

INTEGRATED DEVELOPMENT PLAN



CAPE WINELANDS DISTRICT

MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

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*Final Review of the 3rd Generation IDP (2012/2016)
as prescribed by section 34 of the Local Government: Municipal Systems Act, 2000.
(Act No. 32 of 2000)*

2016/2017

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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



Through committed leadership and motivated personal, the Cape Winelands District Municipality has obtained its second clean audit for the 2014/2015 financial year.

In order to be successful, the Cape Winelands District Municipality ensures that public participation is its cornerstone in understanding and prioritising the needs of our communities and relevant stakeholders with the available funds.

Through public participation our communities has confirmed the importance of the District Municipality in the region and its role and contribution towards achieving the objectives of the National Development Framework.

With the support of the Western Cape Government, Cape Winelands has been able to establish many partnerships in delivering on its programs and projects to achieve the stated objectives, inter alia:

- Building of multi-purpose sport infrastructure centres for netball, volley ball, tennis and other indoor activities in rural/farm areas;
- Renewable energy projects in rural areas
- Allocation of bursaries towards students residing in our district, especially the poor who cannot afford studying in fields such as engineering, town planning, etc. due to associated costs;
- Various capacity building and community support programs for the organisations of the poor;
- Various pro-poor programs and projects to tackle the challenges of HIV/AIDS, alcohol abuse, women and youth empowerment, access to resources and support to the organisations and individual disabled persons. Supporting the elderly etc.
- All our programs and projects are aligned to achieve the EPWP for job creation and poverty alleviation.

In conclusion I want to acknowledge the good relationship amongst political parties and leaders represented in the Council of the Cape Winelands District Municipality. Through this commitment of political parties, the needs of our communities are priority. A special word of thanks to the Western Cape Provincial Government for their continued support. I also want to acknowledge all community leaders, organisations and all other role players for their support to create a unified Cape Winelands of Excellence for all citizens.

**EXECUTIVE MAYOR
ALD CA DE BRUYN**



The IDP is a strategic planning tool to achieve alignment and integration for effective and efficient deployment of resources.

Once again likewise all municipalities in South Africa Cape Winelands has to annually review its Integrated Development Plan as required by section 34 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), which stipulates the following:

A municipal council –

- (a) must review its Integrated Development Plan –
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

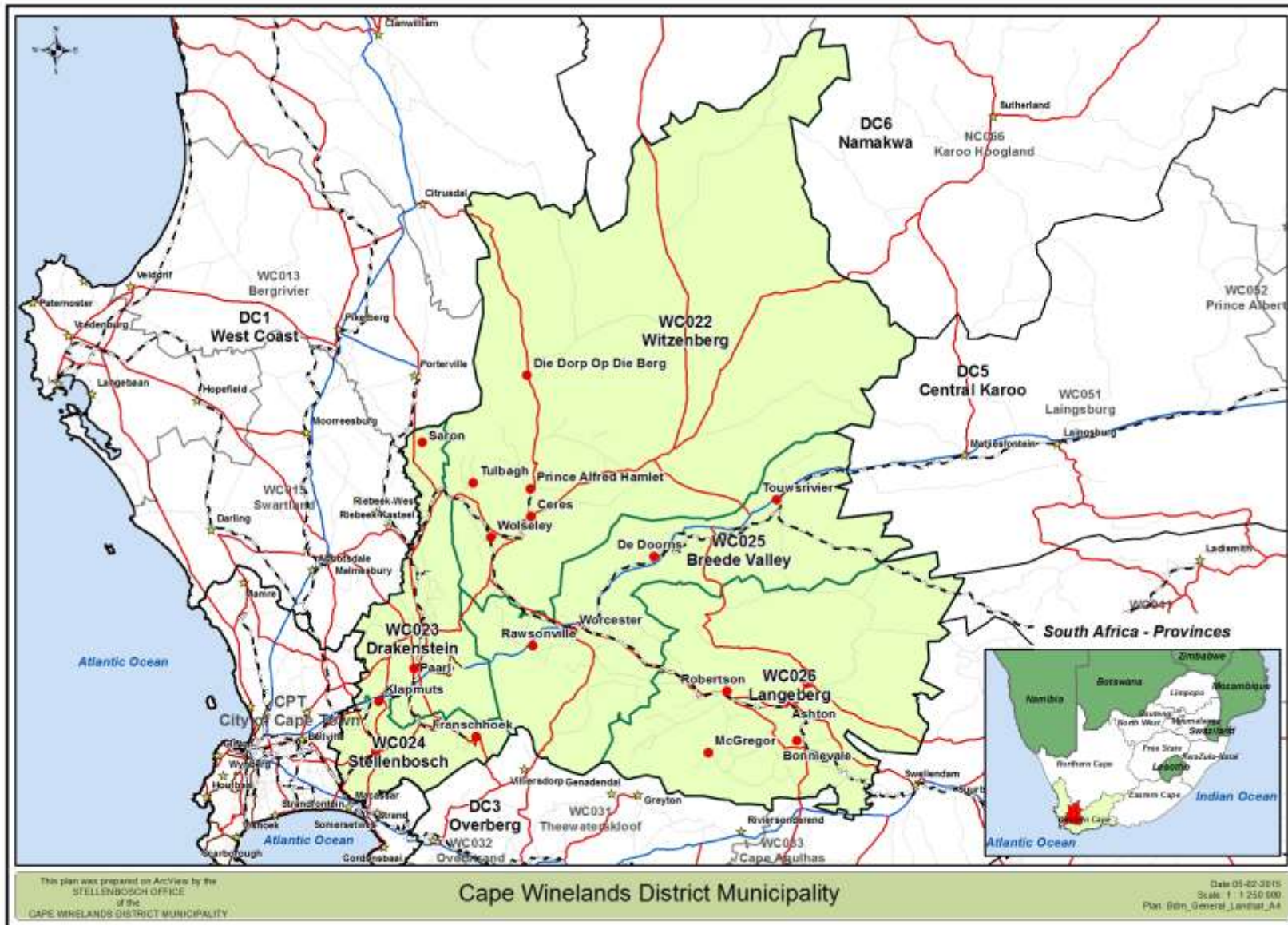
To this effect, Council has to adopt its IDP/Budget for consultation with its communities and stakeholders. Final approval is scheduled for a Council meeting towards end of April 2016, mindful of local government elections. Cape Winelands administration together with political oversight structures demonstrated a capacity to effectively deliver on council mandate as contained in our IDP, expressed through the (SDBIP) Service Delivery Budget Implementation Plan which forms a contract between the municipality and its communities.

Our municipality has undergone rigorous cost-effective transformation review by streamlining organisational structure for effectively responding to service delivery mandate as contained in its Medium-Term Budget Framework. The process has been very inclusive, interactive and collaborative with both unions, namely SAMWU and IMATU respectively participating.

Cape Winelands pride itself for achieving clean audit results from the Office of the Auditor General of South Africa. This is an indication that good governance is functioning in our organisation. These achievements are attributed towards good leadership and management.

In closing, I would like to express my sincere appreciation towards our Executive Mayor, Alderman De Bruyn for his decisive and open leadership style. To the Deputy Executive Mayor, Cllr Jansen for standing in during his absence. To the Speaker of Council, Cllr Clara Meyer for always availing time for council to conduct its affairs in an open and transparent manner. To my colleagues, Executive Directors, Management team and Managers in my office for dedicating most of their time to council activities. Lastly to Union leadership represented by SAMWU and IMATU for their contribution in shaping best policies for the greater good of all employees.

**MUNICIPAL MANAGER
MR M MGAJO**



1.1 VISION, MISSION, CORE VALUES AND STRATEGIC OBJECTIVES

VISION

A unified Cape Winelands of Excellence!

MISSION

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

CORE VALUES

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

The IDP is also underpinned by the following three strategic objectives for the 2015-2016/2017 term of office:

STRATEGIC OBJECTIVES		
OFFICE OF THE MUNICIPAL MANAGER		
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 Integrated Development Plan 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
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.
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.
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 THE 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 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 and 2015 and Spatial Mapping Project, etc. The Department of Local Government suggests three main areas of improvement for the 3rd Generation IDP's:

1. 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 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.

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

The Integrated Development Plans 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), the 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 the Spatial Development Framework, Integrated Human Settlement Plan and or the Local Economic Plan must reflect how it supports the development strategy and key interventions 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-serviced 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.

3. 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.

The 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, anxiety and from the onset everyone recognizes that some changes will ensue. Include the dynamics of a very interesting Municipal Elections Campaign preceding that, and it has the potential to stabilize 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, 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 includes the following 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, CAPE VISION AND CWDM

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</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>Educating Cape</p> <ul style="list-style-type: none"> • Facilitate a collaborative innovation 	<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

<p><i>economy</i></p> <ul style="list-style-type: none"> • <i>Reduced cost of regulatory compliance especially for Small and medium sized businesses</i> • <i>Commitment to public and private procurement approaches that stimulate domestic industry and job creation</i> • <i>Enhance commercial diplomatic services to support expansion of SA global market share</i> 	<p>system</p> <ul style="list-style-type: none"> • Ongoing skills development of workers • High innovation capacity 			<ul style="list-style-type: none"> • Training and Business Mentorship Programme • 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</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>Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.</p>	<p>PDO2.2: To implement sustainable infrastructure services.</p> <p>PDO2.3: To increase levels of mobility in the whole of the CWDM area.</p> <p>PDO2.4: To improve infrastructure services for rural dwellers</p> <p>PDO2.5: To implement an effective ICT support system.</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>five years.</i></p> <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 required to meet social objectives</i> 				<p>Integrated Transport Planning</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, tourism, fisheries and small enterprises where potential exists.</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>PDO1.1: 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"> • Subsidies: Water and Sanitation • Small Farmer Support Programme • Local Tourism Association (LTA) Development Projects • 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 	<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,</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</p>	<ul style="list-style-type: none"> • Investment Attraction and Opportunities Programme • Trade Missions/ Exhibitions/ Expos • Tourism Exhibitions • Tourism Educationals for

	and sustainable approaches	environment and social infrastructure investment	information acknowledgement.	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</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 	<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</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</p>	<ul style="list-style-type: none"> • Awareness Programme (Early Childhood Development)

<p><i>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>innovation excellence</p>	<p>Winelands District through economic, environment and social infrastructure investment</p>	<p>communities.</p>	
<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)

<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>	<p>Leading Cape</p> <ul style="list-style-type: none"> • Ambitious socially-responsible leadership exists at all levels in our 			

<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>society.</p> <ul style="list-style-type: none"> • The Western Cape is home to many world-class institutions in both the public and private spheres 			
<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</i> 	<p>Leading Cape</p> <ul style="list-style-type: none"> • Ambitious socially-responsible leadership exists at all levels in our society. 			

<p><i>responsibilities in proportion to their seniority</i></p> <ul style="list-style-type: none"> • <i>Clear rules restricting business interests of public servants should be developed</i> • <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> 	<ul style="list-style-type: none"> • The Western Cape is home to many world-class institutions in both the public and private spheres 			
<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 • Promote Vlakkie Cricket, and Netball Easter Weekend rugby competitions • <i>Promote Festival Competitions</i>

Provincial Strategic Plan 2014 - 2019				
Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
Create opportunities for all	Improve education outcomes and opportunities for youth development	Increase wellness, safety and tackle social ills	Enable a resilient, quality and inclusive living environment	Embed good governance and integrated service delivery through partnerships and spatial alignment

The Predetermine Objectives of the Cape Winelands are clearly link to the Provincial 2014 – 2019 Strategic Plan

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; and
- 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 and communities) so that people have what they need to live the lives they would like.

1.4.3 GOVERNMENT'S TARGETS FOR 2030

- 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; and
- Transformation and unity.

1.4.4 NATIONAL GOVERNMENT'S OUTCOMES-ROLE OF LOCAL GOVERNMENT

National Government has agreed on 12 outcomes. The 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 Cape Winelands District 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 WESTERN CAPE GOVERNMENT– PROVINCIAL STRATEGIC GOALS

The new phase of the electoral cycle has provided the opportunity for continuity and stability in the Western Cape Government (WCG). The experience with the PSP and the Provincial Transversal Management System (PTMS) over the previous five-year term provided room for refinement and enhancement. There is also now an opportunity to build on partnerships (including local, regional and global) as well as work on intergovernmental relations in order to ensure a partnership or “whole-of-society” approach to improving the lives of people in the Western Cape.

The whole-of-society approach mobilises the resources, knowledge, creativity and concerns of all role-players in government, the private sector and civil society to promote socio-economic development and address policy challenges.

In this approach, the state must fulfil its role by expanding opportunities to individuals, families and communities so that they can take control of their lives, participate in the social and economic mainstream, and contribute meaningfully to society.

Society must play its part by instilling the right values, providing the right role models, and creating the right networks of affirmation, belonging and support. This means that individuals have a duty to contribute to development through the life choices they make. Parents have a responsibility to be good role models to their children, to guide them, to nurture and protect them. Fathers have a special responsibility to take care of their children. Communities as a whole have a critical role to play through the cultural and social norms they establish, as do institutions like churches, mosques and schools in the leadership and structured activities they provide.

The WCG has identified the following five strategic goals in its aim to contribute to the realisation of the aims and objectives of the NDP over the five year term:

- Create opportunities for growth and jobs;
- Improve education outcomes and opportunities for youth development;
- Increase wellness, safety and tackle social ills;
- Enable a resilient, sustainable, quality and inclusive living environment; and
- Embed good governance and integrated service delivery through partnerships and spatial alignment.

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, environment 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-

- 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;
- 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;
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- 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;
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- The council's operational strategies;

- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of section 41.”

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

The 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 CWDM for the implementation of service delivery and the Annual Budget. The SDBIP 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 the role and performance of the district municipality. 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 (DGDS) 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 CWDM 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 28 January 2016 and approved on 25 February 2016.</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 25 February 2016 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 municipality.</p> <p><i>Situational Analysis</i> –The socio-economic profile compiled by Provincial Treasury and the municipality's analysis were key in providing guidance on strategic priorities for the five-year plan of the municipality.</p> <p><i>Intergovernmental Alignment</i> – Joint Planning Initiatives, 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	<ul style="list-style-type: none"> • 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. • <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. • <i>Approval of Draft IDP, PMS and Annual Budget</i> – The Draft IDP and Budget were approved by Council for consultation with the public on 25 February 2016 for a period of 21 days. The 2014/15 Annual Report was approved on 25 February 2016. Guidelines as provided by National Treasury Circular 68 were considered and applied in drafting the MTREF.
INTEGRATION	The Draft IDP and Budget is made public for comment and an IDP/Budget Hearing will be held with sector stakeholders on during April 2016 with the view of soliciting comment on the presented draf IDP/Budget to stakeholders.
FINAL APPROVAL	<ul style="list-style-type: none"> • Council adopted the Final 2016/17 Revised Integrated Development Plan and Medium Term Revenue and Expenditure Framework for 2016/17, 2017/18and 2018/19 on 28 April 2016. • 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.

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 1400 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; and
- 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:

- All departments are involved in activating their stakeholders who participate in sector plan development to attend meetings;
- The Unit: 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;
- Transport is arranged for those stakeholders who have indicated a need; and
- The Cape Winelands District Municipality has an IDP Communication Plan that is executed with the assistance of our Communication Services which includes the following avenues for dissemination of information and channels.
- Local municipalities also make Ward Committees and CDW's available to assist with mobilisation during IDP meetings.

2.5 RESPONSE ON PUBLIC INPUT.

Link to Strategic Objective	Strategic Area	Identified Issue (Public Participation)	Response
1	Sport and Recreation	Vlakkie Cricket	Vlakkie cricket can be extended to the whole Cape Winelands area. Provision must be made in the budget for the 2015/2016 financial year. A community initiative that grew from strength to strength, especially in poverty packets across the District affected by gangsterism, crime and violence.
		Support to rural schools in sport promotion	Support is already given to rural schools for promotion of sport.
		Lucerne Cricket	Cricket Coaching & Games for Farming Schools in partnership with the SAPS in the area
		Girls Cricket	Girls cricket has grown over the last few years and so did cricket for the disabled, including the deaf and blind.
		Pre-Season Preparation - Cricket	<u>Pre-Season Preparation</u> - Various Western Cape cricket teams from the Cobras, Western Province, Boland, Rural as well as the two Academy teams from the two provinces were able to do pre-season training in our Winelands communities due to the support of Cape Winelands District Municipality and its local municipalities.
		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.
		To manage and nurture the new Talent ID Program (Elite Pipeline) especially the previous disadvantage cricketers in the CWDM area as mandated by SASCOC & CSA's new Geo Political Structure and in accordance with the National Sports Plan.	In terms of the above the following focus areas are being proposed to identify these players and to be nurtured: <ul style="list-style-type: none"> • Mass participation structure for Geo political alignment and to include all amateur competitions. • Schools & Club Structures within Districts • Competition Structure at District & Provincial Level • District/Regional and or Municipal representation would serve as a feeder to the provincial team to compete in a possible new competition. From here inter - provincial/ semi - professional competitions can take place.
		Netball	Equipment for netball (balls and nets) can be provided.

Link to Strategic Objective	Strategic Area	Identified Issue (Public Participation)	Response
		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 is 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 should 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 supports the 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. Approval must be obtained from the provincial department.
		Construction of sidewalks in the rural areas	Sidewalks are 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	Already attended to.

Link to Strategic Objective	Strategic Area	Identified Issue (Public Participation)	Response
		dwellers to and from important events	
		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 Employee 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 Unit 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 meetings 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	September 2015
Drakenstein	Huguenot	8h30 -13h00	October 2015
Witzenberg	Ceres	8h30 -13h00	October 2015
Breede Valley	Worcester	8h30 -13h00	October 2015
Langeberg	Robertson	8h30 -13h00	October 2015
Cape Winelands District	Paarl Thusong Centre	8h30 -13h00	October2015
CWDM IDP/Budget Hearing	Worcester Town Hall	19h00 – 21h00	April 2016

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

Stakeholder Input

The Cape Winelands District Municipality, during its 2016-2017 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 received 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; and
- HIV/Aids in farm areas – mobile transport to testing stations etc.

3.1 INTRODUCTION

The local municipalities in the Cape Winelands District Municipality are the Witzenberg, Drakenstein, Stellenbosch, Breede Valley, and Langeberg 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. 2014/15 Annual Report;
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; and
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 Municipality 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; and*
- *Other problems include erosion, soil pollution loss of biodiversity and natural beauty, particularly on the lower mountain slopes through agriculture and infrastructural development.*

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

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

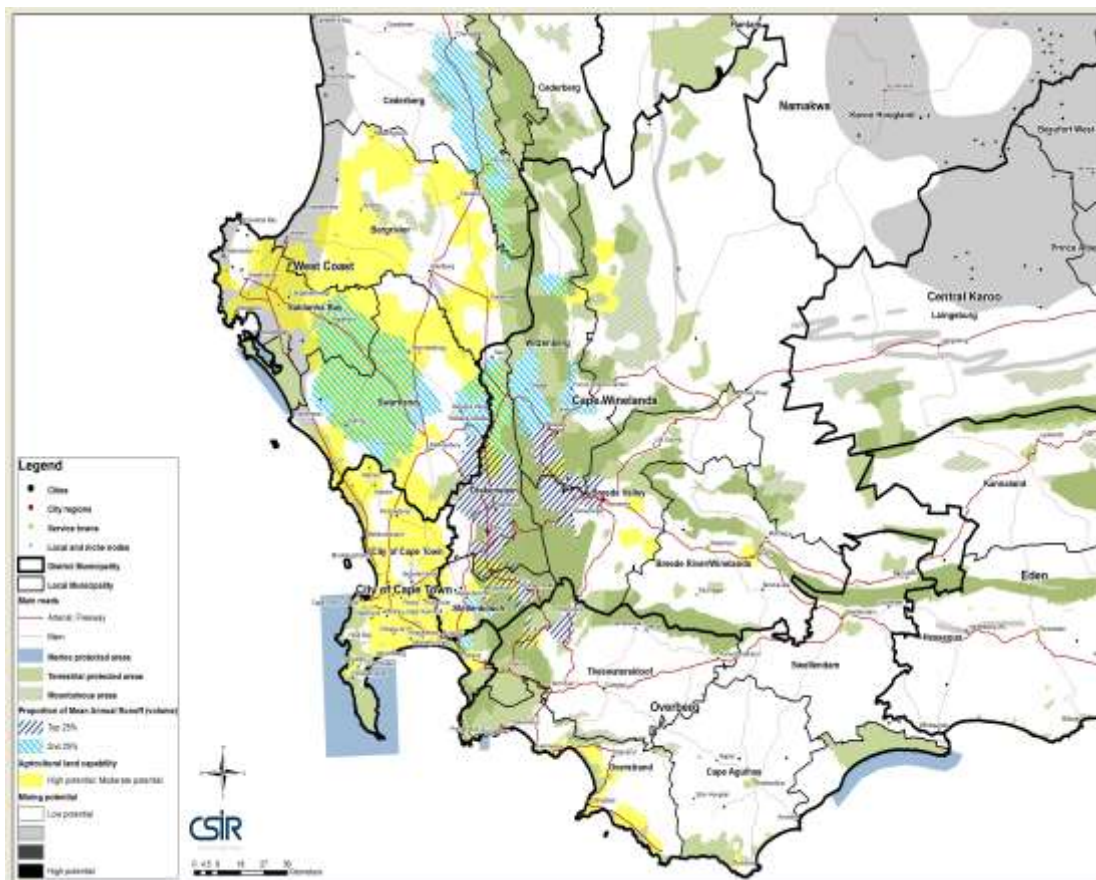


Fig 3.1 : Natural Assets (source <http://tip.csir.co.za>; base sources:)

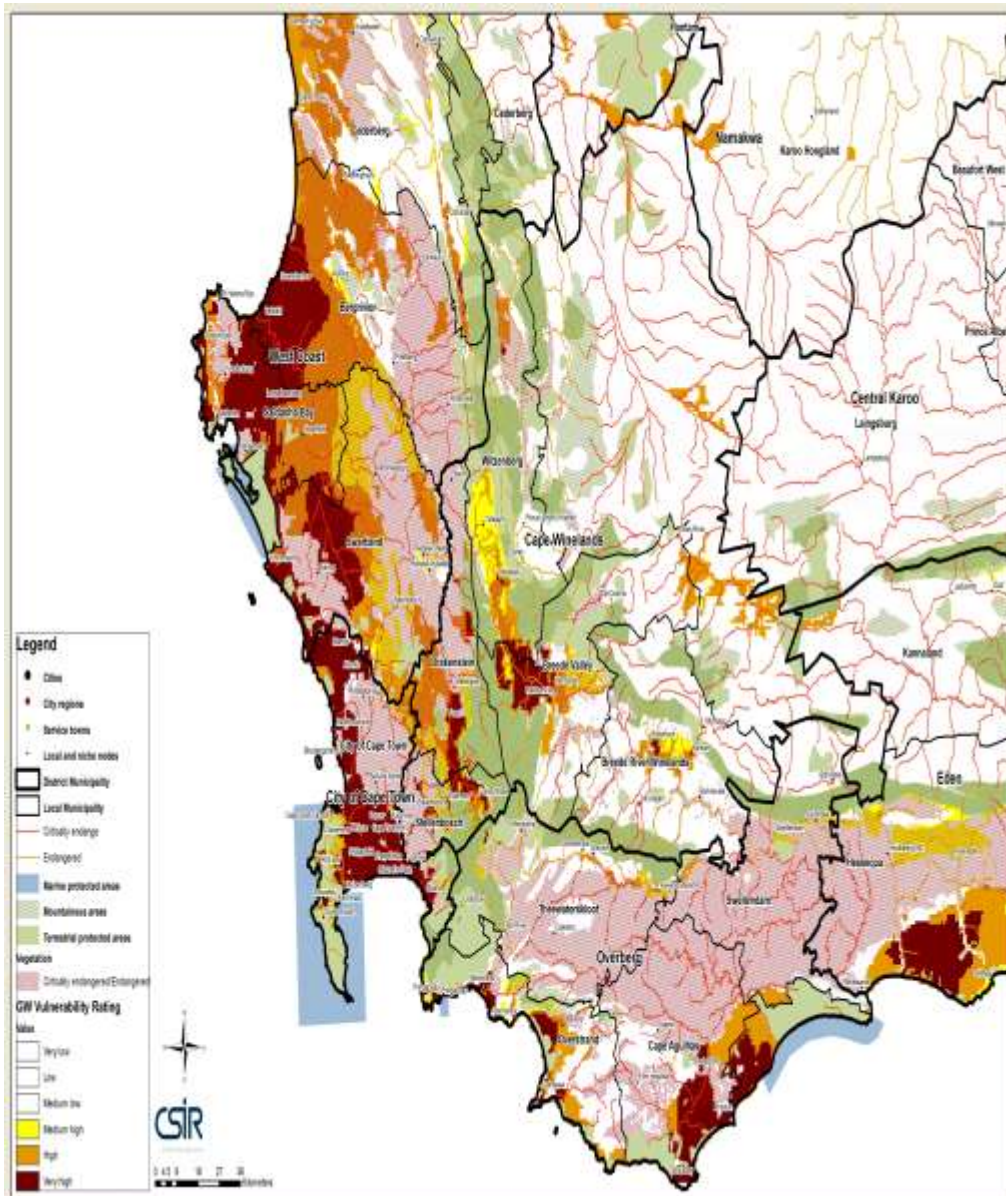


Fig 3.2: Natural Vulnerabilities (source <http://tip.csir.co.za>; base sources:)

3.3 CAPE WINELANDS SOCIO-ECONOMIC SNAPSHOT¹

1. Demographics, 2015

	Population 831 716		Households 218 620
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2. Education



Matric Pass Rate 2014	88.30%
Literacy Rate 2011	81.70%

3. Poverty

Households earning less than R 400 in 2011	15.0%
Per Capita Income 2013	R 37 252

4. Health, 2015



Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/18
50	79.4%	20.8	7.3%

5. Safety and Security Actual number of crime in 2014/15 year



Residential Burglaries	DUI	Drug-related	Murder	Sexual Crimes
6 795	948	11 744	308	1 142

6. Access to Basic Service Delivery Millennium Service Levels



Water
97.3%



Refuse Removal
79.80%



Electricity
93.1%



Sanitation
90.80%

7. Economy

8. Labour

9. Broadband

GGDP Growth 2005-2013 3.5%	Employment Growth 2005-2013 -0.6%	Percentage of HH with access to internet 2011 WI-FI Hotspots by 2017	34.8% 102
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10. Largest 3 Sectors, 2013

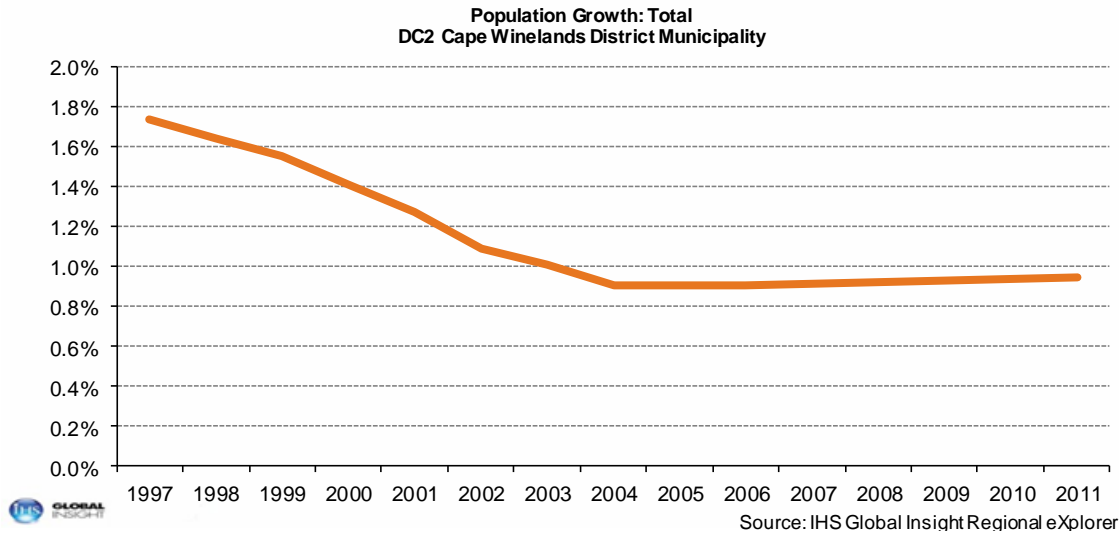
Finance, Insurance and Business Services 23.6%	Manufacturing Wholesale and 22.7%	Wholesale and Retail Trade, Catering and Accommodation Services 14.4%
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3.4 DEMOGRAPHIC PROFILE

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	0.1%	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.

