implement an effective ICT support system.
SO 3	To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<ol style="list-style-type: none"> 1. To facilitate and enhance sound financial support services. 2. To strengthen and promote participative and accountable Governance. 3. To facilitate and enhance sound strategic support services.

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Vote Number	Budget – R 1015/16	Unit of Measurement	Baseline	Target 2014/2015	Target 2015/2016	Target 2016/2017
STRATEGIC OBJECTIVE – 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.											
1	1.1	1.a	1	Subsidies – Water & Sanitation	114415210	R 1 824 750	Number of farms serviced (44). Educational's (20, Q4)	35	50	64	50
1	1.1	1.b	1	Environmental Health Education	114415219	R 412 000	Number of theatre performances	100	80	80	80
1	1.1	1.c	1	Greening Project	114415590	R 245 580	Number of trees planted	1500	1500	1755	1755
1	1.2	1.d	5	Risk Assessment	116100449	R 250 000	Number of community-based risk assessment workshops	1	10	10	10
1	1.4	1.e	5	River Rehabilitation	116100448	R 360 500	Hectares cleared	New	50	50	50
1	1.4	1.f	3	Entrepreneurial Seed Funding	110045037	R 500 000	Number of SMME's supported	50	52	20	20
1	1.4	1.g	3	Business Retention Expansion Programme	11004551	R 700 000	Number of action plans for tourism sector	5	6	11	11
1	1.4	1.h	3	Investment Attraction Programme	110041079	R 400 000	Number of projects implemented	1	1	1	1
1	1.4	1.i	3	Small Farmers Support Programme	110045040	R 500 000	Number of small farmers supported	10	7	11	11
1	1.4	1.j	3	SMME Training and Mentorship	110045514	R 700 000	Number of processes implemented	12	12	8	8
1	1.4	1.k	3	Tourism Month	111035307	R 100 000	Tourism month activities	2	2	2	2
1	1.4	1.l	3	Tourism Business Training	111035306	R 566 500	Number of training and mentoring sessions	25	8	8	8

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Vote Number	Budget – R 2015/16	Unit of Measurement	Baseline	Target 2014/2015	Target 2015/2016	Target 2016/2017
1	1.4	1.m	3	Tourism Educationals	111035311	R 103 000	Number of educational	7	7	7	7
1	1.4	1.n	3	LTA Projects	111035412	R 150 000	Number of LTA's participating	15	15	15	15
1	1.4	1.o	3	Tourism Events	111035441	R 500 000	Number of tourism events	22	27	25	25
1	1.4	1.p	3	Sport Tourism Winter Campaign	111035430	R 103 000	Campaign implemented	New	1	1	1
1	1.4	1.q	3	Culture Clinics	111035440	R 0	Number of workshops conducted	New	1	0	0
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	115215140	R 1 030 000	Number of hectares cleared	600	300	300	300
1	1.5	1.s	1	HIV/AIDS Programmes	114755203	R 250 000	Number of community capacity building programmes	New	20	10	10
1	1.5	1.t	1	Skills Development. (Youth and Women)	11475	R 1 000 000	Number of skills development initiatives implemented	3	3	3	3
1	1.5	1.u	1	Elderly	114751115	R 500 000	Number of Active Age programmes implemented	5	5	5	5

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Vote Number	Budget – R 2015/16	Unit of Measurement	Baseline	Target 2014/2015	Target 2015/2016	Target 2016/2017
1	1.5	1.v	1	Disabled	11475116	R 566 500	Number of interventions focussing on improving the mobility and the rights of people with disability.	3	3	3	3
1	1.5	1.w	1	Community Support Programme	114751018	R 700 000	Number of Service Level Agreements signed with community based organisations	100	52	50	50
1	1.5	1.x	1	Families and Children	114751118	R 700 000	Support holiday programmes for vulnerable children	5	17	30	30
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	114771134	R 1 700 000	Number of programmes	2	65	50	50
1	1.5	1.Y.1	1	Youth	11477	R 800 000	Number of youth development programmes	0	0	5	5
1	1.5	1.Y.2	1	Women	11477	R 250 000	Number of awareness programmes	0	0	5	5
STRATEGIC OBJECTIVE – 2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.											
2	2.1	1.z	3	Clearing Road Reserves	113305094	R 1 000 000	Kilometres of road reserve cleared	600	643	643	643
2	2.2	1.aa	3	Upgrading Infrastructure at various Schools	116155017	R 2 930 000	Number of Sidewalks / embayment's completed	2	1	1	1
2	2.1	1.bb	3	Road Safety Education	116155018	R1 081 500	Number of Road safety programmes	1	1	1	1
2	2.1	1.cc	3	Impoundment Facility. (Drakenstein)	116155145	R 0	Number of facilities completed.	0	0	0	0
2	2.2	1.dd	3	Provision of Water to Schools	113305155	R 800 000	Number of Schools	3	4	4	4

CWDM SO	CWDM PDO	Project No	National KPI	Project Name	Vote Number	Budget – R 2015/16	Unit of Measurement	Baseline	Target 2014/2015	Target 2015/2016	Target 2016/2017
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas	113305101	R 2 750 000	Number of Solar systems supply to farmers	425	425	425	425
					113305102						
2	2.4	1.ff	3	Upgrading of Sport Facilities	113305195	R 2 600 000	Number of Sport Facilities Upgraded	0	4	9	6
2	2.3	1.gg	3	Worcester Transport Precinct	116155132	R 0	Completed transport precinct	0	0	0	0
2	2.3	1.hh	3	Sidewalks	116155179	R 5 665 000	Number of sidewalks completed	0	0	2	2
2	2.4	1.ff.1	3	Upgrading entrances to towns (fencing)	113305158	R 300 000	Number om premises fenced	0	0	1	0

12.4 IDP PERFORMANCE 2013 – 2014 ANNUAL REPORT

Financial Performance per SO

SO	Operating Budget				
	2012/2013	Actual	2013/2014	Actual	2014/2015
1	77 580 120	71 975 141	68 307 650	69 294 078	82 601 160
2	14 608 100	9 757 232	11 594 230	10 982 192	20 273 503
3	71 233 476	63 584 632	91 933 891	92 198 929	105 651 074
4	74 710 147	73 976 898	99 775 700	65 570 951	85 300 590
5	7 352 729	6 264 276	5 593 230	6 729 675	9 546 840
6	17 077 280	19 080 217	14 743 405	17 006 321	20 160 634
Total	262 56 1852	244 638 396	291 948 106	261 782 146	323 533 801

SO	Capital Budget				
	2012/2013	Actual	2013/2014	Actual	2014/2015
1	5 938 229	5 807 287	1 620 417	1 458 230	5 072 150
2	-	-	8 034	-	-
3	2 295 474	2 389 434	3 077 310	1 821 527	4 273 900
4	3 616 532	2 509 967	3 660 869	2 271 485	3 088 850
5	11 600	4 815	5 563	5 563	-
6	2 000	5 265	102 703	24 703	32 000
Total	11 863 835	10 716 768	8 474 896	5 581 508	12 466 900
SO	Project Budget				
	2012/2013	Actual	2013/2014	Actual	2014/2015
1	4 596 900	3 840 626	3 926 953	3 396 888	2 645 110
2	17 606 100	7 838 463	9 858 488	6 200 411	7 496 440
3	31 786 220	19 101 724	42 157 018	34 489 880	25 341 020
4	300 000	65 652	-	-	-
5	9 854 310	9 107 768	9 214 300	8 402 453	5 310 000
6	-	-	-	-	-
Total	64 143 530	39 954 233	65 156 759	52 489 632	40 79 2570

Summary of Cape Winelands Organisational Key Performance Indicators 2013/2014:
(Revised February 2014 – See Council Resolution 27 February C.14.1)

SO	Number of KPI's	Zero Performance	Under Performance <80%	Achieved	Delivery as a Percentage 2012/2013	Delivery as a Percentage 2013/2014
1	16	1	1	14	83%	88%
2	4	-	-	4	92%	100%
3	8	-	-	8	78%	100%
4	9	-	-	9	100%	100%
5	6	-	-	6	86%	100%
6	4	-	-	4	100%	100%
Total	47	1	-	46	90%	98%