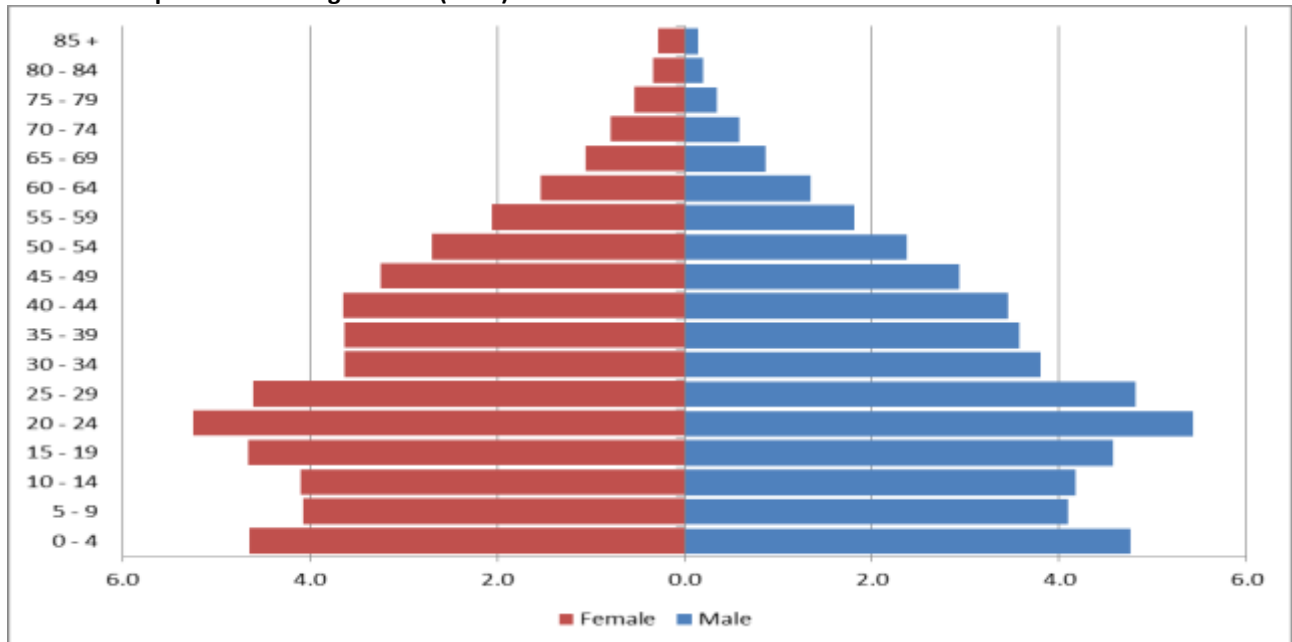
3.4.2 AGE AND GENDER INDICATORS

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 among 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; and
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
Brede Valley	0.54
Witzenberg	0.55
Langeberg	0.53
Cape Winelands	0.55

Source: IHS Global Insight Regional Explorer, 2013

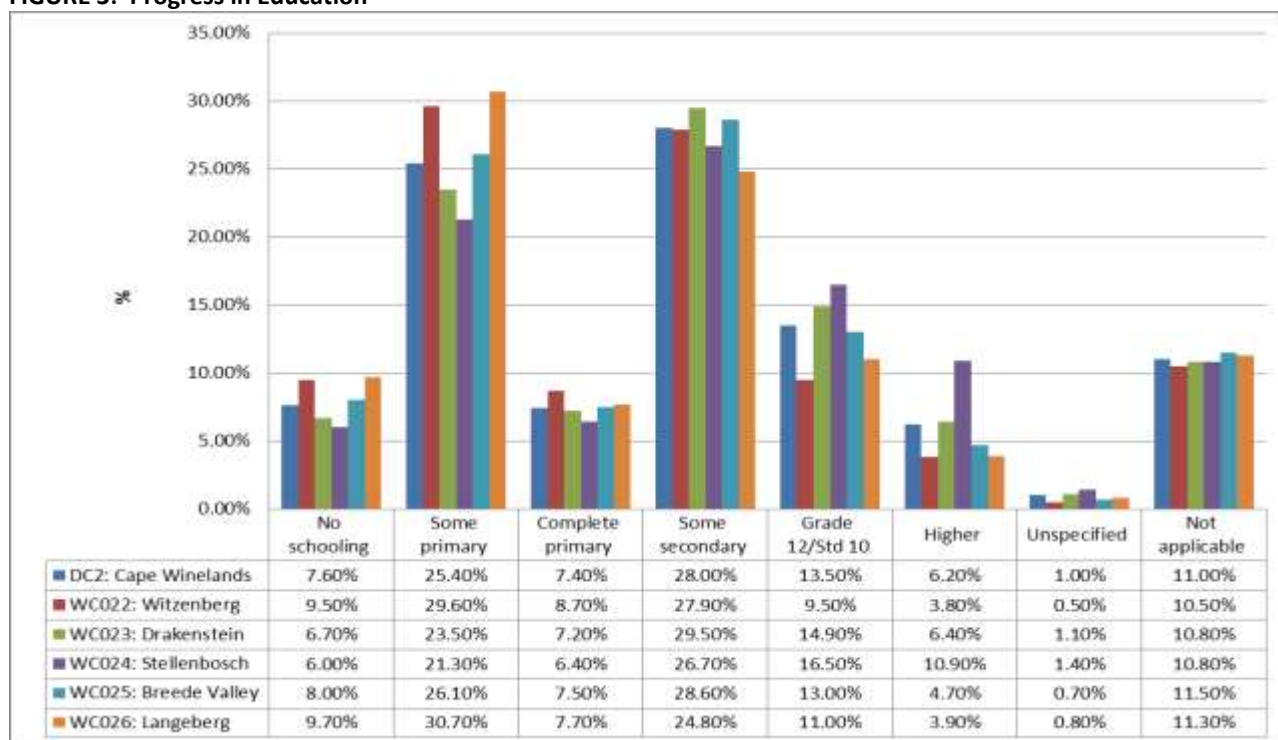
Table 3 illustrates that all 5 B-municipalities have a Gini coefficient of above 0.50. This means that all the municipalities within the Cape Winelands District have a more unequal income distribution amongst households.

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.

Matric Results:

Row Labels	2013 Total Wrote	2013 Total Pass	2013 Pass Rate	2013 Total Pass Bachelor	2013 % Pass Bachelor	2014 Wrote	2014 Passed	2014 % Pass	2014 Bachelors	2014 % Bachelors
BREED VALLEY	1524	1245	81.7%	482	31.6%	1510	1243	82.3%	472	31.3%
DRAKENSTEIN	2443	2184	89.4%	1147	47.0%	2661	2230	83.8%	1199	45.1%
LANGEBERG	566	503	88.9%	229	40.5%	582	491	84.4%	220	37.8%
STELLENBOSCH	1479	1303	88.1%	764	51.7%	1432	1248	87.2%	745	52.0%
WITZENBERG	789	668	84.7%	256	32.4%	747	561	75.1%	186	24.9%

Learners Enrolment:

YEAR	2012	2013	2014	2012	2013	2014	2012	2013	2014
MUNICIPALITY	Sum of GRR			Sum of GR 1-7			Sum of GR 8-12		
BREED VALLEY	2 530	2 574	2 779	19 751	19 955	20 060	11 601	11 914	11 955
DRAKENSTEIN	3 074	3 226	3 444	26 774	27 000	27 580	18 309	18 592	18 792
LANGEBERG	1 554	1 586	1 636	11 543	11 537	11 491	5 287	5 502	5 686
STELLENBOSCH	1 938	2 039	2 157	14 185	14 800	15 340	9 905	9 924	9 962
WITZENBERG	1 169	1 265	1 458	11 489	11 589	11 602	6 096	6 114	6 414

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.

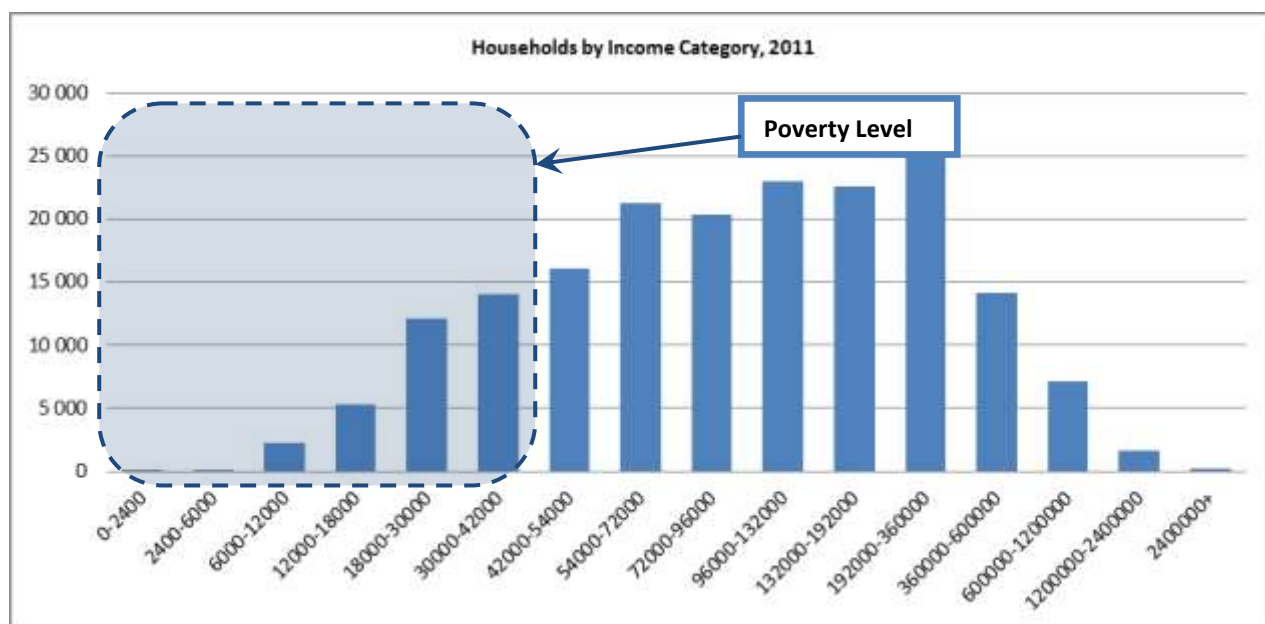
Household income is defined as the combined income of all members of the household. The determination of the income includes:

1. Labour Remuneration;
2. Income from Poverty;
3. Transfers from Government (including Pensions);
4. Transfers from Incorporated Businesses; and
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

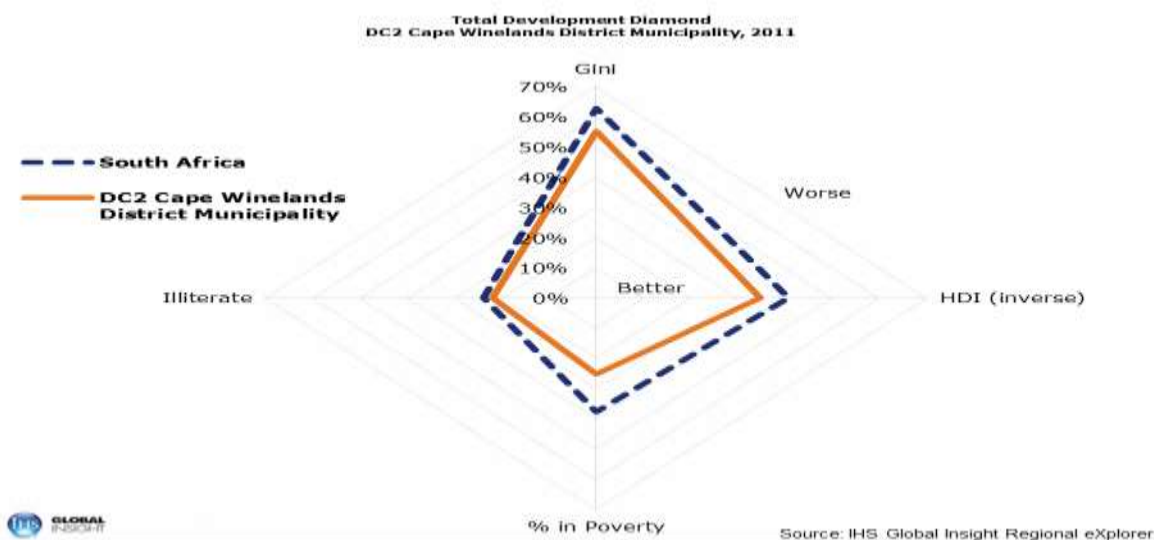
Figure 4 shows that of the 31435 households within the Cape Winelands, 18.2% of the households in the CWDM fall within the low income bracket (R 0 – R 42,000), which is also identified as the poverty level in **Figure 4**. These households generally have difficulty meeting their basic needs. 69.3% of 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 PROFILE²

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

Table 5 Western Cape: Healthcare facilities, 2015

Region	Number of PHC clinics - fixed	Number of PHC clinics - non-fixed (mobile/satellite)	Community Health centres	Community Day centres	Total number of PHC facilities (fixed clinics, CHCs and CDCs, excluding non-fixed)	Number of district hospitals	Number of regional hospitals	Emergency medical services: Number of operational ambulances per 100 000 population
Western Cape	233	165	9	58	300	34	5	0.40
City of Cape Town	96	27	9	41	146	9	2	0.28
West Coast District	30	37	0	1	31	7	0	0.68
Cape Winelands District	44	34	0	6	50	4	2	0.47
Overberg District	17	23	0	2	19	4	0	0.86
Eden District	38	35	0	7	45	6	1	0.50
Central Karoo District	8	9	0	1	9	4	0	2.08

Source: Western Cape Department of Health, 2015

3.6.2 HIV/AIDS TREATMENT AND CARE

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

Table 7 Western Cape: HIV, AIDS and Tuberculosis prevalence and care, 2015

Region	HIV - Antiretroviral treatment					Tuberculosis			
	ART patient load March 2013	ART patient load March 2014	ART patient load March 2015	Mother-to-child transmission rate	Number of ART clinics/ treatment sites 2015	Number of TB patients 2012/13	Number of TB patients 2013/14	Number of TB patients 2014/15	Number of TB clinics/ treatment sites 2015
Western Cape	134 212	159 581	180 769	1.4%	259	45 852	44 807	44 994	433
City of Cape Town	99 223	116 421	131 177	1.3%	80	27 510	26 305	26 320	118
West Coast District	4 561	5 553	6 521	1.4%	41	3 508	3 573	3 593	73
Cape Winelands District	14 170	17 463	19 615	1.7%	44	7 213	7 327	7 382	94
Overberg District	4 907	6 182	7 233	1.3%	19	2 175	2 103	2 120	43
Eden District	10 402	12 788	14 805	1.6%	64	4 825	4 909	4 935	83
Central Karoo District	949	1 174	1 418	3.4%	11	621	590	644	22

Source: Western Cape Department of Health, 2015

At the end of March 2013, the Province highlighted that anti-retroviral treatment (ART) was provided to over 100 000 persons in the Province, 14 170 of whom were in the Cape Winelands District. By the end of March 2015, Cape Winelands patient load increased to 19 615, administered from 44 treatment sites.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for Cape Winelands indicates a mother-to-child transmission rate of 1.7 per cent which is above the 1.4 per cent Provincial rate as well as the medium term annual target for 2015/16 and 2016/17.

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%t 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% and 93.8% respectively. In the entire district only Drakenstein managed to exceed the provincial target of 95%.

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 5 of the total 10 active NPO's, 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% of the total number of carers followed by Breede Valley that has 18.8% carers in the district. Witzenberg has the least amount of carers in the district; 10.1%. Most of the visits happened in Drakenstein (41.6%). Stellenbosch also performed relatively, managing to perform 23.8% 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

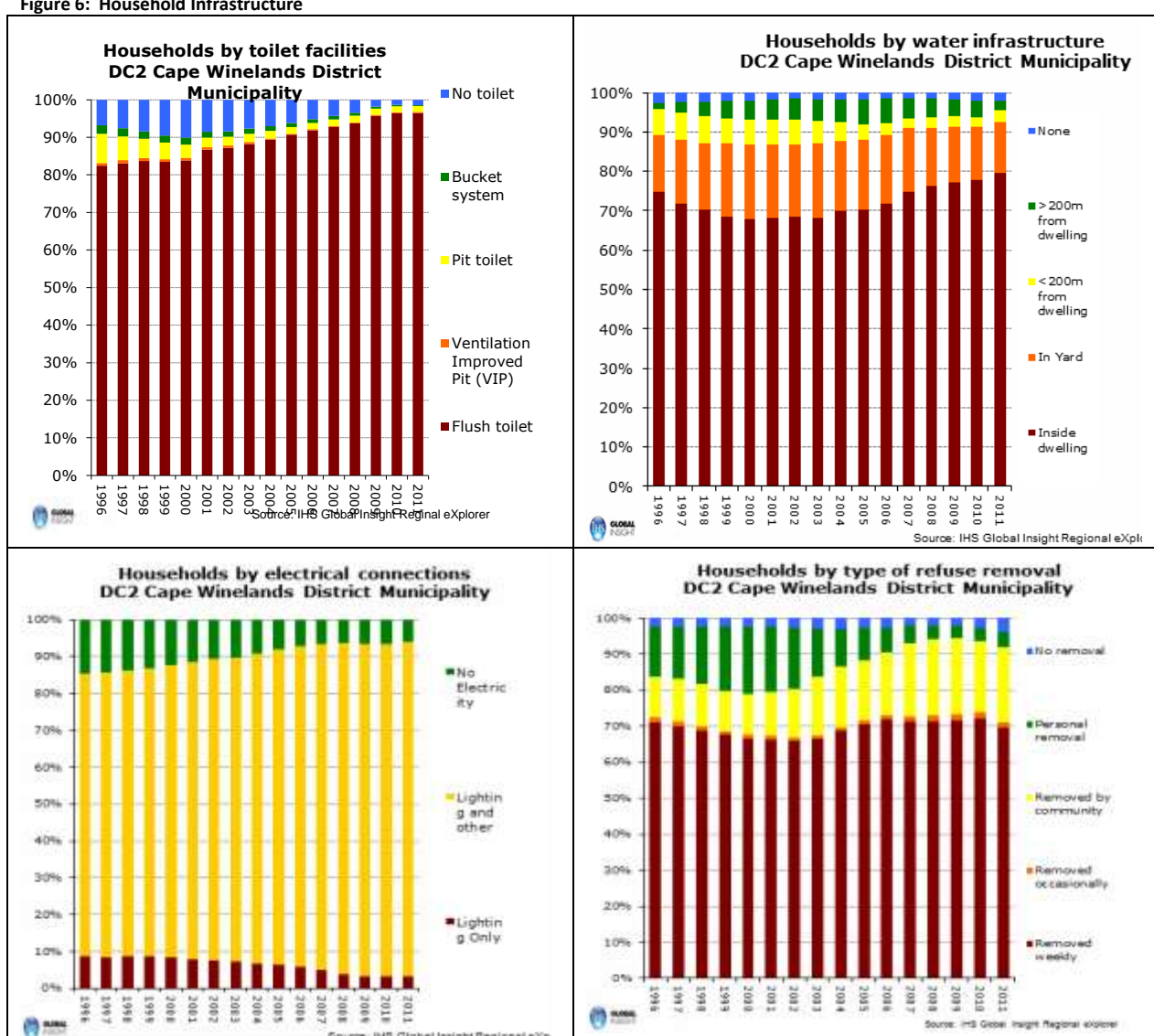


Table 8 and Figure 6 clearly illustrate improved access to water, sanitation, electricity and refuse for the communities of the Cape Winelands since 1996.

FIGURE 6: Infrastructure Diamond

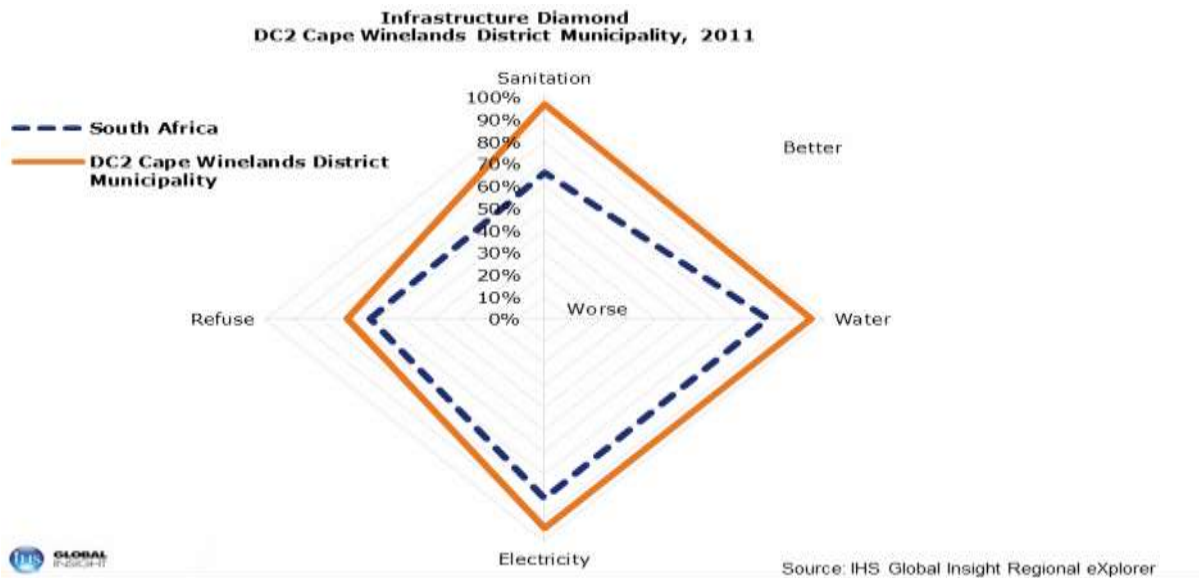


Figure 6 shows that in all 4 infrastructure indicators (Refuse, Electricity, Sanitation and Water), the Cape Winelands is performing better than the national infrastructure performance.