Cape Winelands District Organisational Key Performance Indicators: Revised - 27 FEBRUARY 2014: ITEM C.14.1

The following corrections/improvements on the SDBIP were made:

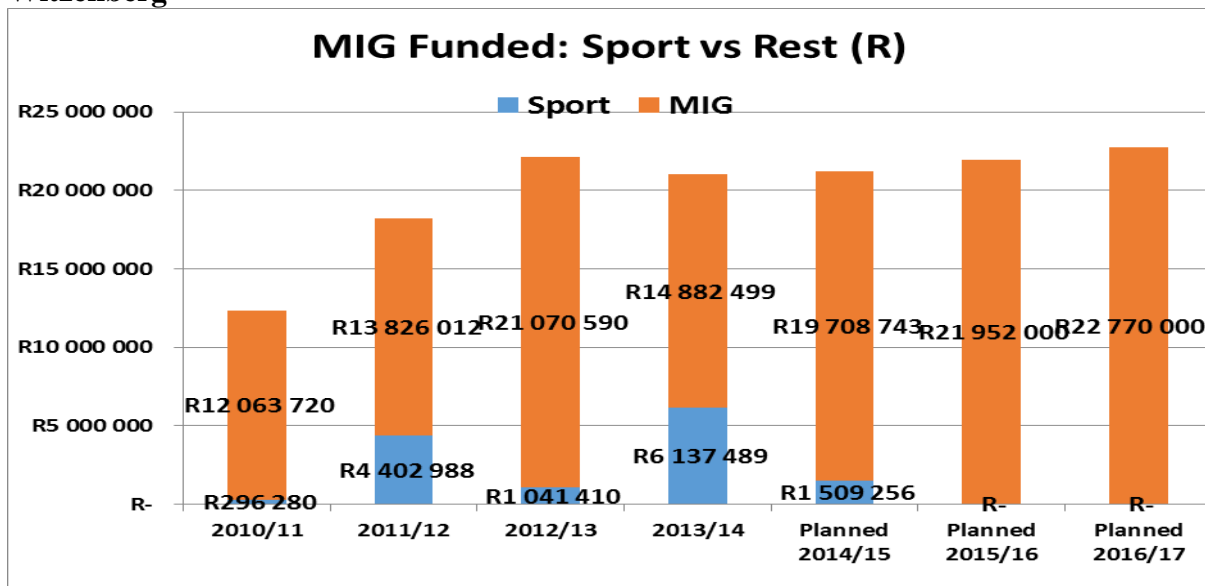
- Organisational KPI's – delete KPI's related to projects where duplication occurs;
- Delete KPI's with zero targets – targets were set for outer years;
- Delete KPI's not budgeted for;
- Check targets against Revised Business Plans.

DRAFT

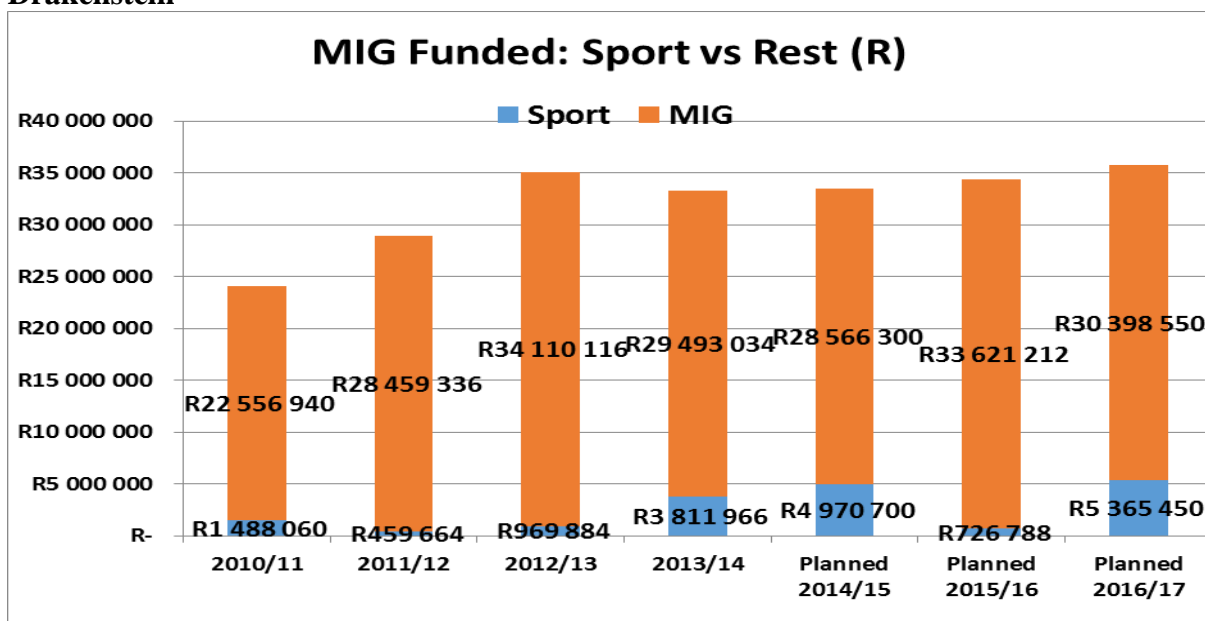
Municipal Infrastructure Grant (MIG) Allocations on Sport for the municipalities in the Cape Winelands District.