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:

- 290 910 (42%) of the Cape Winelands population falls within the Economically Active Population;
- 61 084 (21%) of the Cape Winelands population are unemployed; and
- 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	15.0%
Cape Winelands	21.0%
Overberg	12.0%
Eden	17.2%
Central Karoo	22.7%
Local Municipalities within the Cape Winelands District	
Witzenberg	14.3%
Drakenstein	21.3%
Stellenbosch	21.4%
Breede Valley	22.5%
Langeberg	24.2%

Source: IHS Global Insight Regional Explorer, 2013

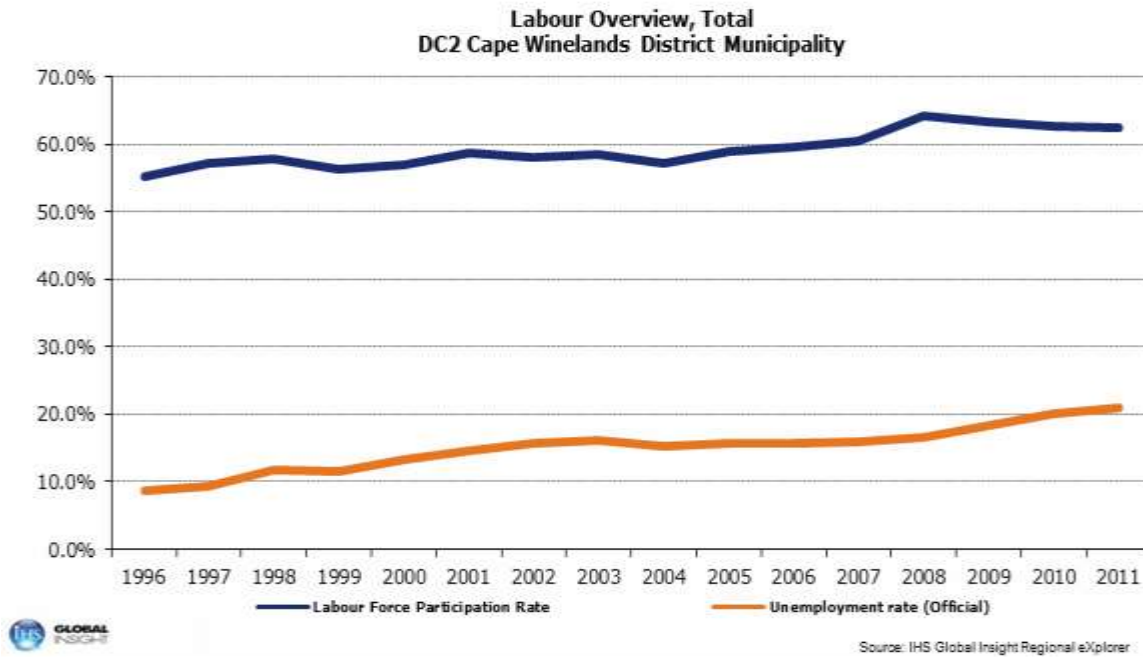
From the above table it is evident that all the local municipalities within the CWDM are lower than the national rate, however Drakenstein Local Municipality (LM), Breede Valley LM, Langeberg LM Stellenbosch LM are much higher than Witzenberg LM.

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 PRODUCTIVITY³

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

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

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

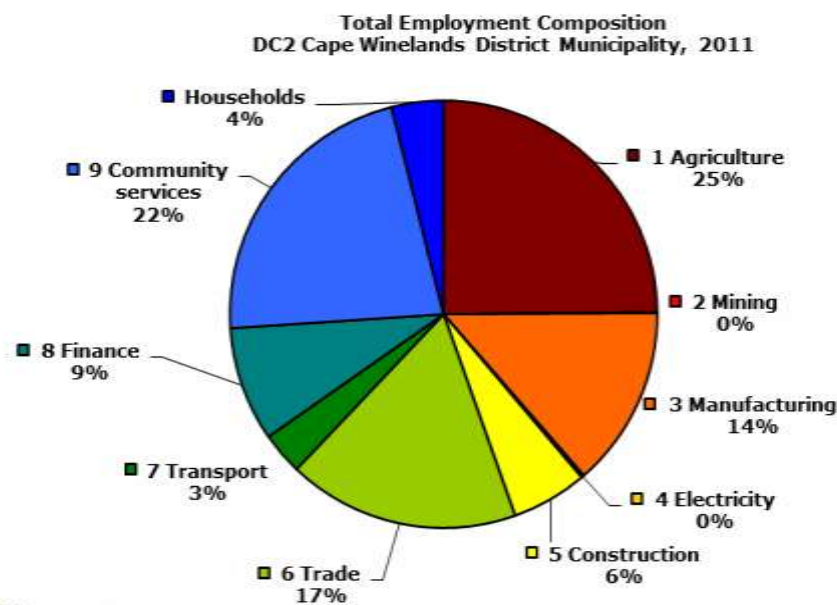
Source: Urban-Econ Calculations based on Quantec Research Database, 2011

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

The most productive sectors in the Cape Winelands 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



Source: IHS Global Insight Regional eXplorer

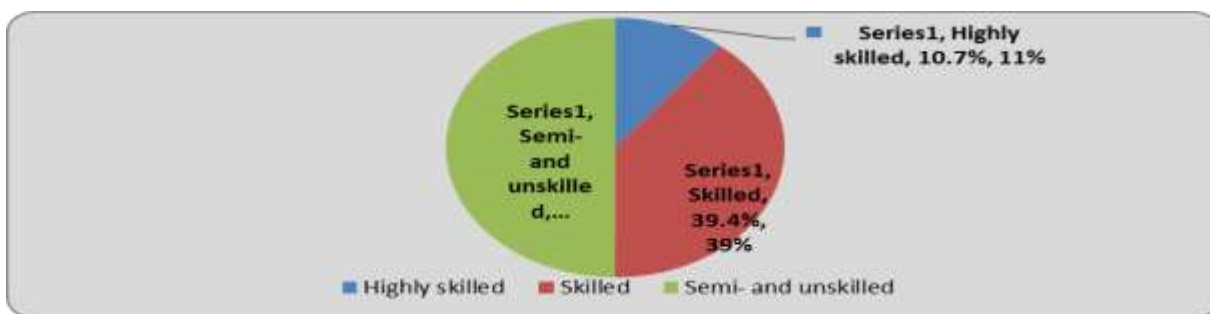
Figure 8 shows that the agricultural sector contributes to 25% of the employment opportunities within the CWDM. The second largest is the community and personal services sector (this also includes the general government services) at 22%, followed by the trade sector (17%), manufacturing (14%), the finance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

3.8.5 SKILLS LEVEL ⁴

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.

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

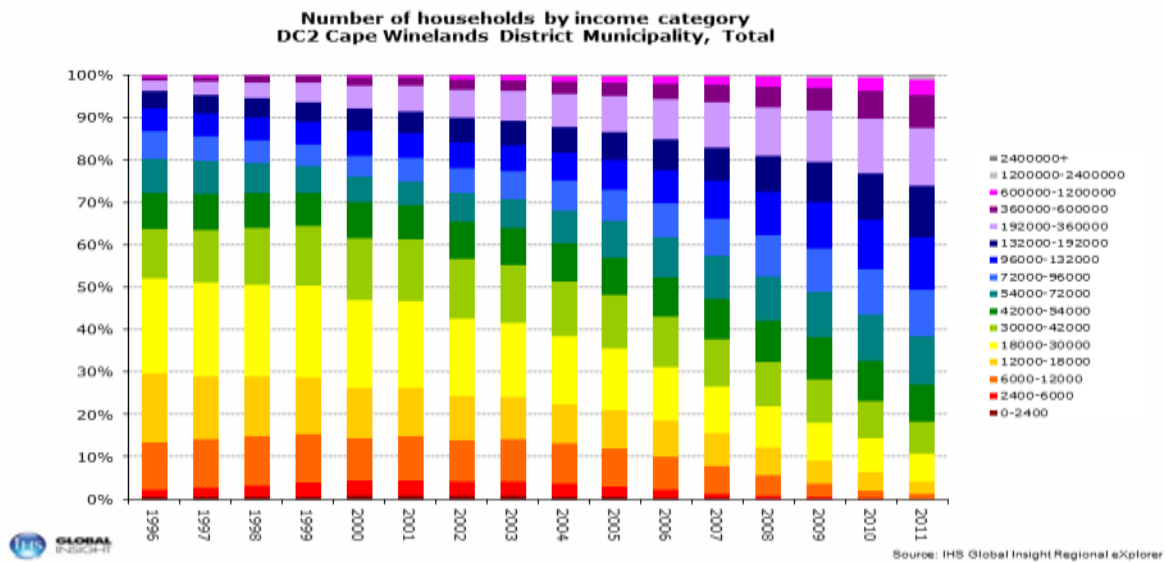
3.9 INCOME AND EXPENDITURE PROFILE

3.9.1 INCOME

Figure 10 shows that:

- 8% 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;
- 44% earns between (R 42 000 – R 132 000);
- 33% earns between (R 132 000-R 600 000); and
- 5% earns (over R 600 000).

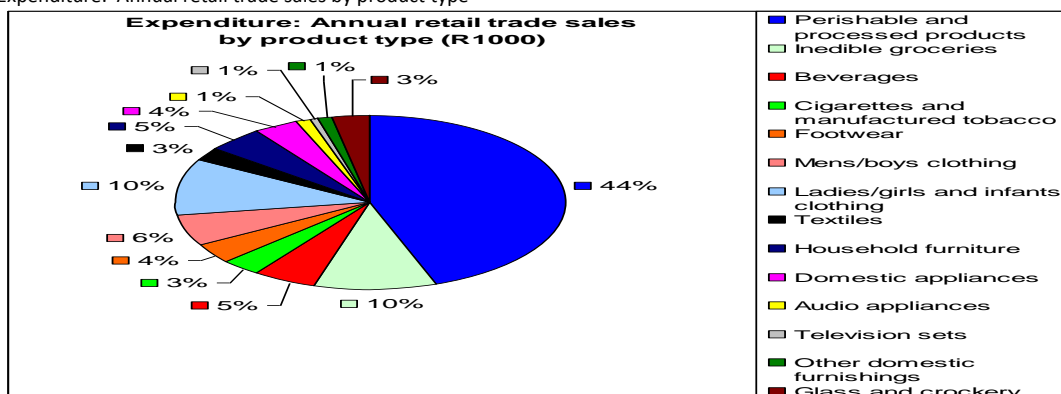
FIGURE 10: Number of Households by Income Category



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

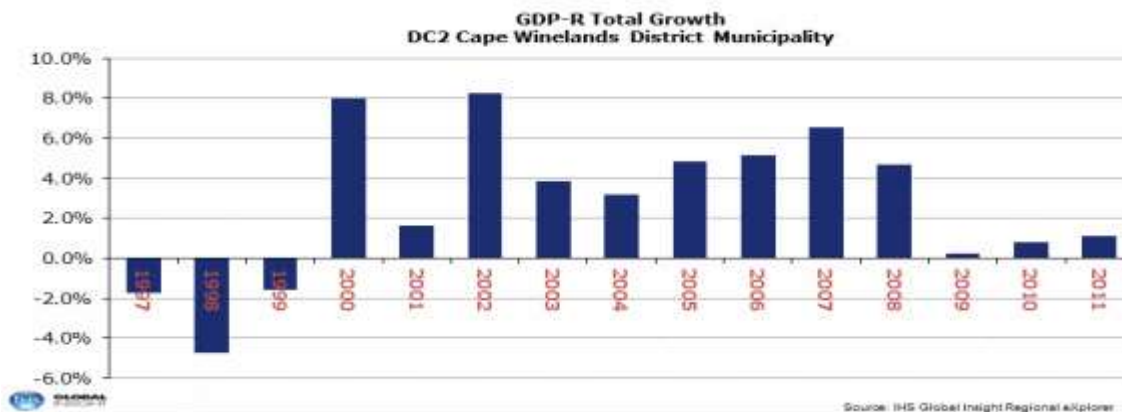
The District's close proximity to the City of Cape Town and its port is an important factor in its economic growth. The sheltered valleys between mountains in the Cape Winelands are ideal for the cultivation of export-grade fruit such as apples, table grapes, olives, peaches and oranges.

The Cape Winelands District's has a large market and the two major export harbours, as well as its natural beauty, well developed tourism, wine and agri-processing, 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. The year 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



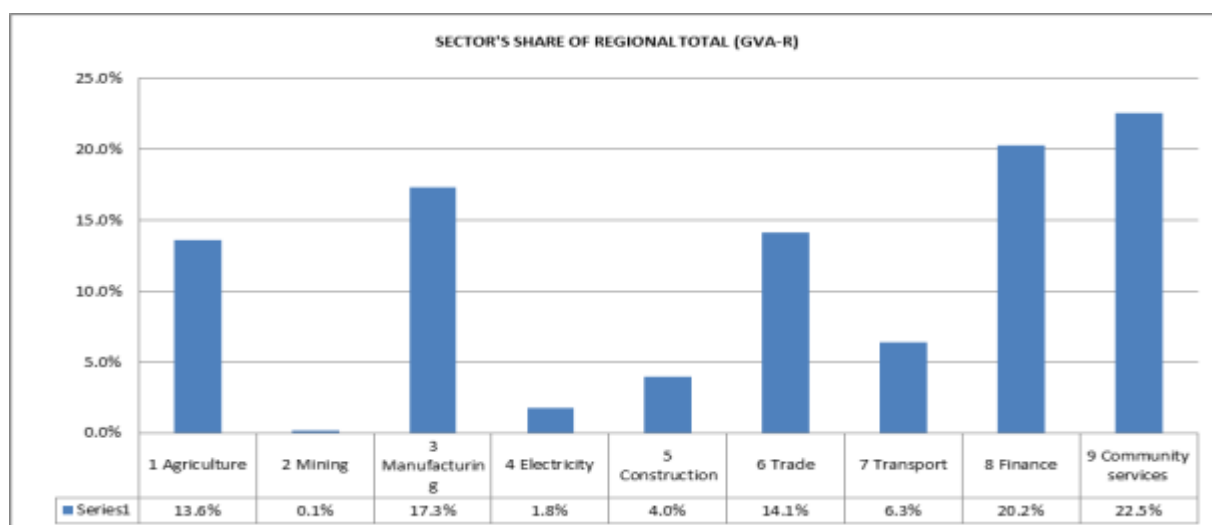
In terms of sectors growth we have seen that Construction grew on average annually by 9.4% between 2005 and 2010, making it the fastest growth sector in Cape Winelands. Finance, insurance, real estate and business services grew at an average annual rate of 9.2% over the same period. The slowest growth is observed in manufacturing and agriculture, forestry and fishing, growing by a mere 1.4% and 1.5% respectively. Mining and quarrying growth 5.6% 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 location 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% in 2001 to 13% 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 contribution of the manufacturing sector has been shrinking proportionally between 2001 and 2010 from 22% to 18% 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 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, 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 **construction sector** in Cape Winelands has experienced unparalleled levels of fixed investment 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 tourist 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. 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.

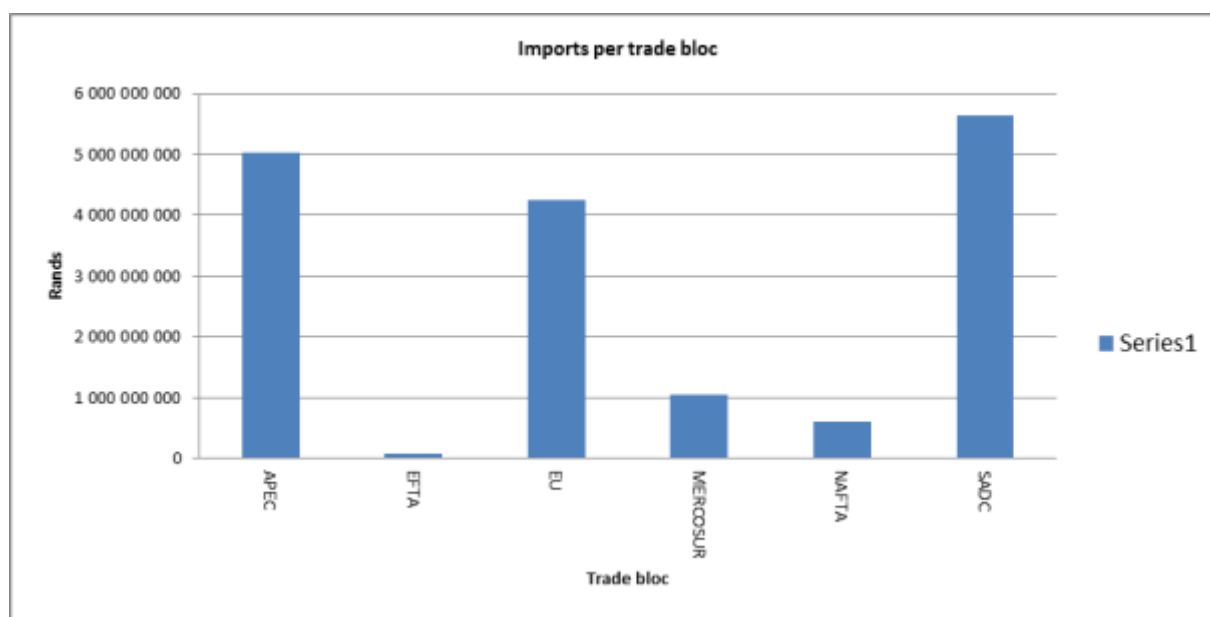
Trade blocs are:

- (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.

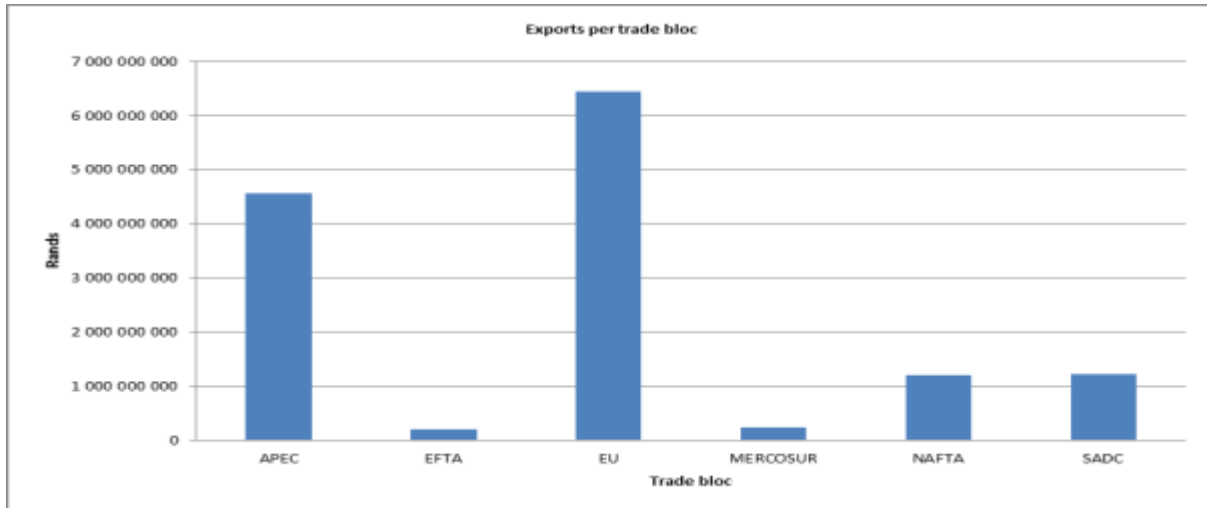
Main import commodities are:

- Mining and quarrying R 5 812 144 374;
- Fuel, petroleum, chemical and rubber products R 5 342 751 784;
- Food, beverages and tobacco products R 1 688 901 646;
- Agriculture and hunting R 1 567 148 825; and
- 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 too. 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:

- Food, beverages and tobacco products: R 7 320 840 588;
- Agriculture and hunting R 5 396 567 065;
- Electronic, soundvision, medical & other appliances: R 299 800 841;
- Furniture and other items R 261 768 940; and
- 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 (R15,7) 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

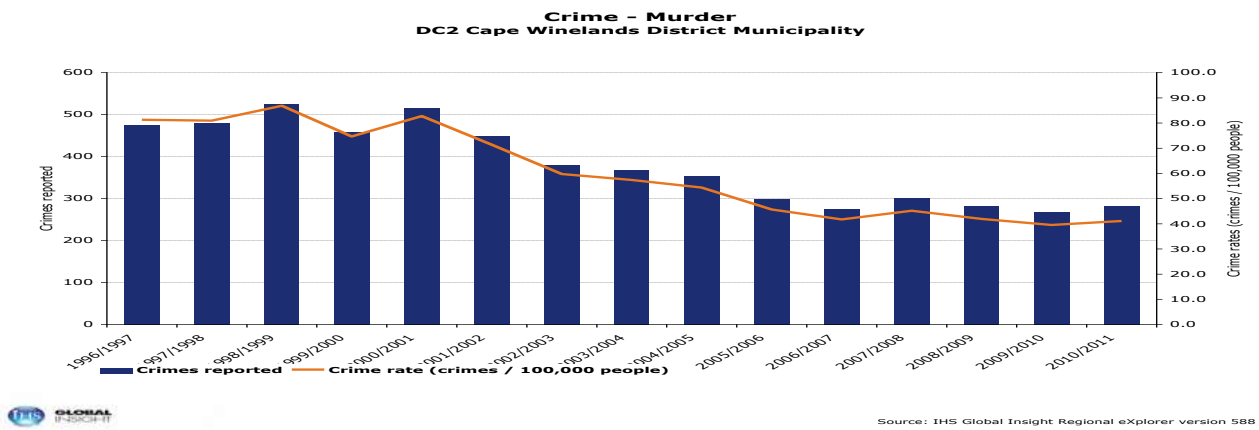
Crime has a negative impact on a community, both socially and economically. An increase in crime has an influence on various aspects:

- Investor decisions;
- Business & Industry profits;
- Morale of upcoming youth;
- Government spending; and
- 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.

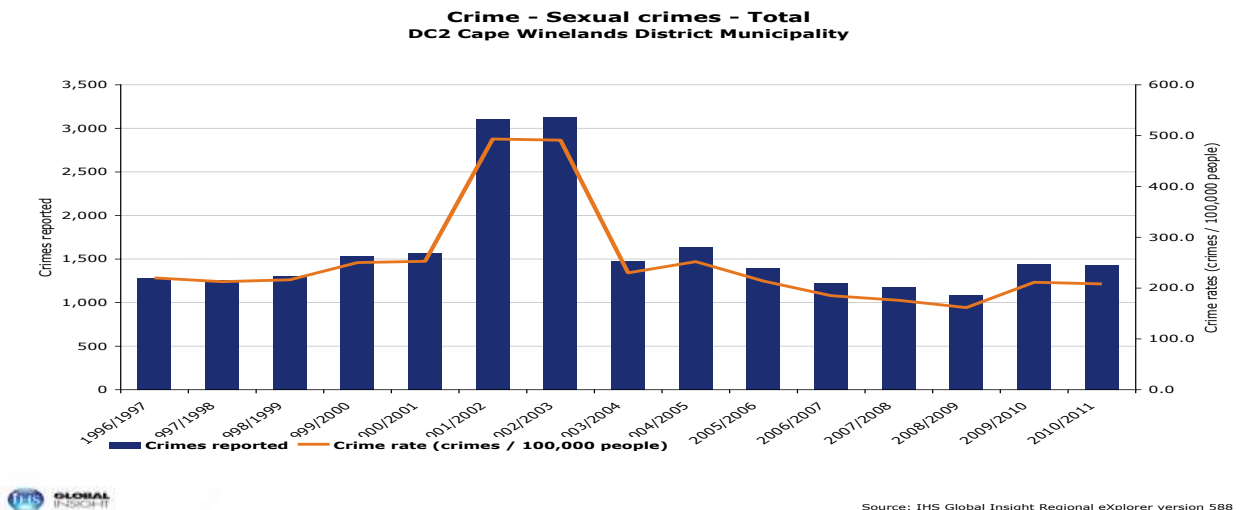
Figure 16: Crime – Murder



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.

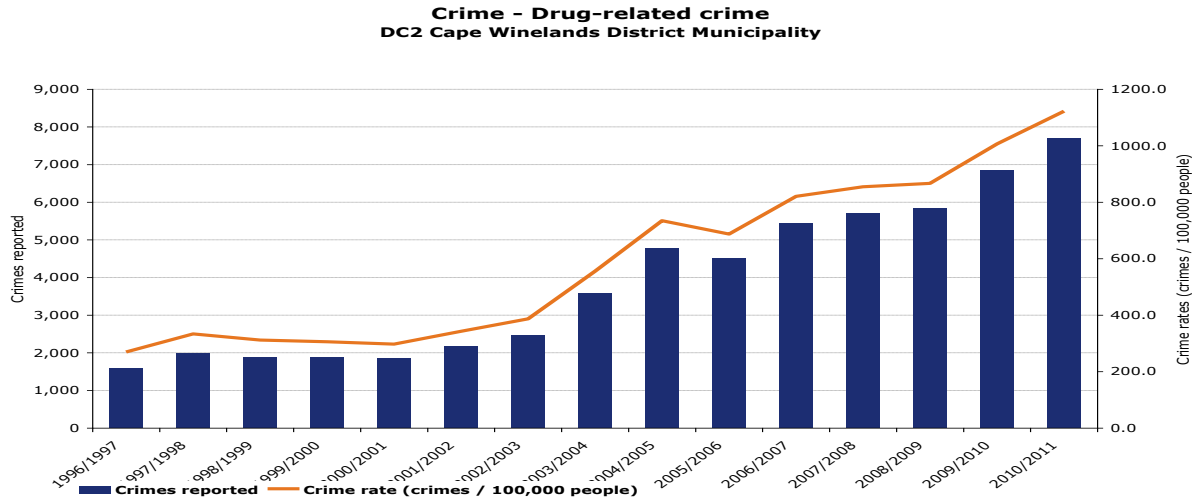
Figure 17: Crime – Sexual Crimes



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, 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 2015/16 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; and
- Improve municipal accountability with all stakeholders. This can be achieved through open and continuous communication on progress with projects, challenges and successes.

3.13.2 DISASTER RISKS IN THE CAPE WINELANDS DISTRICT MUNICIPALITY⁵

Disaster risk profile

The CWDM faces a number of natural and anthropogenic hazards⁶. 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:

- Fires (uncontrolled);
- Floods;
- Transportation of hazardous chemicals;
- Spread of diseases;
- Blocked drains;
- Non-removal of solid waste;
- Environmental pollution;
- Grey/waste water; and
- 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.

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

⁵ As per the CWDM 2009/2010 IDP.

⁶ 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.

The Disaster Management Division is currently in the process of assisting Witzenberg with a ward-based risk assessment in order to guide planning processes and will be continue during the 2015/2016 financial year in Stellenbosch and Langeberg.

WARD BASED RISK ASSESSMENT: WITZENBERG

Priority Risks Identified in Witzenberg:

Name of Risk	Description	Wards the risk was identified
Structural Fires	Structural fires, which include both fires in both formal structures and informal structures. Vulnerability is increased by: Proximity of houses to one another Presence of backyard dwellers and informally built extensions The risk of fire also increased by the lack of electricity connection to the informal dwelling. Lack of access routes for emergency vehicles Emergency vehicles are unable to respond quickly due to distance between Fire Stations and outlying towns.	1, 4, 6, 7, 9, 10, 11, 12
Drug abuse	Drug abuse amongst in particular the youth was highlighted has a significant problem across the municipality. The majority of responders from the community indicated that is problems stems from unemployment and poverty	1, 2, 3, 4, 5, 6, 7, 10, 11, 12
Dumping	The illegal dumping of household rubbish and garden refuse was identified as a major problem in the majority of residential areas across the Witzenberg Municipality. Dumping identified includes: Overfilling of provided refuse skips/containers in residential areas. This results in refuse being left at the base of the skip Dumping of household waste in open areas and along roads Dumping of rubble and household waste in storm water drainage systems	1, 2, 3, 4, 5, 6, 7, 10, 11, 12
Riverine Flooding	Riverine flooding occurs when water levels rise over the top of river banks due to excessive rain. Riverine flooding was identified as a major hazard in a number of the wards. The majority of wards have numerous perennial and non-perennial rivers.	1, 3, 4, 5, 6, 11
Fires resulting from the use of candles, paraffin, illegal electricity cables	The risk of fires in informal settlements and backyard dwellings is increased due to the reliance of households on hazardous sources of energy such as paraffin, candles, open fires and illegal electricity connections. The lack of electricity means that people living in these structures need to find alternative sources of energy to preform household activities. Illegal electricity connections were highlighted as a major concern and contributor to fires in informal and backyard dwellings.	3, 7, 10, 11, 12
Traffic Accidents	Traffic accidents on residential and main routes were a major concern for communities and officials. Within residential areas, many of the respondents were concerned about the safety of children due to speeding cars.	1, 2, 3, 4, 5, 6, 7, 9, 10, 11, 12
Veldfires	A veld fire refers to any vegetation or bush fire that occurs beyond the boundaries of the urban built areas. The veld fire session occurs between December and April, when temperatures are at their highest.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12
Gangsterism	The presence of gangs was highlighted as a major concern. It	1, 3, 5, 6, 7, 12

	was conveyed by officials that gangs and gang activity was directly the result of poverty and social circumstances. Communities reported that the presence of gangs lead to an increase in drug use and crime within their areas.	
Sewerage	Blocked sewerage systems due to misuse were identified in a number of wards. Flushing of incorrect materials, such as nappies and newspaper, down toilets and drains was reported to be the main contributor to the blockages.	1, 2, 3, 4, 5, 6, 7, 10, 11, 12

The risks for a ward were ranked according to the consensus between the three groups of responders namely, Ward Committee, Community and Officials.

THE WAY FORWARD:

Identified risks must be analysed by both the District and the Witzenberg Municipality in order to determine the responsible sphere of government and department to address the risk.

Following the conclusion of the Witzenberg Ward Based Risk Assessment, the project will be taking place in the Langeberg Municipality.

3.13.3 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.

- **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.

- **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 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:

- Road maintenance activities are performed by CWDM together with their Provincial Paarl Regional Office;
- Delegated management duties are performed by CWDM;
- Preparation of technical reports regarding land use application received from local B municipalities together with their Provincial Paarl Regional Office and Head Office;

- Various administration duties are adhered to including dealing with the general public (road user) regarding all road matters (e.g. road safety, road maintenance, etc); and
- 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:

- 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);
- Sealing the many open cracks that occur on older bitumen surface roads (better known as tarred roads) to prevent penetration of water;
- Maintaining guard rails and road signs damaged daily through accidents or vandalism;
- Removal of undesirable vegetation and collecting litter; and
- Safeguarding the numerous kilometers of worn gravel verges along bitumen surfaced (tarred) roads.

- **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; and
- *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.

- **Waste Management**

Council has completed a third generations 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:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented; and
- 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 2016.

• **Public Transport**

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	<ul style="list-style-type: none"> • Reasonable link to most places in CWDM, Province and RSA. • Some modal integration as identified by operators. • Operators understand rural operating conditions. 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • A mini-bus taxi largest conveyor of public transport passengers without subsidy creates large number of job opportunities in public transport sector; and • Largest BBBEE initiative. 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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; and Transport operators are compliant with tax and other statutory requirements.

Rail

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

Table 3.3 – main mode to work

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

Table 3.4 – main mode to education

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

* Excludes WCED subsidized learner transport

- Freight**

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

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

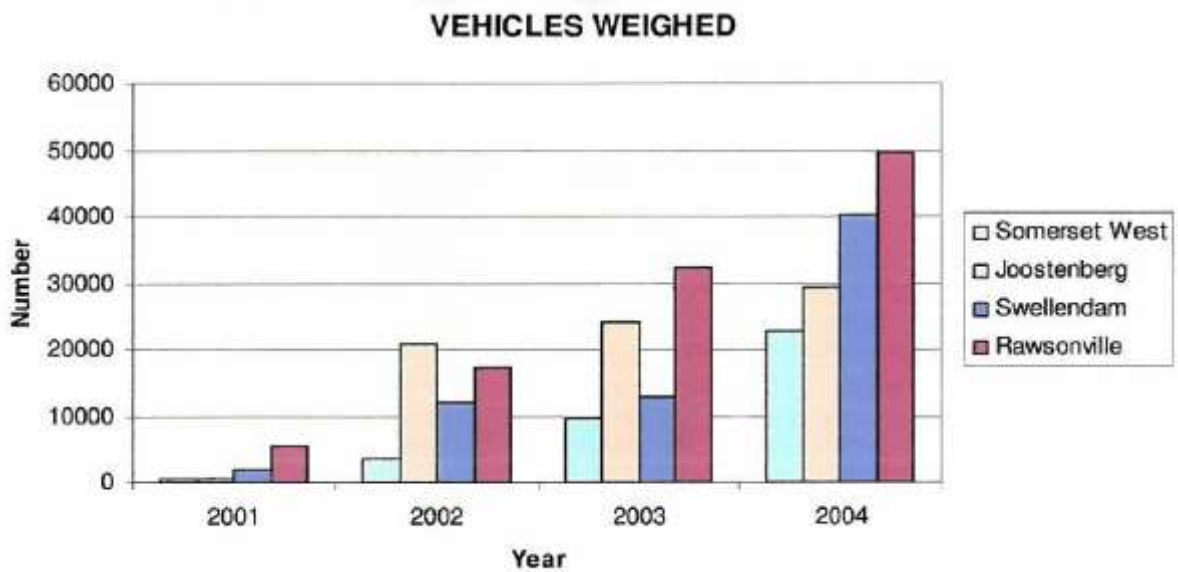
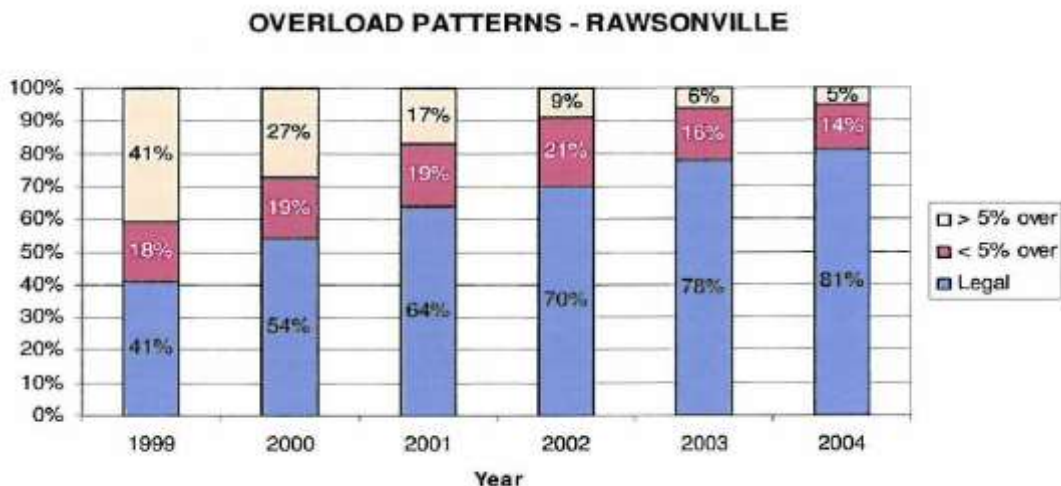


Figure 3.6 below represents overload patterns at the Rawsonville weighbridge.



3.13.4 AIR QUALITY MANAGEMENT

The Air Quality Management function is performed by the Municipal Health Services Unit 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) 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; and
- 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

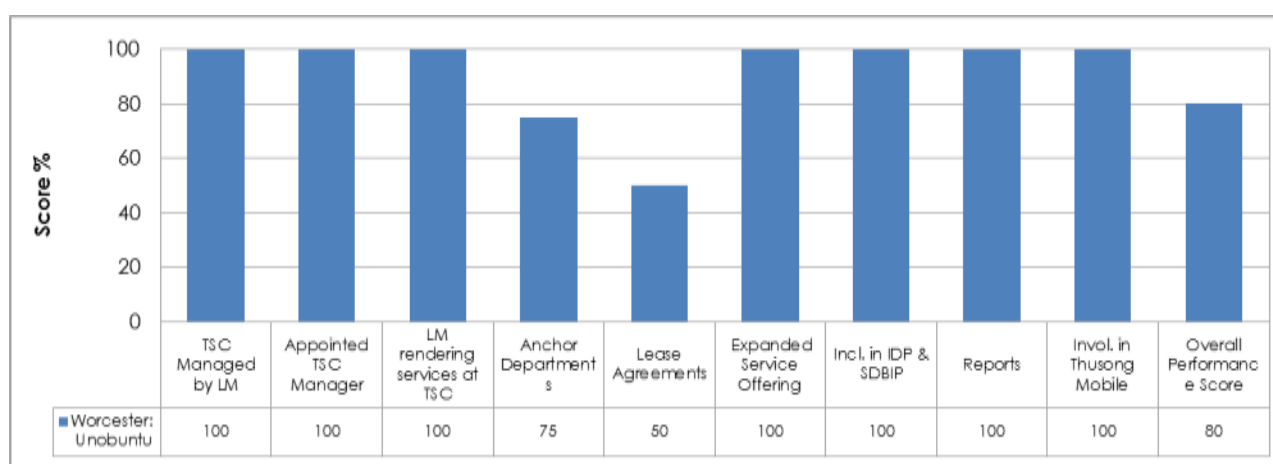
The Department of Local Government (DLG) has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions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

3.14.1 BREEDE VALLEY MUNICIPALITY

The Breede Valley Municipality appointed new management at the Worcester Thusong Service Centre and the functionality of the centre has improved tremendously since the new Thusong Service Centre Manager was appointed. The centre was successfully re-launched on 27 March 2015. Figure 1 depicts the overall functionality of the Municipality. The Breede Valley: Worcester Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 80 per cent.

The following Government Departments and Non-Governmental Organisations render permanent services at the Thusong Centre: Department of Agriculture, Department of Social Development, Department of the Premier (Cape Access), Department of Local Government (Community Development Workers) Government Communication and Information System (GCIS), Valley Funerals, Sinethemba HIV/AIDS Group, Umzi Communications, Ikhwezi Community Newsletter, Zwelethemba Arts and Culture Forum.

Graph 1: Breede Valley: Worcester Functionality Score Card



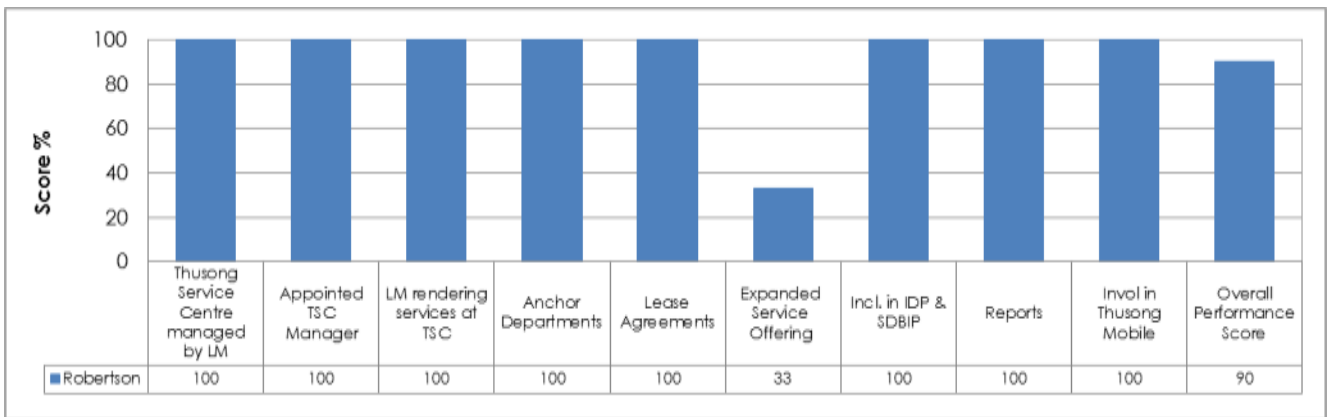
Recommendation:

The Municipality should prioritise the conclusion of lease agreements with? (see question on services to give context) to ensure the centre is financially sustainable.

3.14.2 LANGEBERG MUNICIPALITY

Figure 2 depicts the overall functionality of the Municipality. Langeberg: Robertson Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 90 per cent. The following Government Departments and NGOs render permanent services at the Thusong Centre: South African Social Security Services (SASSA), Department of Social Development, Western Cape Education Department, Department of Home Affairs, Department of Agriculture, Department of the Premier (Cape Access), Langeberg Municipality, Independent Electoral Commission (IEC) and Child Welfare.

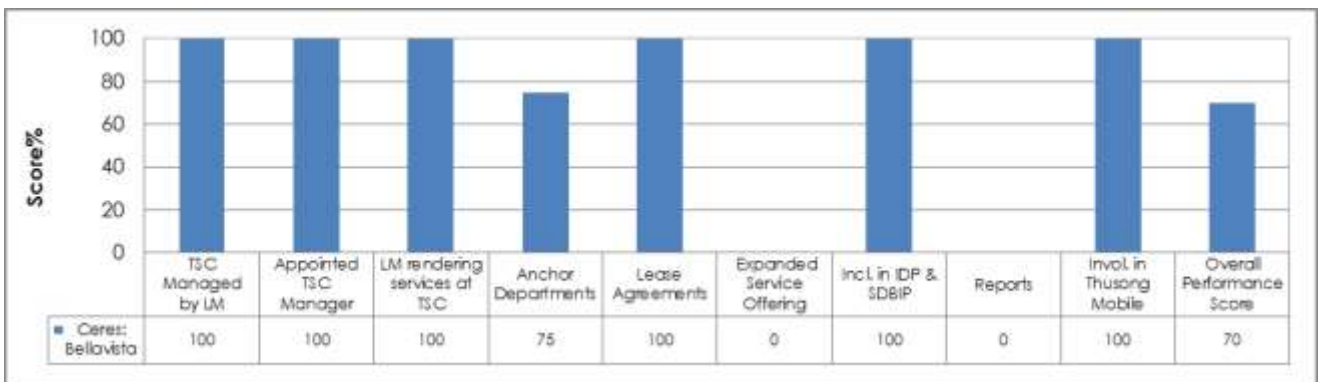
Graph 2: Langeberg: Robertson Functionality Score Card



As per Figure 2, the Langeberg: Robertson Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 90 per cent.

3.14.3 WITZENBERG MUNICIPALITY

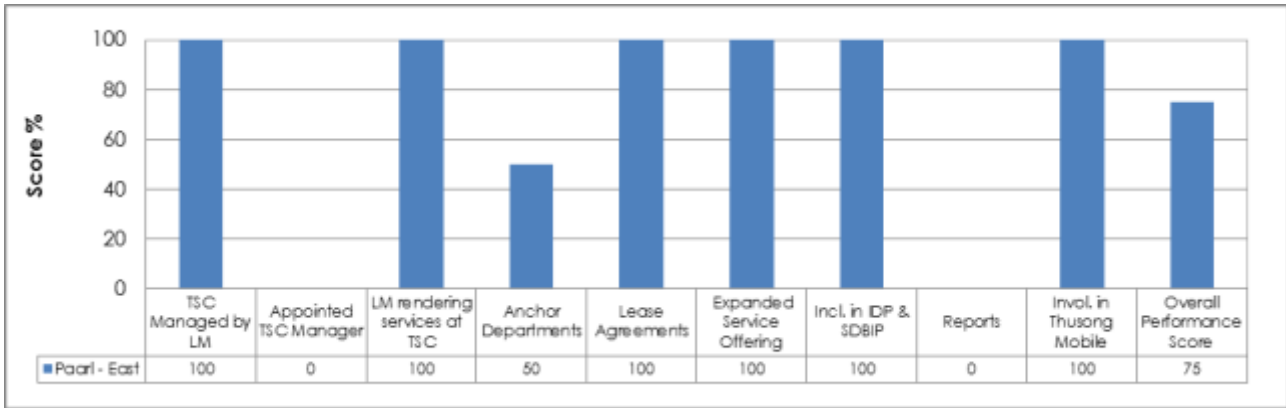
Graph 3: Witzenberg: Ceres- Bellavista Functionality Score Card



As per the Figure 3, the Witzenberg: Ceres - Bellavista Thusong Service Centre is categorised as a progressing Thusong Service Centre with an overall score of 70 per cent.

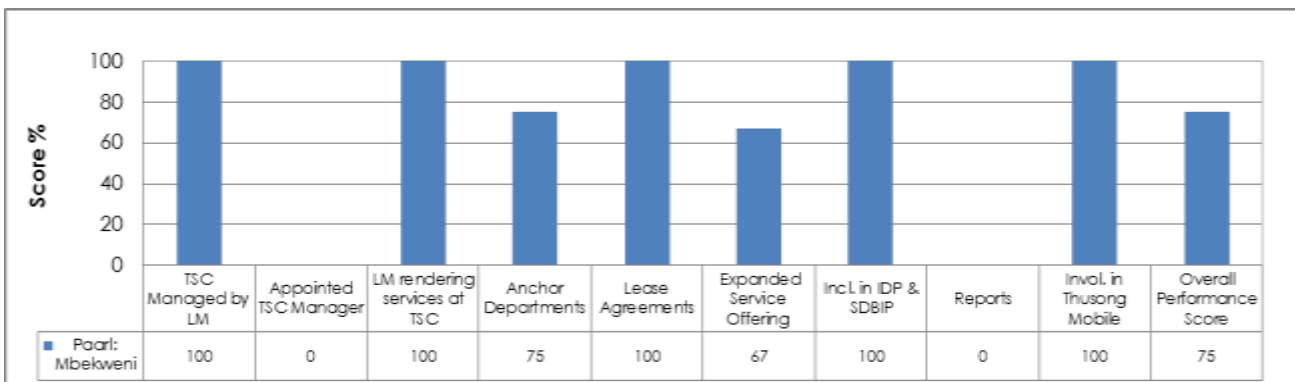
3.14.4 DRAKENSTEIN MUNICIPALITY

Graph 4: Paarl-East Functionality Score Card



As per the Figure 4, the Paarl-East Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 75 per cent.

Figure 5: Mbekweni Functionality Score Card



As per Figure 5, the Mbekweni Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 75 per cent.

Recommendation:

- The Municipality should prioritise the appointment of a dedicated Thusong Service Centre Manager or Administrator to manage the daily operations of the Paarl-East and Mbekweni Thusong Service Centres.
- The Thusong Service Centre Manager should submit reports for 2015/16 and good news stories on a quarterly basis to promote functionality of the Mbekweni and Paarl-East Thusong Service Centre.

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 Thusong Outreach Project is being implemented within the Municipality to ensure citizens have access to one of the Thusong Programme Projects.

Recommendations:

- The information from sections 4.6.5.1 to 4.6.5.5 should be used replace the information in the draft 2016/17 Reviewed IDP as it is the most recently updated version.

- It is recommended that the District Municipality supports the local municipalities to roll out Municipal Outreach Projects to ensure that all citizens access services.
- The District Municipality is also to support the local municipalities to expand the basket of services to include economic and social development programmes.
- In order to ensure that 100 per cent of the municipal population has access to the Thusong Services, it is critical that municipalities plan and budget accordingly. In light of this, the District Municipality is to encourage local municipalities to budget appropriately for the Thusong Programme, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions).
- At a strategic level, the Department of Local Government recommends that the District Municipality emphasise the utilisation of the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the draft 2016/17 Reviewed IDP.

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	Statutory Plans	Status
	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	Statutory Plans	Status
	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	Statutory Plans	Status
	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	Statutory Plans	Status
	Integrated Waste Management Plan	Completed June 2015 (Pending approval)
	Integrated Bulk Infrastructure Plan (Water and Sewerage)	Approved June 2010
Human Settlement Development	Integrated Human Settlement Plan	Approved by Council 2012
Public Transport and Regulations	Statutory Plans	Status
	District Integrated Transport Plan (2011 – 2016)	Approved – 17 February 2011. Currently drafting the District Integrated Transport Plan

Section	Statutory Plans	Status
		2016 - 2020
	Non-Statutory Plans	Status
	<ul style="list-style-type: none"> • Safer Journeys to Rural Schools; • Integrated Public Transport Network Framework; • Freight Strategy for the CWDM; • Non-Motorised – Transport Master plan for the CWDM 	<ul style="list-style-type: none"> • Strategy in review to include urban schools; • Completed- Pending approval; • Completed – pending approval; • Work in progress
Risk Management	Enterprise Risk Management Operational Plan	Approved
PMS	PMS Framework	Process of being reviewed
IDP	IDP Framework	Approved July 2013
	Process Plan	Approved July 2015
	IDP	Approved 2016
Budget	Financial Plan	Approved 2016
	Budget	Approved 2016
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 2015
	ICT Governance Framework	Approved by Council , March 2015
Communications	Statutory Plans	Status
	Communications Strategy and action plan	Communications strategy revised every five (5) years, action plan 30 June annually.