The tables below indicate the MIG allocations for Sport in different Local Municipalities

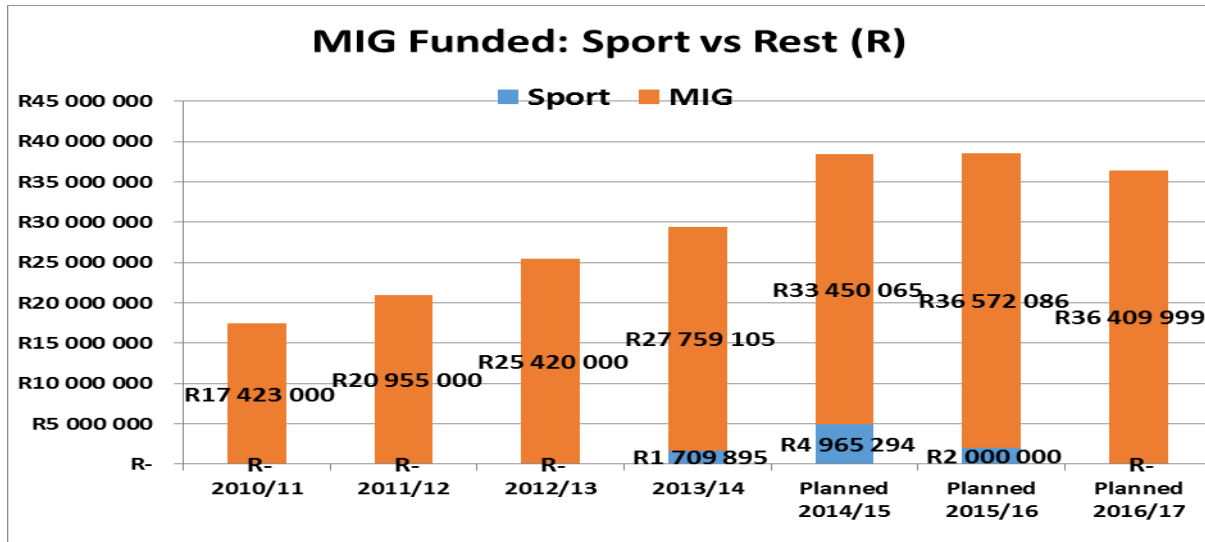
Witzenberg



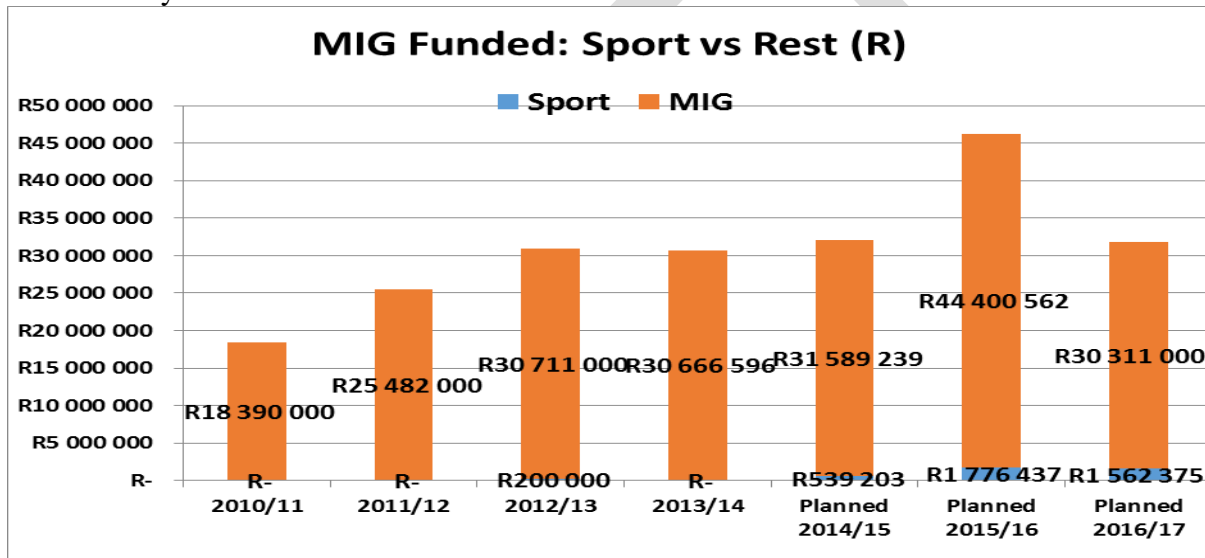