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; and
- LGMTEC 1, 2 and 3

4.2 JOINT INTERGOVERNMENTAL PLANNING: IDP INDABA 1 & 2

IDP Indaba 1 is a joint planning platform facilitated by the Department of Local Government. The Cape Winelands engagement between municipalities and sector departments took place in August 2014. The main objectives of IDP Indaba 1 are:

- 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; and
- 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 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 are:

- 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

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: and
- 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

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 2015 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; and
- 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;

- Active efforts and participation of all South Africans in their own development
- Redressing the injustice of the past effectively;
- Faster economic growth and higher investment and employment;
- Rising standards of education with a healthy population and effective social protection;
- Strengthen the links of economic and social strategies;
- Effective and capable government; and
- 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;

- Creating jobs and livelihoods;
- Expanding infrastructure;
- Transitioning to a low-carbon economy;
- Transforming urban and rural spaces;
- Improving education and training;
- Providing quality health care;
- Building a capable state;
- Fighting corruption and enhancing accountability; and
- 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.

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:

1. 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

2. 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 Performance Management System is also employed to serve as an early warning mechanism as it reflects non-performance or underperformance, thus allowing for relevant intervention for improvement.

3. 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, 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.

4. 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.

5. 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 Strategy will be processed and adopted during the 2015/16 financial year. The following gaps prevent the achievement of the effectiveness and efficiency of the Communication Strategy:

- **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; and
- 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 the 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; and
- 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.

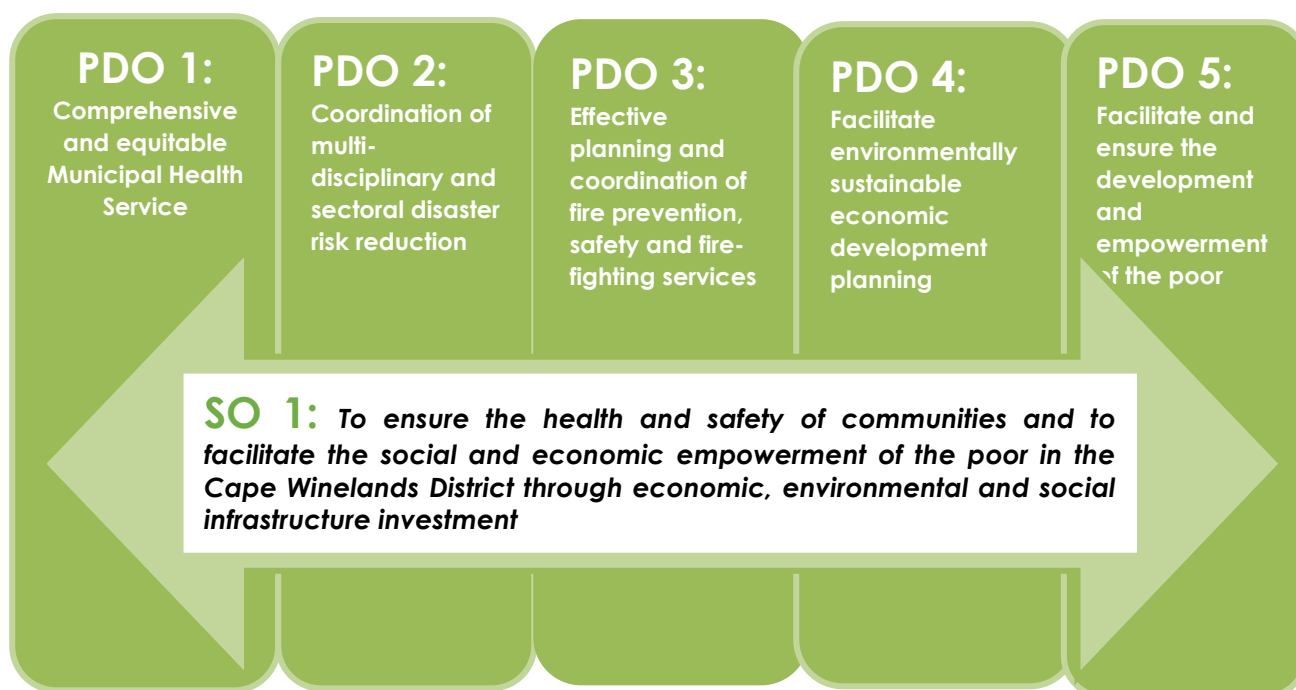
5.1 STRATEGIC OBJECTIVE 1

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 (CDPS)

The CDPS department's broad economic development priorities are 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; and
- 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

INTRODUCTION

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 adopted an AQMP which defined the objectives, strategies, plans and procedures in order to meet the requirements of the AQA.

This AQMP was approved by Council on 26 August 2010 and included as part of the CWDM Integrated Development Plan.

Review Air Quality Management Plan

The CWDM AQMP will be reviewed in 2016 as required by NEMAQA. The five year review process will be done by means of an internal review process but complex issues could require input from external technical sources.

Air Quality Monitoring

Ambient air quality monitoring is a principal responsibilities of both local and district municipalities. Currently the Department Environmental Affairs and Development Planning are managing ambient monitoring stations within the CWDM.

Services to Local Municipalities

5. AIR QUALITY MONITORING

Two D:EA&DP air quality monitoring stations are being operated within the CWDM. The coordinate data obtained from the D:EA&DP continuous air quality monitoring stations operated in Stellenbosch and Worcester provided the CWDM a perspective on air quality within the area where these stations are placed.

Conditions of authorisation of the AEL's issued by the CWDM included these Listed Activities to report their monitored emissions to CWDM and into the internet-based National Atmospheric Emissions Inventory System. This will provide the CWDM with a data base of ambient emissions from these industries within the district.

To address complaints, collect current emission data and understand the cumulative effects of emission sources the CWDM should do monitoring. The purchase of a mobile monitoring station is recommended for the District as this will allow for "hotspot" monitoring in identified areas of concern.

While D:EA&DP is managing two ambient monitoring stations within the CWDM, the district has to conduct air quality monitoring as Section 8 of the AQA requires air quality monitoring as a principal responsibility of districts. The CWDM will have to secure funds to purchase compliance monitoring equipment and design and implement a compliance monitoring network in the future.

AIR QUALITY CHALLENGES WITHIN CWDM

Local Municipalities

Despite improved cooperation a lack of appropriately skilled personnel, resources, equipment and tools in the field of air quality remains a challenge at most local municipalities

Some local municipalities has still not taken on their roles and responsibilities in relation to AQM and this has direct and negative impact on successfully implementation of the function throughout the district.

Emissions Inventory

The lack of a detailed emissions inventory of non-listed industries has an influence on integrated AQM decision making and the identification 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 SUCCESSES

- 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): The AQO submitted an annual report on the State of Air Quality in the district and report quarterly at a provincial level. The CWDM represented and gave input towards the AQM related legislation, Provincial Technical Committees, working groups and forums.

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

The National Health Act, 2003 (Act 61 of 2003) defines Municipal Health Services and determines that all District and Metropolitan Municipalities must render an appropriate and effective municipal health services in their respective areas of jurisdiction.

MHS as defined includes the following:

- Water Quality Monitoring
- Food Control
- Waste Management
- Health Surveillance of Premises
- Supervision and Prevention of Contagious Diseases, excluding immunisation
- Vector Control
- Environmental Pollution Control
- Disposal of the dead
- Chemical safety

Community Service for EHP's

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.

Municipal Health Services Plan

Municipal Health Services will develop a Municipal Health Services plan and submit such plan for comments to the District Health Council before final submission and approval by Council as required in terms of the Western Cape District Health Councils Act, 2010 (Act no. 5 of 2010).

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 therefor 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, migratory 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 and intergovernmental relations is therefor 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 be 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 –

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

The risk profile of CWDM

CWDM surface area comprises of mountains (+/- 60%) and ground coverage is veld and fynbos (20%). 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.

Challenges

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 its legislative functions;
- That the peak veld fire periods be boosted with aerial firefighting support and ground crew members; and
- 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 2015/2016 Veld Fire Season

Cape Winelands District Municipality spearheaded during November 2015 a planning session at the CWDM Council Chambers in Worcester together with sixteen partners to prepare for the 2015/2016 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 the area is generally experiencing 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 2015/2016 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 legislation. Fire Protection Association Management also arranges training and awareness sessions.

The main constraint is finances that threaten sustainability. The Fire Protection Association requests assistance with training, hand tools (such as beaters) and employment of contractors to create strategic fire breaks and to 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

1.4.1 CAPE WINELANDS SPATIAL DEVELOPMENT FRAMEWORK (CW SDF)

The purpose of the *Cape Winelands District Spatial Development Framework (CWDSDF)* 'sets out the following 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, including 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, 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 where 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, Klipmuts, 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). 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 and 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 CWSDF objectives centre on a principle-led response, collective recognition, and functional efficiency 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:

- the introduction of (basic) spatial indicators to measure, over time, the ability of long-term comprehensive planning meeting its objectives; and
- CWDM 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;

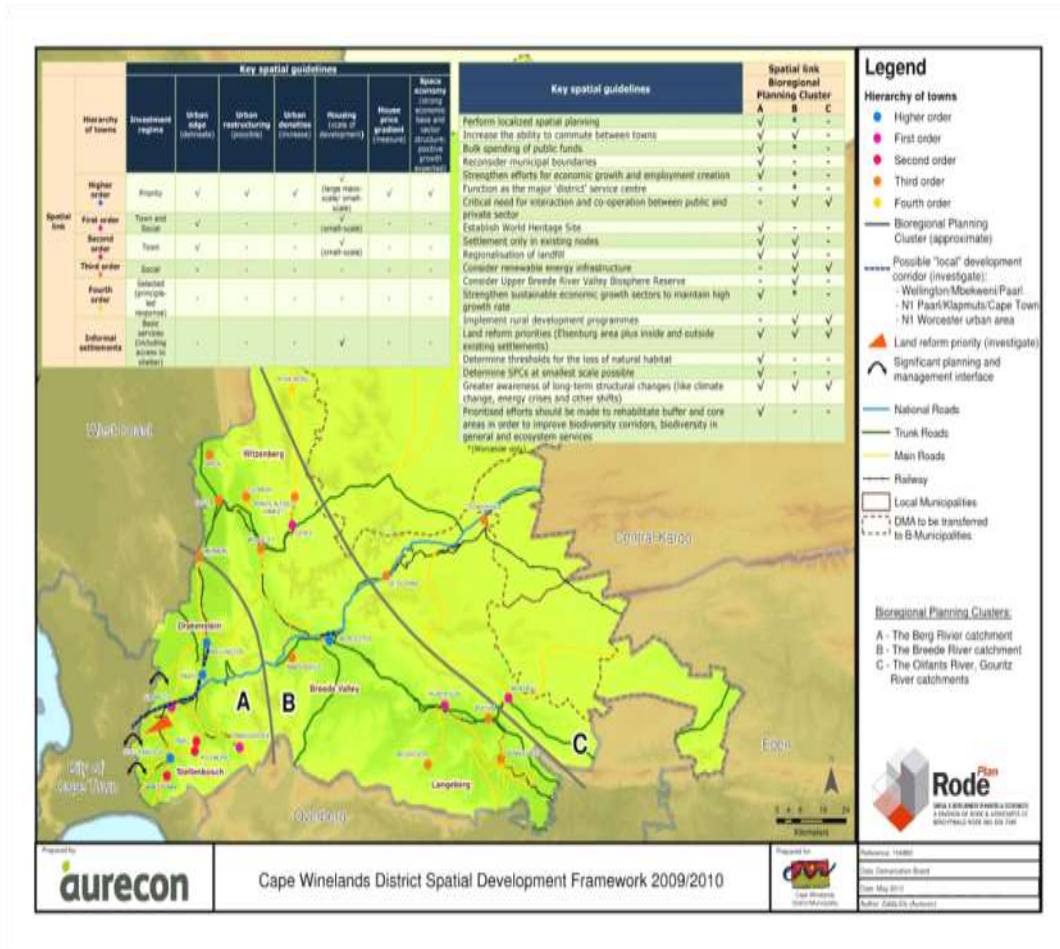
- Obj6 To promote sustainable resource use and responsible rural development;
- Obj7 To address housing backlogs within a settlement hierarchy and propose alternative settlement option;
- Obj8 To foster the inclusion of an economic perspective in land use management and land development;
- Obj9 To improve and conserve the district's natural environment; and
- 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



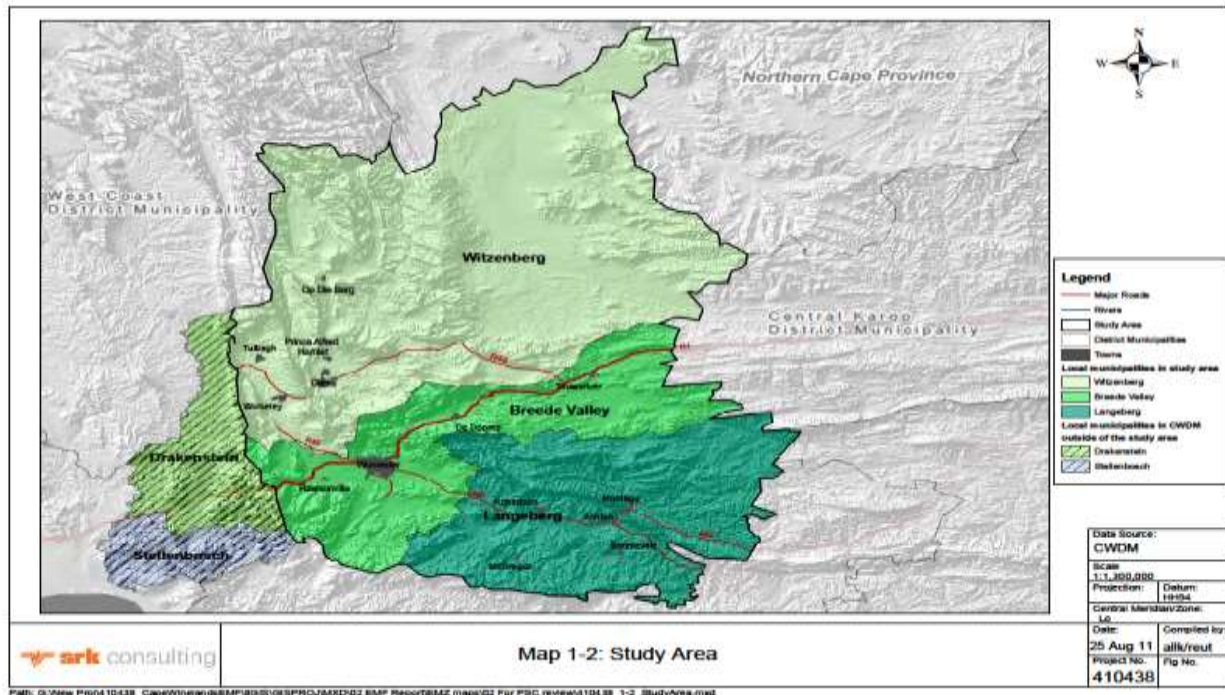
5.1.1 DRAFT CAPE WINELANDS ENVIRONMENTAL MANAGEMENT FRAMEWORK

The Study Area

The study area for the Environmental Management Framework (EMF) compasses some 20 000 km² and comprises the three local municipalities within the CWDM that is situated east of the Berg River primary catchment. 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 Ceres Valley, Koue Bokkeveld, Achter-Witzenberg, and
 - 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 Municipality**⁷ – this municipality covers an area of approximately 4 519 km² in the southern portion of the study area and includes Ashton, Bonnievale, McGregor, Montagu and Robertson and well as the rural areas between these towns and to the northeast of Montagu.

⁷ Formerly Breede River Winelands Municipality



What is an Environmental Management Framework (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) is the following:

- presented in the EMF on maps, and
- 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):

- 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, 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; and
- ✓ 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; and
- ✗ Provide information on all individual environmental aspects of relevance in the area, e.g. remaining water availability, which needs to be investigated further for individual applications.

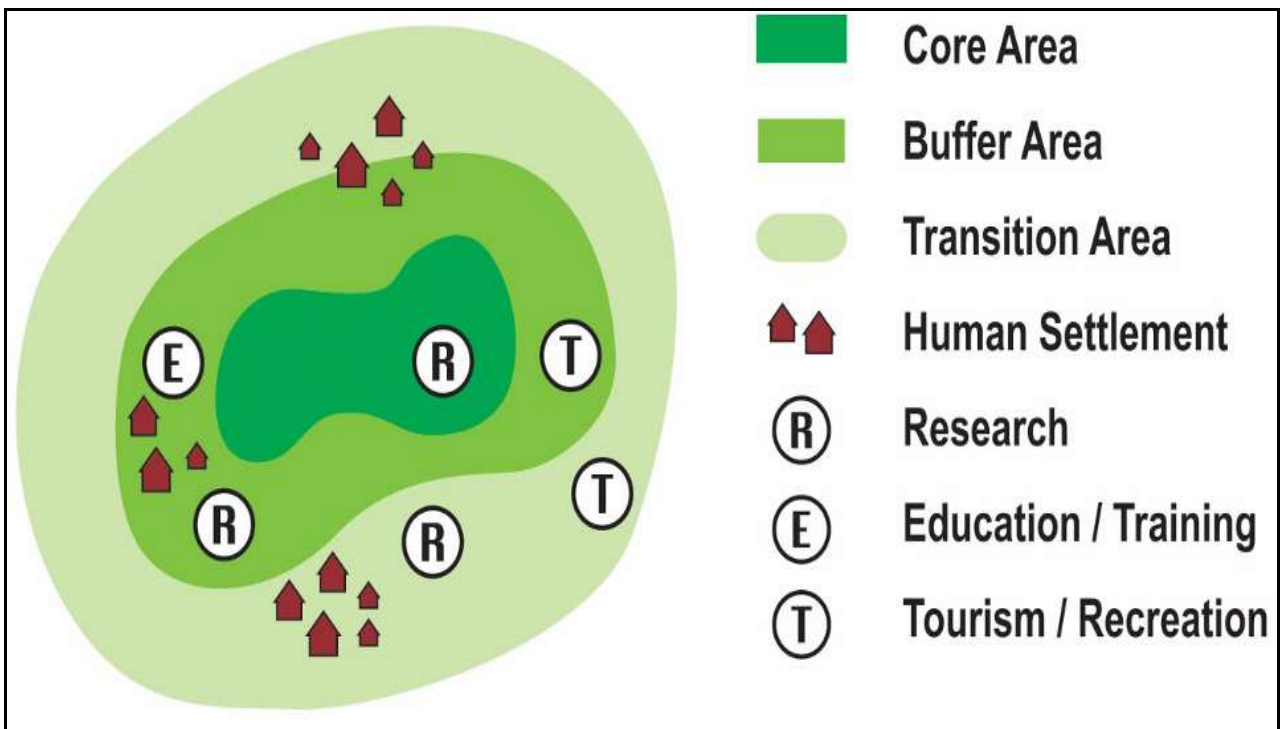


The Cape Winelands Biosphere Reserve (CWBR) 3220km² in extent was registered during September 2007. The CWBR Non-Profit Organisation whom manages the CWBR affairs ensures the following functions are met;

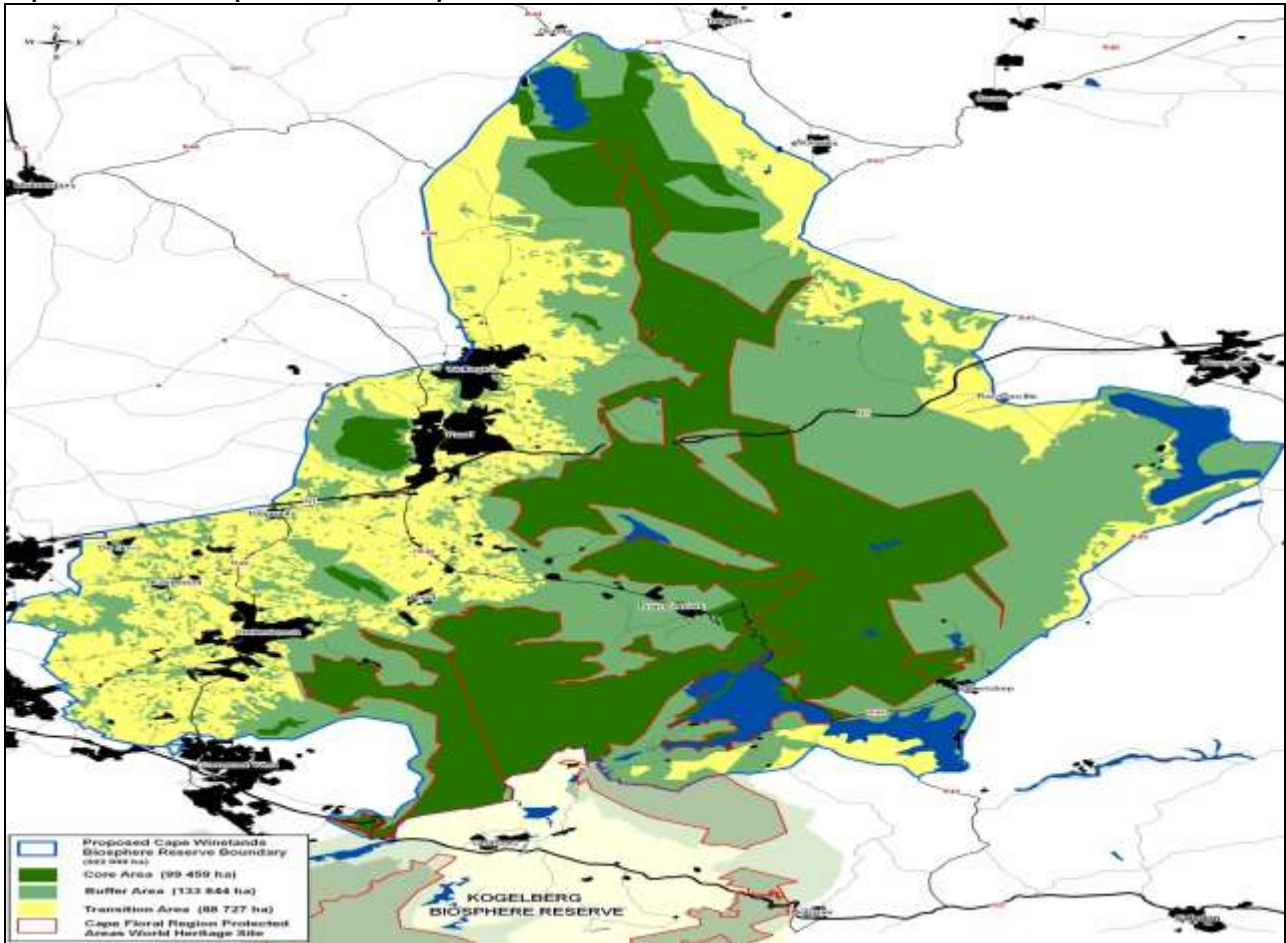
- A conservation function to contribute to the conservation of landscapes, ecosystems, species and genetic variation;
- A development function to foster economic and human development which is socio-culturally and ecologically sustainable; and
- A logistic function to provide support for research, monitoring, 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:

- Bonnievale/ICE Schools Project;
- Trails as an Economic Driver in the Cape Winelands Biosphere Reserve;
- Cape Winelands Biosphere Reserve Education and Eco centre;
- Eco Coffin Project;
- Proposed Sustainable Utilization Plan Educational, Conservation, Tourism and Sport Project;
- Geocaching the Western Cape Biospheres;
- CWBR Eco Educational Bus Project; and
- 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.



SMART AGRICULTURE FOR CLIMATE RESILIENCE

Input for Cape Winelands District Municipality IDP
process

9 December 2015

Climate Change and agriculture: what it means for Cape Winelands District

The burning of fossil fuels and other human activities such as land use change and agriculture are driving climate change globally. South Africa is committed to transitioning towards a low carbon economy through mitigation (reduction) of greenhouse gas (GHG) emissions, whilst simultaneously adapting to the inevitable changes and impacts on natural and human systems. Implementation of these measures will be most urgent at local grassroots level, where the consequences of climate change play out. The National Climate Change Response White Paper (2011) has identified local authorities as key role players in responding to climate change through local activities. Following the guidance provided by the Western Cape Climate Change Response Strategy (WCCCRS, 2014), municipalities in the province are starting to engage with climate change and embrace related opportunities. Cape Winelands District Municipality has shown leadership in recently drafting a District Climate Change Response Strategy.

This discussion paper focuses on the specific climate risks, vulnerabilities and needs of the agricultural sector in the Cape Winelands District as guided by the Western Cape Climate Change Response Framework for the Agricultural Sector (WCCCARF, 2015). This Framework is the outcome of the Smart Agriculture for Climate Resilience project (SmartAgri), an initiative of the Western Cape Department of Agriculture and the Western Cape Department of Environmental Affairs & Development Planning (DEA&DP). It flows from one of the nine focus areas in the WCCCRS: Food Security, with strong linkages to other focus areas. It should be noted that the sector risks and vulnerabilities are in addition to those already identified in the Cape Winelands Climate Change Response Strategy and in key sectors such as disaster risk reduction, ecosystem services, risks to transport infrastructure etc.

While agriculture is sensitive to variable weather conditions within seasons and between seasons, the impacts of medium to longer term climate change will differ widely from place to place. The scale of the impacts will depend on local weather patterns and topography, farming systems, commodities, natural resources such as soils and water, and socio-economic situations. Without an adequate and timely response, climate change could severely disrupt agricultural production and food security, constrain the future development of the sector, and threaten jobs, livelihoods and the local economy. Climate change and climate variability already have a direct impact on the ability of municipalities to meet their own service delivery objectives.

The Western Cape is expected to be particularly hard hit by the combination of warming and additional stress on already constrained water supplies. The Province is prone to damaging climate extremes and disasters, particularly floods, droughts, hail and fires, and the Cape Winelands has experienced a number of such events in recent history. The weather data shows that warming of approximately 1.0 °C has occurred over the last 50 years, particularly in mid-to late summer, and the number of annual rain days has decreased, more so in autumn.

Climate studies show that the province will experience continued warming, including higher maximum temperatures and more very hot days. Expected increases in mean annual temperature for mid-century are in the range of 1.5 °C to 3 °C, with the coastal areas tending towards the lower part of this range. Greater increases will be experienced further inland.

Reductions in winter rainfall are likely across the western parts of the province by mid-century and thereafter, although some models indicate possible wetting in spring and early summer. Conditions will increasingly favour intense rainfall events which could increase the risk of flooding. Both increased and decreased rainfall should be considered by farming communities and decision makers in Cape Winelands District.

Risks and impacts of climate change on agriculture in Cape Winelands District

The agricultural sector in the Cape Winelands District directly provides 21% of jobs in the district with many more jobs in agri-processing and the food value chain. The district produces 34% of provincial agricultural output and a majority of agricultural exports. Recent trends show strong economic development driven by financial services, manufacturing, retail, transport, construction and tourism, but significant job losses in the agricultural sector. High rates of population growth, expansion of settlements, lifestyle and tourism developments are placing significant pressure on agricultural land, water and energy resources in some parts of the district, notably Stellenbosch and Drakenstein Municipalities. Efforts must be stepped up to protect agricultural land that holds long term agricultural and food security value.

The agricultural sector of the Cape Winelands District is responsible for approximately 9% of district-wide energy use, 23% of Eskom supplied electricity use, and 16% of GHG emissions (not including emissions from transport). Electricity dominates energy supply and emissions. Transport is the largest consumer of energy in the district, and together with industrial and residential consumption accounts for 68% of GHG emissions.

Under climate change, farming in the Cape Winelands is sensitive to higher temperatures, more frequent and longer dry spells, high variability and shifts in seasonal rainfall, reductions in annual rainfall, higher frequency of heavy rainfall and flooding, more frequent early summer rainfall, and an increased risk of conditions conducive to pests and diseases. Significant secondary risks are brought about by increasingly favourable conditions for intense wildfires.

The risks and impacts of climate change will differ across the Cape Winelands District. The following map (Figure 1) presents the agro-climatic zones (as defined for the SmartAgri project) found within the Cape Winelands District Municipality.

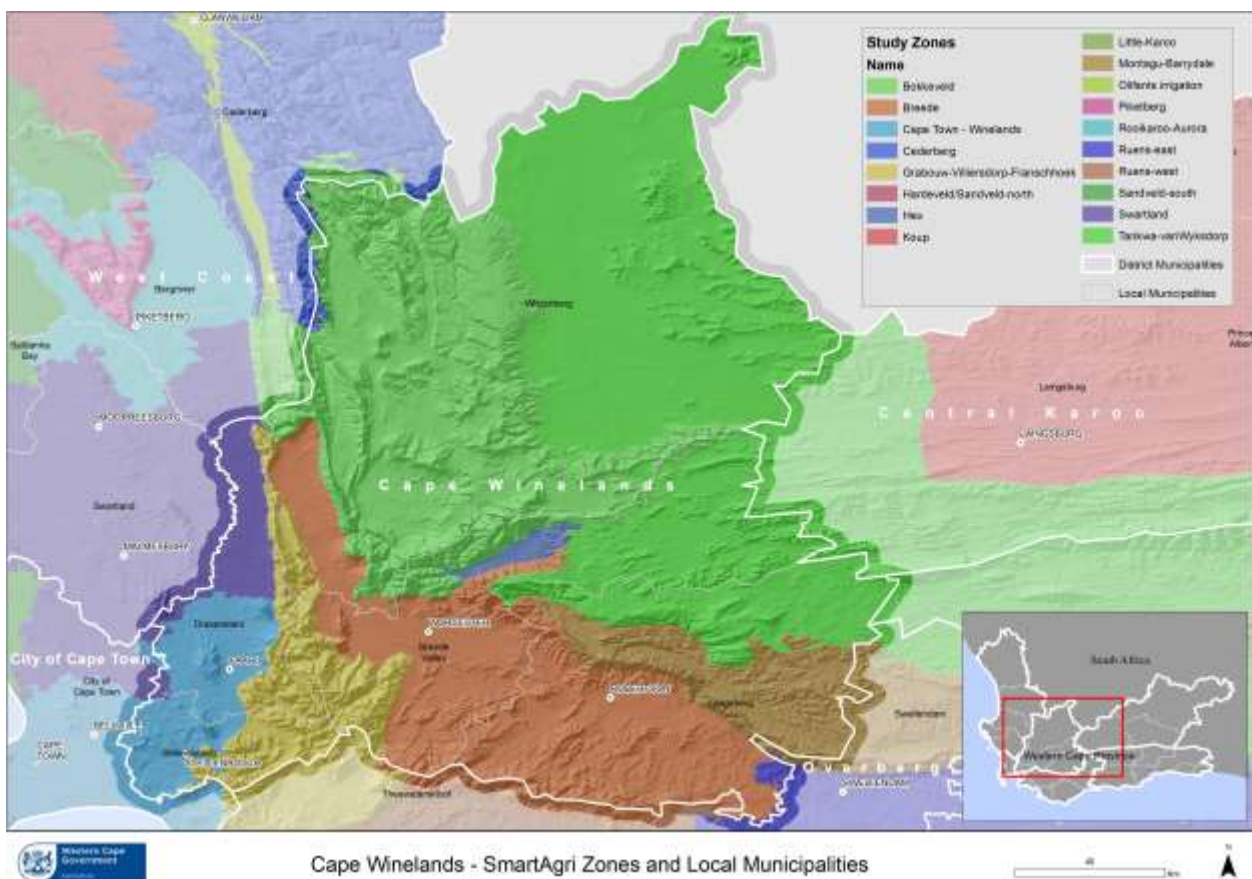


Figure 1 Map of SmartAgri Zones and District / Local municipality boundaries for Cape Winelands District Municipality

The south-western agro-climatic zones of Cape Town-Winelands, Grabouw-Villiersdorp-Franschhoek and Swartland experience a milder and wetter climate with a pronounced winter rainfall season compared to the eastern inland zones of Breede, Montagu-Barrydale and Tankwa-van Wyksdorp (the latter being very hot and dry with erratic rainfall). The Hex River valley, a center of table grape production, has a unique climate suited to this crop. Deciduous fruit do particularly well in the Bokkeveld which enjoys cold winters and warm clear summers. Wine is produced across the whole district. The proximity to consumers in the Cape Town Metropole also makes the district ideal for intensive livestock production (chickens, eggs and pigs) and specialty undercover crops such as berries. Water is supplied by the large storage networks of the Berg and Breede River systems which also supply the Cape Town Metropole, but outside of these systems the water storage capacity is much lower which renders these areas more vulnerable to periods of low rainfall.

Farming systems in the Cape Winelands District are dominated by irrigated crops and intensive livestock production. Rainfed crops, pastures and rangelands, as well as extensive livestock, are farmed in areas with insufficient irrigation potential such as parts of the Breede, Bokkeveld and Tankwa-van Wyksdorp zones. Crop farming (wine and table grapes, deciduous and citrus fruit, olives, vegetables, berries, flowers) in most areas of the district is unlikely to be seriously affected by gradual warming but will be vulnerable to increases in extreme weather (heavy rainfall, strong winds, hail, heat waves), shifting risks of pests and diseases, and insufficient soil moisture and water for irrigation in some seasons. The cooler Bokkeveld will remain a core production area for deciduous fruit, and the cooler wine production areas will also persist, albeit with shifting varietal combinations. However, warming will reduce winter chill unit accumulation and cause crops to shift their developmental patterns, thus affecting harvest dates and quality. Irrigation demand will increase.

The impacts of climate change on intensive livestock production systems (chickens, eggs, pigs) will be felt through greater cooling requirements and reliability of cooling systems for climate controlled housing units, access to a sufficient and clean water supply, increasing risks of diseases, and impacts on the feed supply chain. These animals are also highly sensitive to heat and nutrition stress, which reduces fertility, growth and meat yield and quality, and can cause death. Producers are likely to have to pay higher input costs relating to feed, health management and energy consumption. Strong winds and flooding pose direct risks to housing and related infrastructure.

Decreasing water quality, increasing fire risk, invasive alien plant infestations and biodiversity loss are currently serious threats and set to worsen under climate change. High frequency of fires will increase erosion risks, and will be heightened by greater densities of invasive alien trees. Initiatives to deal with these problems exist and need to be substantially stepped up. In addition, ecosystem services linked to agriculture more broadly need to be strengthened and supported, for example flood attenuation, and the health of the honeybee population which renders critical pollination services.

Subsistence, emerging and smallholder farming systems are expected to be at high risk due to their poorer access to irrigation water and technologies, financial support and other resources. Any adverse impacts on the agricultural sector and its extensive value chain, and the employment it offers could heighten levels of poverty, drive urbanisation, and increase food insecurity, thus increasing pressure on social services. The well-being of agricultural workers is likely to be affected by increasing heat stress, diseases associated with floods and poor water quality, and physical danger associated with storms, floods and fires. Poor nutritional status and other health threats (HIV/AIDS, substance abuse) prevalent in the region render rural workers less resilient to the demands of agricultural labour under stressful conditions.

A provincial strategic response to climate change and agriculture

The WCCCARF is the first sectoral climate change framework following on the Western Cape Climate Change Response Strategy (WCCCRS). It takes a systems approach to securing sustainability and resilience by addressing both adaptation and mitigation in agriculture while providing economic, ecological and social benefits. It draws on what farmers and agri-businesses are already doing in responding to climate risks; however, the scale of the threat will also require innovation and backing through policy, practical and relevant information, support and coordinated action, so that all role players in the agricultural sector and in government can optimise their decision making.

The WCCCARF suggests a focus on the following four strategic focus areas (SFA):

1. Promote a climate-resilient low-carbon agricultural sector that is productive, competitive, equitable and ecologically sustainable across the value chain
2. Strengthen effective climate disaster risk reduction and management for agriculture
3. Strengthen monitoring, data and knowledge management and sharing, and lead strategic research for climate change and agriculture
4. Ensure good co-operative governance and joint planning for effective climate change response implementation for agriculture

The WCCARF will be executed through a commodity specific, spatially explicit and time bound Implementation Plan, accompanied by a Monitoring and Evaluation Plan.

Adaptation measures for Cape Winelands District

On a production level, agriculture in the Cape Winelands District shows fairly high levels of adaptive capacity, with only a few commodities likely to come under direct threat with a moderate warming (until mid-century). However, resilience may be declining because of multiple stressors interacting with climate, a higher frequency of climate events (floods, droughts, hail, fires) with insufficient time for recovery, and generally more difficult conditions in some of the more marginal regions. Land degradation is a serious concern.

The agricultural sector is adapting by responding to the demands posed by current climate variability and extremes in the context of other equally challenging socio-economic drivers and pressures. Although there are some anticipatory responses, most of the current responses are reactive and focused on the short term. A more integrated system-wide response with all role players will help the sector to scale up effective strategies, innovate, and move towards a longer-term transformation. In addition, adaptation must be aligned with sustainable development and job creation.

Climate change could also bring opportunities for agriculture in the Cape Winelands District. These include the following possibilities:

- The highly developed and integrated water supply system for the greater Cape Town area (the Western Cape Water Supply System, WCWSS) provides a reasonable degree of resilience to potential climate change impacts for this main demand center and the intensive agriculture practiced within its boundaries. Future additional water sources and re-use of water are receiving high levels of attention from water planners. As long as water supply is well planned and managed, catchments are protected and rehabilitated, and the dams fill up, these parts of the Cape Winelands should remain important production regions for high value irrigated crops.
- The district becomes suitable for crops not historically grown here, either migrating from the north-west (e.g. rooibos) or from the north (sub-tropical crops such as avocados) as the climates there become less suitable
- Growth potential for climate resilient local fynbos species
- Roll-out of renewable energy technologies in the agricultural sector creates a thriving Green Economy with opportunities for manufacturing, entrepreneurs and skilled technicians, and real benefits to farmers
- Climate change understanding and responses are used to invigorate a more systems- and future-orientated agricultural training and skills development programme leading to a reduction in youth unemployment.

Mitigation measures for Cape Winelands District

The generation of electricity and the use of liquid fossil fuels such as diesel leads to greenhouse gas emissions which cause climate change, but energy is an essential input in agricultural production and processing.

The energy crisis and climate change are both driving the need for increased efficiencies of energy use and the greater use of renewable (non-fossil) energy sources such as wind and solar, in order to reduce GHG emissions. Farmers and agri-businesses who need energy for the following activities and equipment are most impacted: irrigation, cooling and cold stores, driers for fruit, packhouses, wineries and climate controlled poultry batteries and piggeries. The farming sector can install photovoltaic systems on the roofs of farm/processing buildings (e.g. sheds, packhouses), or attached to water pumps, to increase reliability of supply, bring down costs, and simultaneously reduce the carbon footprint of the farm operations.

Farming systems which restore and rehabilitate croplands and rangelands and build up the soil carbon and soil water holding capacity also contribute to reducing carbon in the atmosphere. Conservation Agriculture has already been widely adopted in other parts of the Western Cape and holds huge potential for both mitigation and adaptation (particularly stemming the loss of topsoil and increasing soil water holding capacity) and increased resilience if its uptake can be increased in the Cape Winelands District, especially in terms of planted pasture systems, potatoes/onions, and an adapted CA approach for vineyards and fruit orchards.

Institutionalising climate change responses in Local Government

Implementation of climate change mitigation and adaptation in agriculture is best achieved on the frontline of impacts and vulnerabilities. While farmers have always responded to variable weather patterns and will continue to play the primary role in responding to climate change, Local Government is well positioned to play a strategic and facilitative role and to ensure that an enabling environment is created where effective responses can thrive. This is because Local Government is close to communities in terms of service delivery and understanding their vulnerabilities and needs. Locally-specific solutions are generally more effective and sustainable than attempts at one-size-fits-all high level efforts. In the context of the agricultural sector, Local Government is also well positioned for pragmatic and solutions-focused engagement with local farming communities and agri-businesses. The challenges and opportunities require appropriate planning and response by municipalities.

The following key approaches to supporting climate smart agriculture in the Cape Winelands District, and which fall within the mandates of the municipalities, should be mainstreamed into local planning processes. It should be acknowledged that the Cape Winelands District Climate Change Strategy and the response plans of some municipalities already contain some responses that will interlink with the Agriculture responses:

Water, waste and energy services: Effective, efficient and sustainable management and use of water, climate friendly waste management in rural areas and from agri-processing facilities, and efficient use of energy and rolling-out of renewable energy technologies and accompanying implementation of the anticipated national regulatory framework.

Natural resource and biodiversity management: Catchment management including intensified clearing of invasive alien plants, wetland and riparian protection and rehabilitation, restoration of grazing land and soils, erosion control, and building of ecological infrastructure.

Disaster risk reduction and management: Climate change integrated into joint flood/ drought planning and early warning systems; agricultural and transport infrastructure protected from and resilient to climate disasters; local capacity in fire fighting and fire risk reduction strengthened.

Land use planning: Applying SPLUMA (particularly the criteria of resilience within this) and LUPA into integrated land use planning at district level to protect agricultural land that holds long term agricultural and food security value, and its supporting ecosystem services; ensuring climate change and agriculture integrated into the Cape Winelands Spatial Development Framework.

Local economic development, rural development and job creation: Climate risk assessment integrated into economic development planning linked to agriculture and resource use; investment in low carbon and climate resilient agri-processing and value adding opportunities, including integration of climate change into the proposed AgriParks and Project Khulisa (agri-processing) to secure long-term return on investment and sustainable job creation.

Well-being and food security of rural communities, farm workers and urban farmers: Raise awareness and provide relevant information on climate change risks, impacts and vulnerability amongst rural communities, farm workers and urban/peri-urban farming households; provide knowledge and advice, and support access to technologies and resources for climate resilient food gardens at municipal level.

Partnerships: Support joint partnership initiatives with the private sector, for example river rehabilitation and waste management projects; seek more opportunities to meet directly with farming communities, to establish trust and accessible channels of communication needed for an effective joint climate change response; strengthen existing partnerships with National Government departments and SALGA.

Transversal joint planning: Develop greater awareness and understanding of climate change impacts and responses at local government level and its role in enabling a resilient rural economy; bring climate change/agriculture onto the agenda of municipal IDPs and SDFs and put in place a framework with minimum requirements of what the strategic plans need to include in terms of climate change and agriculture; ensure that trade-offs and synergies are understood and met with available science and robust analysis; build on existing work with DEA&DP and its Climate Change

Municipal Support Programme, and linkages to the Department of Environmental Affairs Local Government Support Strategy and related programmes.

Nested and integrated policy at local level: Support the continuation of the drive (under the Municipal Support Programme) towards approval and implementation of the Cape Winelands Climate Change Response Strategy, and developing the B Municipality Adaptation Plans (Drakenstein already completed). These plans are a first step that aims to create an enabling environment which will support a district-wide and a coordinated response to climate change in the Cape Winelands District. The provincial plan for the agricultural sector as it relates to the Cape Winelands District (and other sectoral plans which will follow) should be seen as a seamless “deep dive” to provide further specific guidance within the overall municipal and provincial response (WCCCRS) and to highlight areas of greatest risk and of opportunity.

Future projects and budget implications

The Climate Change Response Framework and Implementation Plan for the Agricultural Sector builds on a foundation of existing best practices, programmes and projects which will help to build resilience in the sector. These are frequently already embedded in various institutional work plans and budgets and thus require further support in the form of greater resource allocation or more efficient use of resources so that they can be scaled up and out across the province. Many other responses require no additional projects or resourcing and will depend only on the inclusion of climate change as an additional lens during decision making processes. Ideally, climate change responses should in the longer term not be labelled as climate change projects, but should take the form of mainstreaming into all development, social and economic planning and implementation processes. They should, however, be evidently based on sound climate science and in the short term still identifiable as climate responsive.

Nevertheless, in the short and medium term, specific projects will also need to be developed and resourced. These will be prioritised and driven forward by the provincial departments (in partnership with the private sector and others) starting in April 2016, and budget allocations and other sources of investment will be sought for this purpose. An important consideration is that, as an economic sector driven primarily by the private sector, farmers, the businesses which support them, the role players in the value chains, and the industry associations will themselves need to drive large parts of the Implementation Plan, leaving provincial and local government to support them and provide the higher level strategic integration and climate change response monitoring and evaluation. This support can take the form of risk-appropriate management of municipal infrastructure and services, risk-appropriate land use planning, identification and support of the most vulnerable farming communities at ward and municipal level, facilitation of partnerships, economy-wide transition to cleaner fuels, strengthening of regulatory processes, identification and reduction of barriers, and communications and awareness raising with the farming communities and other affected communities. Disaster risk reduction and management is an area where local government has a very important supporting role.

Finally, respected international research shows that the overall costs of climate change risks and impacts, if no action is taken, are likely to amount to at least 5% of GDP each year, now and forever, and could reach 20%. If action is taken now to reduce the worst impacts of climate change the costs will be a fraction of this.

Community involvement and awareness raising

Climate change will influence agriculture in the context of multiple interacting drivers and pressure points. For the Cape Winelands District these include social ills amongst farmworker communities (substance abuse, lawlessness, unemployment, food insecurity and ill health), in-migration and population growth, pressure on water and energy supplies, and market pressures. Climate change responses will depend as much on addressing these pressure points as on preparing for a different climatic future. Thus, municipal successes in dealing with these challenges would indirectly help to make the sector more resilient.

It is vital that grassroots communities are engaged in better understanding climate change and how it will affect their well-being and livelihoods. For the agricultural sector this will include not only commercial farmers and their

employees, but also those citizens who tend household and community gardens and keep livestock in urban and peri-urban areas. Local Government, by nature of its close interaction with communities, has a critical role in this engagement and process of education and joint solution seeking.

Possible Impacts on the Economy: Vulnerable Sectors

This section is informed by the Cape Winelands District Spatial Development Framework (2011).

The Cape Winelands area which is home to 692 291 people falls within three water catchments areas namely the Bergriver, Breede and Oliphants/Gouritz River Catchments where water supply is largely insufficient. The impacts of climate change in the district, in terms of precipitation and temperature, will contribute strain to an already water-stressed environment. This projection puts further strain on government when considering that the CWDM area has a 21% unemployment rate with 25% of its inhabitants living in poverty.

This section looks at the impacts on the major economic sectors. Cape Winelands District is the second largest economy in the Western Cape, the district contributes 10% to the Gross Domestic Product (GDP). The diverse economic base is made up of the following:

- Manufacturing (17.1%);
- Finance, real estate and business services (18.3%);
- Wholesale and retail trade, catering and accommodation (14.6%);
- Agriculture & forestry (14.7%);
- General government services (23.3%); and
- Transport, storage and communication (6.2%).

1.4.3.1 Agriculture

The agricultural sector is directly responsible for 23% of formal employment opportunities in the Cape Winelands district. The most important agricultural activities in the area are poultry farming, viticulture and horticulture - a large proportion of which is grown for export markets. It is also one of the largest water users (due to irrigation) forming the backbone of the local economy and other sectors such as tourism, manufacturing, wholesale and trade. These industries are dependent on its linkages (Boland District Municipality, 2004). Plant growth and therefore food production is determined by temperature, moisture, solar radiation and soil conditions. Changes in these conditions directly impacts agriculture.

Fruit industry

A case study by Louw (2007), states that the fruit industry is impacted upon more by extreme events than by changes in averages. For example, if heat waves raise temperatures above 35°C, average yield losses will increase from 10% to 50%, resulting in large economic losses in the district.

Water quality and quantity in the context of fruit farming are also important aspects to consider. The quality of water in the district was in some areas found to be substandard for imports to the European Union. This is largely attributed to increased pollution levels where informal settlements are located along major rivers (Louw, 2007). The decline in water quality could be further exacerbated by climatic change, since concentrations of E. Coli is predicted to increase under higher temperatures. Increased bacteria in river systems also has health implications for the district.

According to Midgley et al. (2005), the availability of water resources in the region is limited, with little scope for increasing water supply in the form of constructing new dams. The already tightened water supply conditions are vulnerable to drought, as is periodically experienced in the region. Therefore a decrease in the availability of water will have numerous repercussions in this region and adaptations will be required are much greater efficiency in use. Since fruit trees are sensitive to soil moisture, extreme rainfall and flooding can have major impacts on quality and quantity of fruit yields. As a result of changing climate conditions, fruit farmers are starting to substitute orchards with vineyards (Louw, 2007).

Viticulture

Even though a variety of deciduous fruit and vegetables are products of the District, viticulture is the main agricultural activity. In a national context, approximately 76% of producer cellars and 84% of private wine cellars are located in the

Cape Winelands (SAWIS, 2014). During the wine making process, a lot of water is used in cleaning and manufacturing practices. This is in addition to any irrigation methods that may be used. It is estimated that between 1 and 4 litres of water are required in the production, excluding irrigation, of every litre of wine (Carter, 2006). According to Carter (2006) climatic conditions are critical in the viticulture industry as wine production has narrow climate suitability. Climate variability determines the annual fluctuations in vintage quality.

In terms of direct increase in carbon dioxide emissions, an increase in CO₂ encourages greater biomass accumulation (larger fruit/yields), which could lead to an inferior quality of vine, subsequently affecting prices and profitability. On the other hand, decreased precipitation leads to reduced water availability. The impacts of water shortages on the wine industry might include:

- Increased price of wine – production inputs increased from higher water pricing, increased use of irrigation water, implementing drip irrigation schemes to all vines or uprooting of cultivars less suited to future climate;
- Reduced number of wine growers – smaller profit margins discourage new enterprises (large capital investment needed on outset), growers already making low returns forced out of business, borderline climatic zones pass threshold of temperature suitability (wines quality reduced and therefore less profitable); and
- Implementation of adaptive strategies – shade netting, drip irrigation etc. and/or the planting of more suitable cultivars (Carter, 2006).

In recent studies, the warming trend has increased the quality of wines. However, in some areas where the warming has been more pronounced, there seems to be a threshold over which quality can be forfeited, if ripening occurs too early (Carter, 2006). Higher temperatures as a result of climate change also affect moisture levels and will translate to increased evapotranspiration. According to Carter (2006), increased evapotranspiration may lead to increased water stress and subsequently lower yields. This in turn may impact on marginal returns on the product.

The productivity of this industry also has major implications for employment in the region with 23% of the area's labour force employed by the agricultural sector (Stats SA, 2011). A large proportion of unskilled labourers are dependent on seasonal employment during the pruning and harvesting seasons in the grape and fruit producing areas of the district. Fluctuations in productivity may place pressure on social services and infrastructure. In addition, it may contribute to uncertainty regarding the unemployment rate in the district (CWDM Growth & Development Strategy, 2006).