Drakenstein



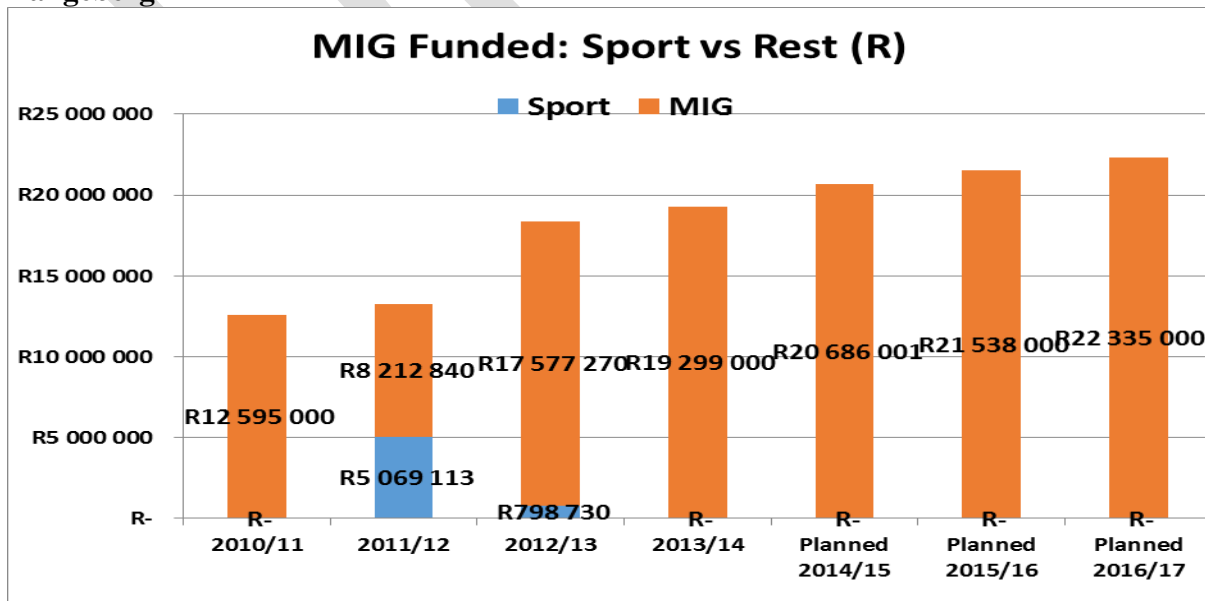
Stellenbosch



Breedevalley



Langeberg





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