Furthermore, the wine industry and environmental eminence of the district, draws a lot of visitors to the area and is a large contributor to the tourism industry. According to the Cape Winelands District Municipality (2006), tourism real estate accounts for 97% of investments in the area. According to the Regional Tourism Trends (2014) currently 51.9% of overseas tourists and 47.3% domestic tourists visiting the Western Cape Province visit a wine route. In the Cape Winelands, the wine industry is much wider than signified by the ordinary meaning of the word 'wine'. Brandy and activities associated with its production, such as rebate wine and distilling wine, have always formed a significant part of the Cape Winelands wine industry. In recent years, grape juice and grape juice concentrate for use in non-alcoholic beverages, and not just for the sweetening of wine, has also become more prevalent (SAWIS, 2014)

The South African Wine Industry Information & Systems (SAWIS, 2006) reports that visitors are also attracted by numerous culinary festivals, wine competitions and shows, arts/culture fairs, open-air shows, harvest festivals, flower shows, fun runs and marathons, carnival and events held by the University of Stellenbosch and the other tertiary institutions. Other popular activities include church and school bazaars, arts and crafts stalls, music shows, theatre and drama events, etc.

Evidently, the link between the wine industry, conservation and tourism provides employment opportunities. It also contributes to the upliftment of rural communities and the heritage of the district. It is therefore suggested that declines in the productivity of the wine industry or the integrity of the natural environment will have direct impacts on the benefits generated from tourism and result in economic losses.

It is clear that climate change has the potential to have a severe impact on agriculture in the district. Not only will competition in the water market increase, but the agricultural losses will have a large impact on local economy (Louw, 2007).

1.4.3.2 Manufacturing Sector

The manufacturing sector is also characterized by its linkages to the agricultural sector. The main manufacturing activities in the Cape Winelands District are in the food and beverage sectors, more specifically wine and brandy, juice products, dried and tinned fruits. The Cape Winelands wine industry thus encompasses wine (natural, fortified and sparkling), rebate wine, distilling wine, brandy and other spirits distilled from distilling wine, grape juice, and grape juice concentrate for use in wine and non-alcoholic products (SAWIS, 2014). Some of the main manufacturers include KWV Holdings, the largest wine organization in South Africa.

Another dominant manufacturing industry is the production of dried fruit, SAD being South Africa's leading producer of dried fruit products. These industries are likely to be impacted by climate change through changes in supply, operations, employment as well as preferences in the consumer market. The sectors assumed to be most vulnerable to changes in climate are those whose processes add value to natural resources i.e. agricultural products, forestry products, paper etc. (Wesgro, 2004).

However, some manufacturers may not be negatively impacted by climatic changes, such as those operating in climate control e.g. air-conditioning, coping with extreme events, water conservation and recycling businesses (Wesgro, 2004).

Other indirect impacts may include government policies such as carbon taxes, increase in production costs and customer behavior. For example, clothing preferences may change due to climatic changes (Business Day, 2005).

1.4.3.3 Other Services

The Financial, Real Estate and Business Services sector is continually expanding with the improvement of the economic environment in the region. Activities in this sector, especially tourism real estate, accounts for 97% of investments in the area. Corporate and institutional head offices located in the district include British American Tobacco, Medi-Clinic Corporation, Distillers Corporation and KWV Holdings. Wholesale and retail is another sector that is closely linked to the agricultural and manufacturing sectors. Therefore, impacts on the aforementioned sectors will have an indirect impact on business and financial services.

1.4.3.4 Health

The health impacts of climate change are largely unfamiliar but there is growing evidence that the effects will be (and in some cases already are) profound. In recent years, assessments of these effects have shifted from projections and models to scientific observations (Louw, 2007). Many of the leading causes of premature mortality in the Cape Winelands district are closely related to environmental health, socio-economic conditions, the availability of clean water and access to sanitation. These causes (excluding Drakenstein and Stellenbosch) are:

- Tuberculosis;
- HIV/AIDS;
- Homicide;
- Road traffic deaths;
- Pneumonia;
- Chronic obstructive pulmonary disease;
- Ischaemic heart disease;
- Low birth weight and respiratory distress syndrome;
- Stroke; and
- Diarrhea

According to the Western Cape Government Regional Development Profile (2012) the 89 Public Health Care (PHC) facilities within Cape Winelands comprise of

- Community day centres;
- 44 clinics;
- 7 satellite clinics;
- 27 mobile clinics,
- 4 district hospitals; and
- 2 regional hospitals.

Within the Cape Winelands District, Drakenstein Municipality has the largest number of PHC facilities at 27, followed by Breede Valley at 19, Witzenberg at 17, Langeberg at 14 and Stellenbosch Municipality at 12.

Cape Winelands District 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.

WORKING FOR WATER

The Working for Water programme is a partnership between Department of Environmental Affairs and Cape Winelands District Municipality. The programme through this partnership are implemented by the Cape Winelands District Municipality on a year partnership agreement that are renewed every three years. The programme are currently implemented in the Berg River Catchment , this catchment has been prioritised as the most important catchment in the Western Cape.

Mission

The Working for Water programme will sustainably control invading alien species, to optimise the potential use of natural resources, through a process of economic empowerment and transformation. In doing this the programme will leave a legacy of social equity and legislative, institutional capacity.

OBJECTIVES

Through the control of invading alien plants we shall:

- Enhance water security
- Improve the ecological integrity of natural systems
- Restore the productive potential of the land
- Invest in the most marginalized sectors in Municipality and enhance their quality life through job creation
- Develop the economic benefits from wood, land, water and trained people
-

BUDGET

The Working for Water programme have a yearly budget of R4,2mil.

Project Participants

The participants on the project are selected for the following local areas:

- Groendal
- Langrug/Mooiwater
- La Motte bosdorp
- Wemmershoek bosdorp
- Meerlust
- Lanquedoc
- Johannesburg
- Kylemore

WORK OPPORTUNITIES

The Working for Water programme creates sustainable work opportunities for 720 people per year. Work opportunities are also created for 15 SMME's.

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 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

The BR & E Programme will continue to provide support to establishments within the Tourism industry in order to retain and expand their business operations. Special focus is also placed on the niche tourism development areas (i.e. **sport/outdoor tourism** (sports events, cycling, mountain biking, canoeing, running, etc.); **accessible tourism** (focused on access for people with disabilities) and **multi-generational tourism** (family friendly) as areas to be exploited for further growth.

Investment Attraction Programme: Tourism Mobile Apps Project

The Tourism Mobile Apps project will be launched in Tourism Month 2016. During the 2015/2016 financial year, a smart mobile application has been created which can be downloaded from an App store. The purpose of this tourism mobile app is to offer tourists a product that is compatible with all media and can be an information guide about a specific town, tourist routes, places of interest, monuments, restaurants, accommodation, leisure, nightlife and shopping. Additional functionalities will be added during the 2016/2017 financial year.

Attracting new investment

The Cape Winelands District will participate at two exhibitions, the SMME Opportunity Roadshow and the Namibia Tourism Expo. The SMME Opportunity Roadshow will be attended for a second year and is held at the Cape Town International Convention Centre. This expo is focused on providing a platform for local SMMEs within the district. The Namibia Tourism Expo will be attended for the 5th year in Windhoek. The aim of these 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 selection process of the beneficiaries has significantly improved and SMMEs which are more focused on a specific trade has provided more prestige to the Programme. The entrepreneurs now have an opportunity to showcase their talent and live their passion through the creation of a product or service that they are proud of. 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 Mentorship Development Programme where they receive support in the form of business mentoring. The allocated grant funding ranges from R5000-R30 000.

Cape Winelands Mentorship Development Programme

The Programme provides mentorship to the beneficiaries of the Entrepreneurial Seed Fund and Small Scale Farmers programmes. Incorporated in the mentorship programme is special focus on business management, basic bookkeeping and accounting and marketing. This programme will be facilitated by a service provider for the second year of a three year contract. The service provider also administers the purchasing of equipment on behalf of CWDM. Regular engagements will occur between the service provider and the LED officials regarding the progress and challenges of each of the beneficiaries.

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. Together with the service provider of the Cape Winelands Mentorship Development Programme, opportunities to access additional funding and assistance from other government institutions will be introduced to provide support to beneficiaries.

RESEARCH AND INFORMATION MANAGEMENT PROGRAMME

Tourism visitor tracking survey

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.

To make sure that we keep up to date information on the development of industries, the Cape Winelands District Municipality is working more closely with Wesgro and the Local Tourism Associations in the region in terms of data collection. The Cape Winelands District Municipality will print and distribute the visitor tracking forms to the Local Tourism Offices and the big tourism attractions.

Local Economic Development Management System

The Local Economic Development System is a system that is designed to make it easier for LED Facilitators and for partnering stakeholders to do their LED work better. It helps the user to understand their tasks better, communicate better and control operations. The system introduce good practices for Information and knowledge management, quality management, project management, LED system configuration management and stakeholder relations management.

The LED System will be a platform to establish and manage economic development initiatives amongst development partners. It will explicitly map and track and value added. It defines the patterns of cooperation for all to understand.

The Cape Winelands District Municipality has acquired a licence for the LED Management System. The system will be used as a tool to make economic development coordination better amongst stakeholders. It will also allow the Council to track progress and performance real time.

TOURISM

Tourism Product Development

Tourism Product Development focusses on the development of new and existing products within the tourism industry. The municipality tries to provide tourism products with the necessary training and skills to enhance their quality of service and business management. New Tourism 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 two projects, namely LTA Projects and Tourism Training, currently being implemented in the whole Cape Winelands District Municipality are essential.

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 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 Local Municipality to whom they are accountable for in respect of the money received. Their main focus is overall marketing, and they have to utilise their funds according to the agreement with the Local Municipality and Members. CWDM is therefore providing the LTA's with an incentive through funds for developmental projects, and hereby indirectly getting them to include and develop their local community. The aim of these projects is to uplift local communities and make them part of the tourism industry and also improving on quality of service and awareness of tourism in our respective municipal areas.

Tourism Training

With the assistance of local municipalities, community workers, role players and LTA's we have managed to compile a comprehensive database of community members needing assistance with training and product development. Linkages with SEDA and other institutions also assist small businesses with mentoring, registering their businesses, applying for funding or tendering at various institutions. The CWDM offers training that focusses on the unemployed and youth. The training aims to up skilling these groups 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.

The following training has been identified as being essential for the development of our tourism businesses and to assist them to become sustainable businesses.

Culinary Training

The 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. The training includes 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 Chefs. A significant number of our trainees got employment after they've acquired the 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 trainees a background on the History of wine in South Africa 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

Computer Literacy is an absolute necessity today and if you are 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.



AGRI PARKS

INTRODUCTION

The Agri-Parks project started in July 2013 as a response to a formal request from the Minister to identify areas in South Africa where crop production can be enabled. An Agripark (AP) can be defined as a networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in District Municipalities. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services.

The Agripark will comprise of three basic units:

1. The Farmer Production Support Unit (FPSU).

The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization.



2. Agri-Hub Unit (AH).

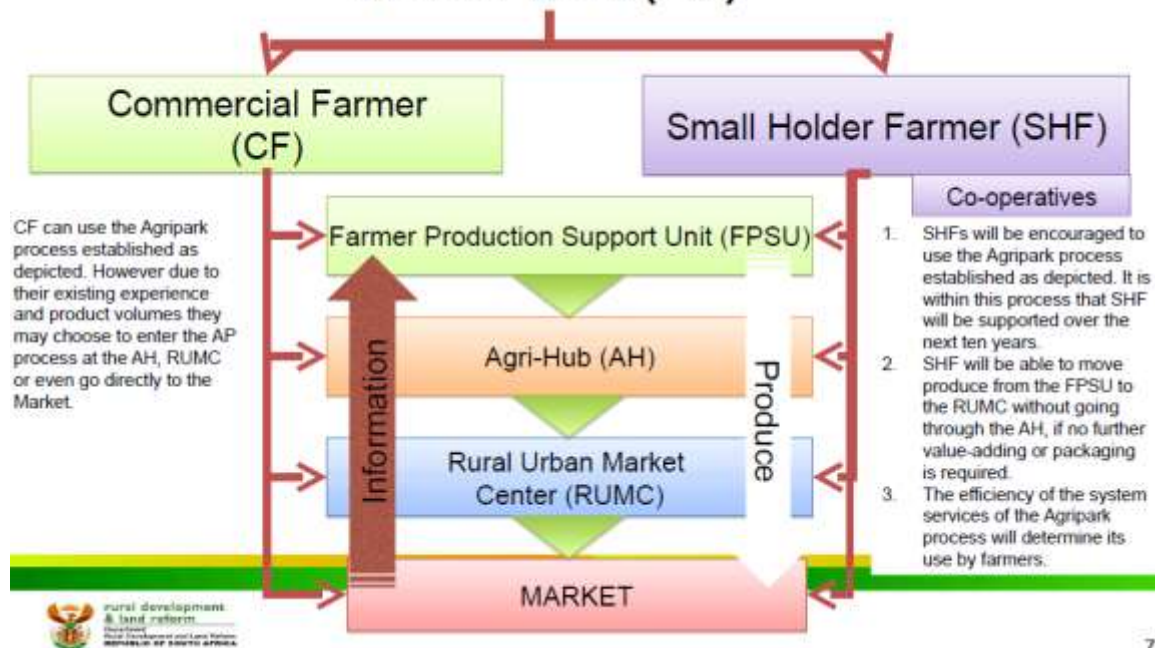
The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.

3. The Rural Urban Market Centre Unit (RUMC).

The RUMC has three main purposes;

- a) Linking and contracting rural, urban and international markets through contracts;
- b) Acts as a holding-facility, releasing produce to urban markets based on seasonal trends; and
- c) Provides market intelligence and information feedback, to the AH and FPSU, using latest information and communication technologies.

AGRI-PARK (AP)



OBJECTIVES OF AGRI PARKS

1. Establish Agri-Parks in all of South Africa's District Municipalities that will kick start the Rural Economic Transformation for these rural regions;
2. Promote the skills of and support to small-holder farmers through the provision of capacity building, mentorship, farm infrastructure, extension services, production inputs and mechanization inputs;
3. Enable producer ownership of the majority of Agri-Parks equity (70%), with the state and commercial interests holding minority shares (30%); and
4. Bring under-utilized land (especially in Communal Areas Land and land reform farms) into full production over the next three years, and expand irrigated Agriculture.

TEN GUIDING PRINCIPLES FOR AGRI-PARK ESTABLISHMENT

1. One Agri-Park per District (44).
2. Agri-parks must be farmer controlled.
3. Agri-parks must be the catalyst around which rural industrialization will take place.
4. Agri-parks must be supported by government (10 years) to ensure economic sustainability.
5. Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
6. Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
7. Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
8. Maximise the use of high value agricultural land (high production capability).
9. Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
10. Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

METHODOLOGY FOR AGRI-PARK SITE SELECTION

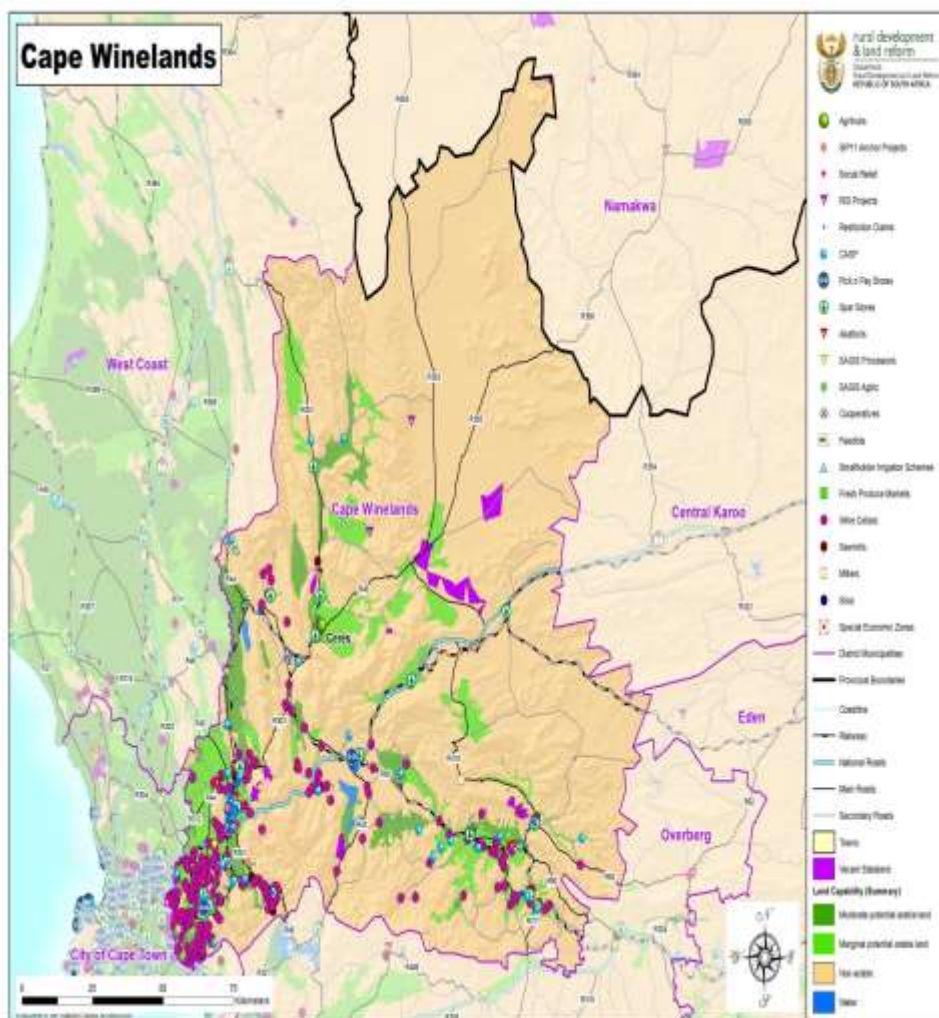
1. The methodology for site selection has been informed by the following: the need to utilize existing state land with agricultural potential in the provinces. The need to create equal access to markets to all farmers within the province with a bias to emerging farmers and cluster of communities is required. The approach of having one Mega Agri-Hub per district is required. The knowledge that 27 districts need special intervention by government is required. Provinces have selected the proposed Agri Hub sites and the analysis was conducted based on these locations.

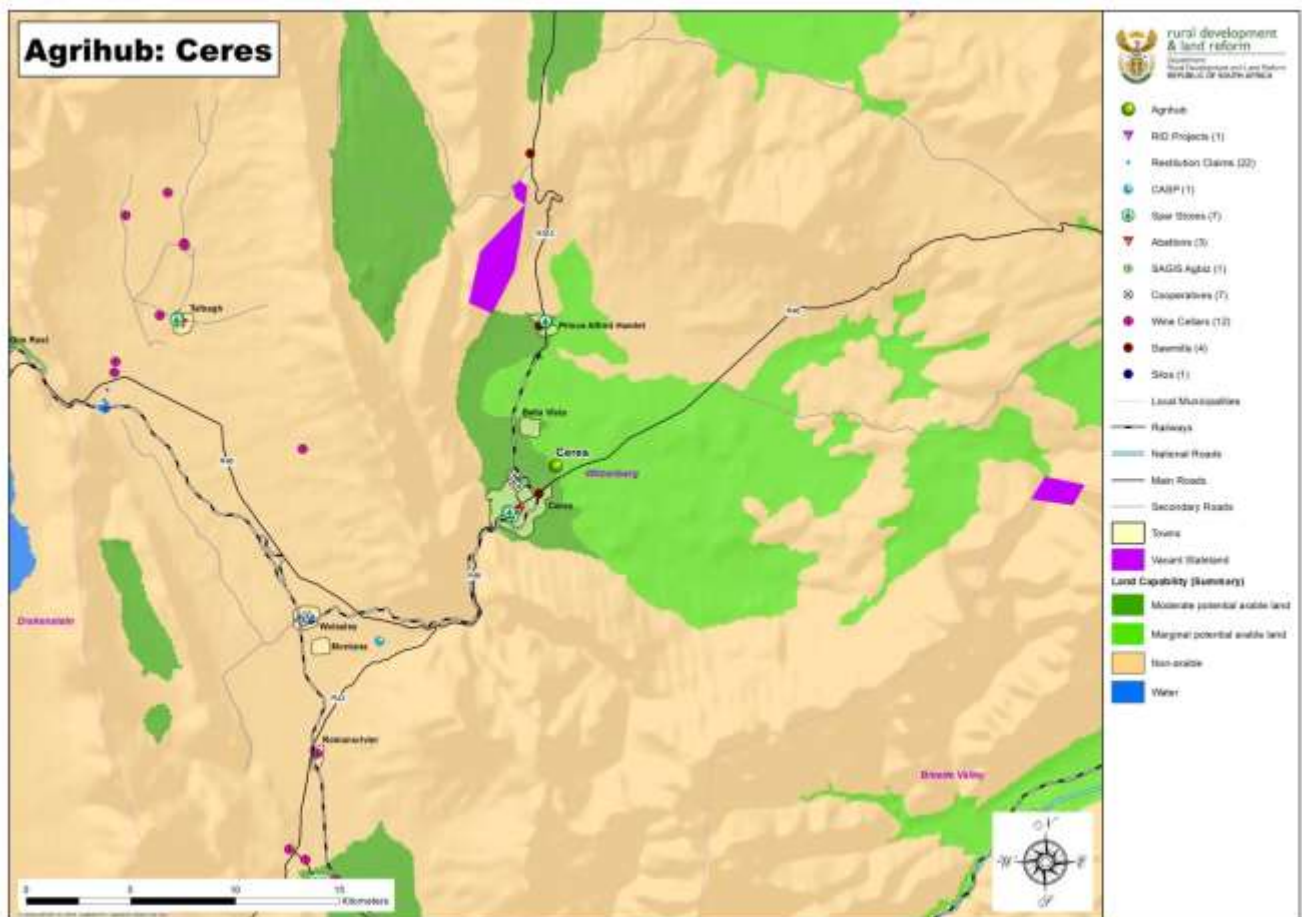
2. In the selection of the production hubs, a geographic analysis was conducted to identify all areas with greater soil potential and high to moderate potential agriculture within the provinces. The nearest strategic area to the production hub which could serve as collection points.
3. In selecting the best location for the Agro-Processing hub various indicators were used: the availability of the existing agro-processing plants, agricultural support/extension offices, and accessibility from all parts of the provinces linked with development potential of each District and ordering of nodes as gateways towns.
4. The mapping of the rural economy and clustering of challenges be considered which will give a representation of socio economic infrastructure to support identification.
5. Commodities mapping against soil capability and agriculture potential and Agri logistics and requirements at a regional scale. That was done in line with situational analysis i.e. rainfall per district, land availability (state land, AVMP sites, settled claims, recap projects or strategically located land).
6. The identification of gateways and economic potential of towns and linkages for agri logistics (roads).
7. Supporting programs and existing initiatives like CASP, PGDS, municipal SDFs, CRDP, identified AVMP sites and provincial agriculture master plan, spatial planning and value chain analysis guided by APAP to support or not support the growth constrains of value chains. The key component was the mapping of existing value agriculture chains.
8. The mapping of active and fallow lands and degraded lands for resuscitation purposes in traditional areas.
9. Spatial location of communities and potential for the revitalization of rural towns.
10. Lastly the availability of water schemes or water resources.

LIST OF AGRI HUBS IN 44 DISTRICTS

27 PRIORITY DISTRICTS		
PROVINCE	DISTRICT MUNICIPALITY	PROPOSED AGRI PARK
Eastern Cape	OR Tambo	Lambasi (Port St Johns)
	Chris Hani	Ncora
	Amathole	Butterworth
	Joe Gqabi	Sterkspruit
	Alfred Nzo	Cedarville
KwaZulu-Natal	Amajuba	Dannhauser
	Harry Gwala (Sisonke)	Ebuta Farm
	Zululand	Vryheid
	iLembe	KwaDukuza (Stanger)
	Ugu	Horseshoe Farm
	Umgungundlovu	Umgeni
	Umkhanyakude	Mkuze
	Umzinyathi	Dundee
	Uthungulu	Eshowe
	Uthukela	Bergville
Limpopo	Vhembe	Nwanedi
	Mopani	Tzaneen
	Sekhukhune	Groblersdal
	Capricorn	Ga-poopedi
	Waterberg	Modimolle
Northwest	Bojanala	Makapanstad
	Dr Ruth Segomotsi Mompati	Vryburg
	Ngaka Modiri Molema	Springbokpan
Northern Cape	John Taolo Gaetsewe	Kuruman
Mpumalanga	Ehlanzeni	Bushbuckridge
Free State	Xhariep	Springfontein
Gauteng	West Rand	Randfontein (Brandvlei)
17 Districts		
PROVINCE	DISTRICT MUNICIPALITY	PROPOSED AGRI PARK
Eastern Cape	Sarah Baartman (Cacadu)	Addo
Northern Cape	Namakwa	Springbok
	ZF Mgcau (Siyanda)	Melkstroom (Upington)
	Pixley ka Seme	Petrusville

	Frances Baard	Magareng
Northwest	Dr Kenneth Kaunda	Klerksdorp
Gauteng	Sedibeng	Rietkuil
Mpumalanga	Gert Sibande	Mkhondo (Piet Retief)
	Nkangala	Kameelpoort A
Free State	Thabo Mofutsanyane	Tshiame (Harrismith)
	Lejweleputswa	Wesselsbron
	Fezile Dabi	Parys
	Mangaung	Thaba Nchu
Western Cape	Cape Winelands	Ceres
	Central Karoo	Beaufort West
	Eden	Oudtshoorn
	Overberg	Bredasdorp
	West Coast	Vredendal





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. This programme enhances the capacity of 50 beneficiary organisations to render service that will contribute to the achievement of our strategic objectives.

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 120 hearing aids to enhance the mobility and access of persons with hearing 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.

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. The vibrant partnership with Service Centres, Western Cape Older Persons forum, Age –in-Action; B-Municipalities; Department of Health, Department of Social Development and Department of Cultural Affairs and Sport contributes to the successful implementation of this project. Elderly persons have made valuable contributions in building communities in the Cape Winelands District. 1000 Elderly persons from Service Centres across the district annually participate in the Regional Golden Games. The finalists of this event participate in the Provincial Golden Games where after a team is selected for the National Golden Games. The relay team of the Cape Winelands District obtained gold medals in the 2015 National Golden Games. Various other activities are implemented which relates to the more living active age programme.

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.

Holiday Programmes

Children and young people are experiencing greater vulnerability during school holidays because in most cases parents are employed and they are left unattended. During this period children, especially in impoverished communities have little or no recreational space where they can give expression to their need for positive socialisation and interaction with their peers. This in itself places them at risk of being drawn into negative activities such as criminality, increase in substance abuse and inappropriate sexual behaviour. It has been proven over time that where children and young people find them to be occupied with positive interaction, the issues listed above is mitigated and therefore reduces the risk of being influenced negatively. Holiday programmes are implemented in order to create a safe space for children during school holidays. Partnerships were formed with various NGOs to implement these programmes which included educational Tours, life skills training; leadership camps and arts and culture activities. More than 1500 children from across the district were reached with the programme.

Victim Empowerment Programmes

Victim empowerment is an approach to facilitate access to a range of services for all people who have individually or collectively suffered harm, trauma or material loss due to violence, crime, natural disaster human accident or through socio-economic conditions. It aims to restore the loss or damages. Victim empowerment programmes focus taking control, having a voice, being heard, be recognized and respected as an individual. These initiatives focus on empowering people but especially, women and children with information and skills. Through these types of programmes they learn to understand and manage emotions, set and achieve positive goals feel and show empathy for other. It also teaches them to establish and maintain positive relationships and make responsible decisions. These programmes are implemented in partnership with Government Departments, B-Municipalities, SAPS, NGO's CBO's and Farm Watches.

Substance Abuse

A Pregnant Women Mentorship programme was implemented in partnership with FASFacts. The objective of the programme is to prevent the increase of FAS by assisting girls and adult women making the decision not to drink any alcohol when they will be pregnant, or when they plan to become pregnant. The Mentors are responsible for ensuring that the pregnant women abstain from alcohol during pregnancy and breastfeeding period. They are also providing support for the family during this period. On 09 September each year we observe International Foetal Alcohol Syndrome Day (FAS day) and we partner with FASFacts and various stakeholders to take a stand to recognize and raise awareness about the dangers of drinking during pregnancy and the plight of individuals and families affected with Foetal Alcohol Syndrome (FAS) and Foetal Alcohol Spectrum Disorders (FASD)

HIV/AIDS

HIV and AIDS impact on the sustainability of communities and their development conditions. The implementations of interventions are crucial in ensuring that the vulnerability of infected and affected persons are increased. The interventions namely HIV/Aids awareness campaigns, World Aids day, HIV/Aids & Male circumcision; HIV & breastfeeding and 16 Days of Activism Against the Abuse of Women and Children are implemented in partnership with the Multi Sectoral Action Team (MSAT) structures in each B-Municipal area. These programmes focus on reversing the effects of the HIV/AIDS pandemic and support to infected and affected families in the district.

Educational items were provided for children living with HIV/AIDS ECD programme. 16 Days of Activism campaigns were supported across the district. AIDS. The Ithemba Fun walk is implemented annually in partnership with Department of Education to raise awareness on HIV/AIDS amongst primary schools.

Women

5 Women's day programmes were implemented in partnership with various stakeholders during Women's Month. One of these programmes had a specific focus on aspects that affects Elderly women. The purpose of the programme was to raise awareness on issues of Gender Based Violence in the Elderly sector. The target group was Elderly women from Service Centres in the Breede Valley area and the partners included the Worcester Thuthuzela Care Centre, Department of Social Development, Legal Aids South Africa-Worcester; Worcester SAPS Women's Network & FCS Unit and Ukwanda Rural Clinical School. Through this programme elderly participants were empowered with information around accessing legal services, active aging, safety tips & health & wellness aspects. Certificates of Appreciation were also handed over to Service Centre Coordinators.

Youth

Youth Development initiatives are crucial for the economy and the prevention of social crimes. The municipality has implemented Youth Dialogues; Life Skills Camps; Young People @ Work Workshops; Media Training Workshops for unemployed youth in partnership with Government Departments; Koinonia; B-Municipalities and Civil society organisations. These programmes were implemented to address issues that are affecting youth. Activities like career exhibitions, honouring of the Grade 12 Top Achievers awards, Matric Motivation programmes and Spring school programmes were supported in order to enhance opportunities for Grade 11 and 12 Learners.

Skills Training:

Skills development programmes enhance the employability and SMME development amongst women and youth. The Clothing Bank was established in Cape Town in 2010, in response to the growing problem of unemployment amongst single mothers and the lack of support that they receive from the father of their children. The Clothing Bank receives excess clothing from the major retailers and the general public in South Africa and uses this clothing as the tool to teach. A pilot project was implemented for 20 women of Worcester and Ashton. The project entails a 2 year training programme that empowers unemployed mothers to start a small retail trading business. After 2 weeks of training, the women on the programme will start to trade by buying these items from the Clothing Bank and selling it for a profit in their communities. Through this they learn the vital lessons about running a business and are able to build their confidence, whilst earning an income at the same time. The goal is that they each should earn R3500 per month which is enough to feed, clothe and educate their family. The training is accredited by SAQA. The motto of the programme is **"Don't give a woman a fish, teach a woman to fish AND teach her how to sell her fish"**. Driver's License training and Baking Skills Training was implemented for youth and women

SPORT AND RECREATION

Sports and recreation programmes provide opportunities for vulnerable groups to participate in mass participation programmes. It enhance social cohesion amongst communities and it allow children, families, senior citizens, disabled, men and women to participate in and attend numerous events that would have otherwise been denied. The Cape Winelands Sports Awards; Freedom Run; Rieldans regional competitions; Bussiness Against Crime Tournaments; co-hosting of Vodacom Cup and FNB Cup for Secondary Schools; Arts Cape Rural Outreach Programme; Heritage Day programmes; Cape Winelands Dominoes Tournament and Cape Winelands Drama Festival are some of the key programmes that were implement. 27 Organisations received funding for hosting mass participation Sports and Culture events.

RESEARCH-LED SOCIAL DIALOGUE, POLICY AND STRATEGY DEVELOPMENT FOR THE LONG-TERM SETTLEMENT OF FARM WORKERS ON AND OFF FARMS

The Cape Winelands District Municipality (CWDM) has been awarded a research, social dialogue and strategy development grant by the Tirolo Boshha Public Service Improvement Facility administered by the Department of Public Services and Administration (DPSA). These awards are made for proposals which aim to improve service delivery in the District.

The process has been designed to enable CWDM and its state and social partners to better understand complex and interrelated issues associated with the provision of farmworker housing on and off farms, access to services and tenure security.

What are the objectives of this initiative?

- Improved integration of farm worker housing, service and tenure security needs in municipal housing strategies.
- Development of a supportive policy environment; innovative partnerships and institutional arrangements to enable farm worker housing, service and tenure security needs to be progressively met in the Cape Winelands.
- Research and social dialogue leading to deeper understanding of the housing, services and tenure issues in and across localities
- Measures agreed to practically address the need for improved farm worker housing, access to services and tenure security on and off-farm
- Proposals for policy review

The principal objective of this initiative is the development of practical strategies resulting in improved integration of farm worker housing, service and tenure security needs in municipal housing and social development planning.

The CWDM is working in partnership with Phuhlisani – a specialist land and rural development non-profit company. Dr Rick de Satgé is leading a multidisciplinary research and strategy development team which has:

- undertaken a review of the literature to identify key trends and issues over the period 1985 – 2015;
- conducted in-depth case study research in five towns and surrounding wards across the Breede Valley, Drakenstein, Langeberg, Witzenberg and Stellenbosch which will involve a wide range of interviews with key informants from the public sector, organised agriculture, organisations representing workers and other relevant civil society groupings;
- presented the findings of this research to a multi actor district social platform to begin a districtwide conversation about farmworker housing, access to services and tenure security;
- deepen this conversation by organising a three day learning journey which has enabled social platform participants to engage first-hand with issues on the ground at selected sites across the five B municipalities
- Facilitating the development of a district-wide strategy to systematically address the key priority issues which emerge and that actively engage key departments in other spheres of government, private sector and civil society actors.

The intended outcome of the process was a district strategy and proposals for policy which would be presented for approval in district and local municipal decision-making forums.

5.2 STRATEGIC OBJECTIVE 2

TECHNICAL SERVICES

PRE-DETERMINE OBJECTIVE 2.1: *Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.*

Maintenance of proclaimed roads:

The objective is to comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.

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

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

- Road maintenance activities are performed by CWDM together with their Provincial Paarl Regional Office;
- Delegated management duties are performed by CWDM;
- Preparation of technical reports regarding land use application received from local B municipalities together with their Provincial Paarl Regional Office and Head Office;
- Various administration duties are adhered to including dealing with the general public (road user) regarding all road matters (e.g. road safety, road maintenance, etc.); and
- 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 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:

- 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);
- Sealing the many open cracks that occur on older bitumen surface roads (better known as tarred roads) to prevent penetration of water;
- Maintaining guard rails and road signs damaged daily through accidents or vandalism;
- Removal of undesirable vegetation and collecting litter; and
- Safeguarding the numerous endeavour of worn gravel verges along bitumen surfaced (tarred) roads.

PRE-DETERMINE OBJECTIVE 2.2: *To implement sustainable infrastructure services*

Waste management

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

Waste management in the local municipalities are generally well done insofar as the collection of domestic municipal waste is concerned with waste collection provided for the vast majority of urban residents. However, the management of waste disposal is generally poor. Waste avoidance is not significantly practiced anywhere in the district except for at certain private enterprises. Reference must be made that certain municipalities within the district

do use a clear bag system to enhance separation at source and improve recycling. Waste avoidance will only be achieved through the implementation of public awareness campaigns.

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

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

The Stellenbosch area and in a lesser extent the Witzenberg and Langeberg areas are in critical need for landfill airspace. A Service Provider has been appointed for the identification and licensing of regional landfill sites in the Cape Winelands District Municipality's area. One site has been identified and a license was issued. Appeals against the license were lodged and the appeals are currently being assessed by the MEC.

Planning of services

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

PRE-DETERMINE OBJECTIVE 2.3: To increase levels of mobility in the whole of the CWDM area

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

The Act however does not offer a definition for "regulation" neither "passenger transport services". The word "regulate" is defined in the Shorter Oxford Dictionary as "to bring into conformity with a rule, principle or usage".

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

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

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

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

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

An avenue to be followed is to involve SALGA in such an endeavour. The MEC could also be prompted as follows – Section 85(1) of the Local Government : Municipal Structures Act, Act 117 of 1998, provides that the MEC for local government may adjust the division of functions and powers between District – and Local Municipalities by allocating

powers vested in a Local Municipality to the District Municipality or vice versa, excluding certain powers. The power to regulate passenger transport services is not excluded, so an adjustment may take place. The MEC may so allocate functions only if the municipality in which the power is vested lacks the capacity to perform it and the MEC has consulted the Municipal Demarcation Board (MDB), which must have assessed the capacity of the municipality concerned.

Supportive Statutory and Non-statutory Plan

Integrated Transport Plan (ITP)

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

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

- Type 1 – Stellenbosch Municipality – Planning Authority required preparing a Comprehensive Integrated Transport Plan (CITP).
- Type 2 – Cape Winelands District Municipality – Planning Authority to prepare a District Integrated Transport Plan (DITP).
- Type 3 – Breede Valley-, Drakenstein-, Langeberg- and Witzenberg Municipality – Planning Authorities to prepare a Local Integrated Transport Plan (LITP).

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

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

Transport of patients especially from rural areas remains a challenge where urgent attention should be given by all relevant role-players. The same applies to sheltering those patients while waiting at Health Care facilities after hours. The development and eventual implementation of Integrated Public Transport Networks will address most public transport needs of the captive rural communities.

However, the CWDM is currently developing an Integrated Public Transport Network based on an incremental implementation approach for the Drakenstein Municipal area whereafter a similar approach will be followed for Breede Valley, Langeberg and Witzenberg. The big challenge lies in sourcing the required level of funding for the incremental implementation approach as well as securing a minimum level of staffing required to manage the Integrated Public Transport Network.

KEY INTERVENTIONS PLANNED

A. Transportation Precinct Plan for the Ceres and Tulbagh CBD's

The key components guiding the investigation listed below:

• Consolidation of minibus taxi facilities within Ceres CBD

Very few dedicated public transport infrastructure has been provided in Ceres. The facilities available have to be consolidated into a reduced number of dedicated public transport facilities. These facilities should serve the needs of the minibus taxi industry and public transport passengers, but should also form part of a system of urban activities.

• Non-motorised transport network (NMT)

Develop a non-motorised transport network for the Ceres and Tulbagh CBD's that includes a focus on cyclists, pedestrians, physically impaired and disabled persons. The development of the network should take into

consideration pedestrian hazardous locations, key attractors and generators, transportation infrastructure, tourism and public space environments. Apart from providing NMT connectivity between various land uses, the focus of this network should also be to provide NMT users with a priority NMT network that provides for safe and convenient movement in an attractive environment.

- **Management of business deliveries**

Make recommendations on how to better manage business deliveries within the CBD precinct to minimise the impact on the quality of the Ceres and Tulbagh CBD's.

- **Parking Management Strategy**

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

B. Safer Journeys to Schools Strategy

The implementation of this strategy is currently two-fold -

B1 Development of educational material

Distribution of road safety themed brochures, posters, colouring books and learner back-packs developed by the CWDM duly assisted by the Law Enforcement units of the Local Municipalities and the Western Cape Government. The major thrust of this intervention is to improve the visibility of learners walking to their respective schools.

B2 Upgrading Public Transport Facilities at schools

The construction of sidewalks, bus embayments and upgraded access off the road network to the respective schools.

C. Development of an Integrated Public Transport Network for Drakenstein Local Municipality

Phases of IPTN development

- The following phased approach to the development of the IPTN is envisaged:
- Phase 0: Development of the IPTN Framework – COMPLETED;
- Phase 1: Initial Detailed Planning Activities;
- Phase 2: Industry Negotiations and Business Plan;
- Phase 3: Detailed Design and Development of Specifications and Tender Documentation; and,
- Phase 4: Procurement and Implementation.

Guiding Principles

The Framework was developed in accordance to the requirements and guidelines that were available at time of writing, amongst others;

- National Land Transport Act, 5 of 2009;
- National Public Transport Strategy and Action Plan 2006/7;
- Rural Transport Strategy, 2007;
- Urban and Rural Development Strategies; and
- NDoT Guidelines and Requirements: Public Transport Infrastructure and Systems Grant, 2011-12.

However, the CWDM is not convinced that the current IPTN or IRPTN model, which is being implemented in other areas of South Africa, is in any way sustainable, affordable, or financially viable especially when applied to a predominantly rural area or district. It is thus a specific requirement that the successful tenderer must demonstrate their ability to be innovative and progressive in the concept of public transport network and services planning.

D. Cape Winelands Freight Strategy

The current draft strategy will be developed into a full blown Freight Strategy due to the pressures currently experienced within the Cape Winelands due to an increase in freight, bulk- as well as break freight which is generated within the district as well as travelling through.

E. Non-Motorised Transport (NMT) Master Plan

The concept of functional NMT clusters is in the developmental stage. This will ensure that functional NMT networks are developed throughout the district to improve the mobility of the captive rural communities. The project is currently being rolled-out in Robertson and Paarl to link the communities of Nkqubela and Mbekweni with their respective CBD's and job opportunities.

PRE-DETERMINE OBJECTIVE 2.4: To improve infrastructure services for rural dwellers

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

- **Water and Sanitation**

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

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

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

- **Electricity**

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

- **Rural sport facilities**

There is a dire need for the upgrading of existing and/or the development of sport facilities in the rural areas. Partnerships with Land Owners, Sport Organisations and the Department of Sport and Culture will be fostered in the provision of these facilities. Recently various tennis/netball courts, rugby fields, clubhouses and flood lights at sport fields were completed.

- **Rural housing**

- ***Planning and Implementation of rural housing projects***

Council resolved not to continue with the implementation of the following projects and has requested the respective local municipalities to implement the projects when it is possible:

- *The Nieuwedrift Farm Workers Agri-Village Project at Noorde-Paarl - Drakenstein municipality.*
- *Development of the Groot Drakenstein Agri Village - Stellenbosch Municipality.*

5.3 STRATEGIC OBJECTIVE 3

FINANCIAL AND STRATEGIC SUPPORT SERVICES

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

PRE-DETERMINE OBJECTIVE .3.1: To facilitate and enhance sound financial support services

LONG TERM FINANCIAL PLAN (LTFP)

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 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

Document	Purpose	Status
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 the 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 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.	Approved
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; and • 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; 	Approved

Document	Purpose	Status
	<ul style="list-style-type: none"> 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. 	
Accounting Policy	<p>To ensure that the Annual Financial Statements fairly present the state of affairs of the municipality and the results of its operations and cash flows.</p> <p>To ensure that the Annual Financial Statements are prepared in accordance with South African Statements of generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.</p>	Approved

3.) 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 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 structure
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

PRE-DETERMINE 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 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 which 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; and
- *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.

PRE-DETERMINE 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 noted 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.

Cape Winelands District Municipality's will ensure the development of the 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; and
- 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. In addition, to this also 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, and through publication in the 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.

Cape Winelands District Municipality (CWDM) did embark 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 is 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;
- 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;
- Provide guidelines for job evaluation at the Cape Winelands District Municipality; and
- Ensure that objective job descriptions are compiled for all posts on the approved staff establishment of the Cape Winelands District Municipality which will be to the advantage of both the employer and the employees.

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

5.3 ORGANISATIONAL PERFORMANCE TARGETS (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.
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NO.	STRATEGIC OBJECTIVES
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 an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

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		KPI	Baseline	5 Year Revised Targets				
						2012/13	2013/14	2014/15	2015/16	2016/17
1.1	1.1.1	To administer an effective ENVIRONMENTAL HEALTH MANAGEMENT SYSTEM, in order to achieve all environmental health objectives set.	1.1.1.1	Monthly Report (Sinjani report) to PGWC on all MHS matters by the 15th of every following month.	12	12	12	12	12	12
	1.1.2	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).	1800	1800	1800	1957	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
1.2	1.2.1	Build Institutional Capacity.	1.2.1.1	Number of Disaster Management Advisory meetings	Revised	Revised	Revised	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 2016.	Revised	Revised	Revised	1	1	1
1.4	1.4.1	To fulfil a coordination role in terms of Town and Regional Planning within the Cape Winelands District.	1.4.1.1	Number of stakeholder consultations attended or facilitated.	Revised KPI					4

	1.4.2	To fulfil a coordination role in terms of Economic and Tourism Development within the Cape Winelands District.	1.4.2.1	Number of stakeholder consultations attended or facilitated.	Revised KPI					8
1.5	1.5.1	To fulfil a coordination role in terms of Rural and Social Development within the Cape Winelands District.	1.5.1.1	Number of stakeholder consultations attended or facilitated.	Revised KPI					4
STRATEGIC OBJECTIVE 2 – Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.										
CWDM PDO	Outcome Indicator	KPI	Baseline	5 Year Revised Targets						
				2012/13	2013/14	2014/15	2015/16	2016/17		
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	Monthly report on production figures to Provincial Government (Roads Agency) By the 20th of the following 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	0	1	0
			2.2.1.2	Investigate the development of a regional solid waste disposal site.	1	1	1	0	1	1
2.3	2.3.1	Improved pedestrian safety at rural schools.	2.3.1.1	Review District Integrated Transport Plan.	Revised KPI	Revised KPI	Revised KPI	0	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	4	4

STRATEGIC OBJECTIVE 3 – To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

CWDM		Outcome Indicator		KPI	Baseline	5 Year Revised Targets				
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PDO

Nr.	Strategic Objective		Budget Allocation 2016/2017	Nr.	Predetermined Objective						Budget Allocation 2016/2017
						2012/13	2013/14	2014/15	2015/16	2016/17	
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	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)	4	4	4	4	4	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	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	Less than 5% successful appeals
3.2	3.2.1	To ensure well functional statutory and other committees.	3.2.1.1	Number of council and mayoral committee meetings supported administratively (Minutes of all meetings on collaborator)	14	14	14	14	14	14	14
3.3	3.3.1	To ensure a skilled and competent workforce	3.3.1.1	Number of Workplace Skills Plan Submissions to the LGSETA	1	1	1	1	1	1	1
	3.3.2	Improved Labour Relations and informed Workforce.	3.3.2.1	Number of Employment Equity Report submissions to the Department of Labour	1	1	1	1	1	1	1

5.4.1 Budget Link – IDP/Budget/SDBIP

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 136 942 090.00	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	39 554 000.00
			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	6 499 000.00
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	53 363 000.00
			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.	20 271 090.00
			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.	17 255 000.00
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 162 242 000.00	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	111 147 000.00
			2.2	To implement sustainable infrastructure services.	2 579 000.00
			2.3	To increase levels of mobility in the whole of the CWDM area.	13 930 000.00
			2.4	To improve infrastructure services for rural dwellers	19 177 000.00
			2.5	To implement an effective ICT support system.	15 409 000.00
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	R 90 296 000.00	3.1	To facilitate and enhance sound financial support services	24 054 000.00
			3.2	To strengthen and promote participative and accountable IGR and governance.	30 667 000.00
			3.3	To facilitate and enhance sound strategic support services	35 575 000.00
Total		R 389 480 090.00			389 480 090.00

6.1 THE INSTITUTION

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

6.1.1 POLITICAL SEGMENT

The political structure and composition is based on the Executive Mayoral Committee (MayCo) system.

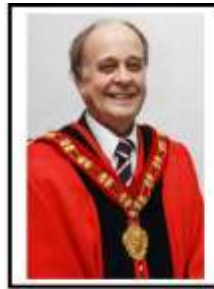
The Mayoral Committee reports to the Municipal Council whose duties are defined so as to ensure proper decision making and appropriate allocation of funds. The Council must adhere to the Protocol of Corporate Governance in the Public Sector (1997) and a host of relevant legislation.

Council has the following decision making structures:

Municipal Council



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



Executive Mayor
Ald CA de Bruyn



Speaker
Cllr C Meyer



Deputy Executive Mayor
Cllr HM Jansen



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



Technical Services
Cllr GJ Carinus



Social Development /
Youth / Disabled



Special Programmes
Cllr RB Arnolds



Tourism, Planning and Local
Economic Development
Cllr JJ du Plessis



Financial and Strategic
Support Services
Ald (Dr) NE Kahlberg



Technical & Agricultural Services
Cllr JRF Torr

Governance Structure

<u>Office of the Executive Mayor</u> <ul style="list-style-type: none"> Political Vision, Values and Coordination; Policy and Programme Oversight; Functional Compliance; and Intergovernmental Relations. 		<u>Office of the Speaker</u> <ul style="list-style-type: none"> Legal Oversight; Policy Reviews; and Statutory Committees
Council Committees		
Section 79 Committees	Section 80 Committees	Statutory Committees
<ul style="list-style-type: none"> MPAC Rules Committee 	<ul style="list-style-type: none"> Corporate and Finance; Economic Growth and Infrastructure Services; and Social and Community Development Services 	<p><u>With Councillors</u></p> <ul style="list-style-type: none"> Local Labour Forum; Training Committee; Audit Committee; Annual Performance Evaluation Panel; Budget Steering Committee; and Special Committee to investigate and make findings on any alleged breach of the Code of Conduct for Councillors. <p><u>With officials only</u></p> <ul style="list-style-type: none"> Bid Adjudication Committee; Bid Evaluation Committee; Bid Specification Committee; and Safety Committee.

Composition of Council

Political Party	Number of seats
Democratic Alliance	23
African National Congress	13
National People's Party	1
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

6.1.2 ORGANISATIONAL DESIGN PROJECT

The Western Cape Government, 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 of the Western Cape Government requesting the support with an organizational design study for the Cape Winelands District Municipality (CWDM).

Since the Western Cape Government 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.

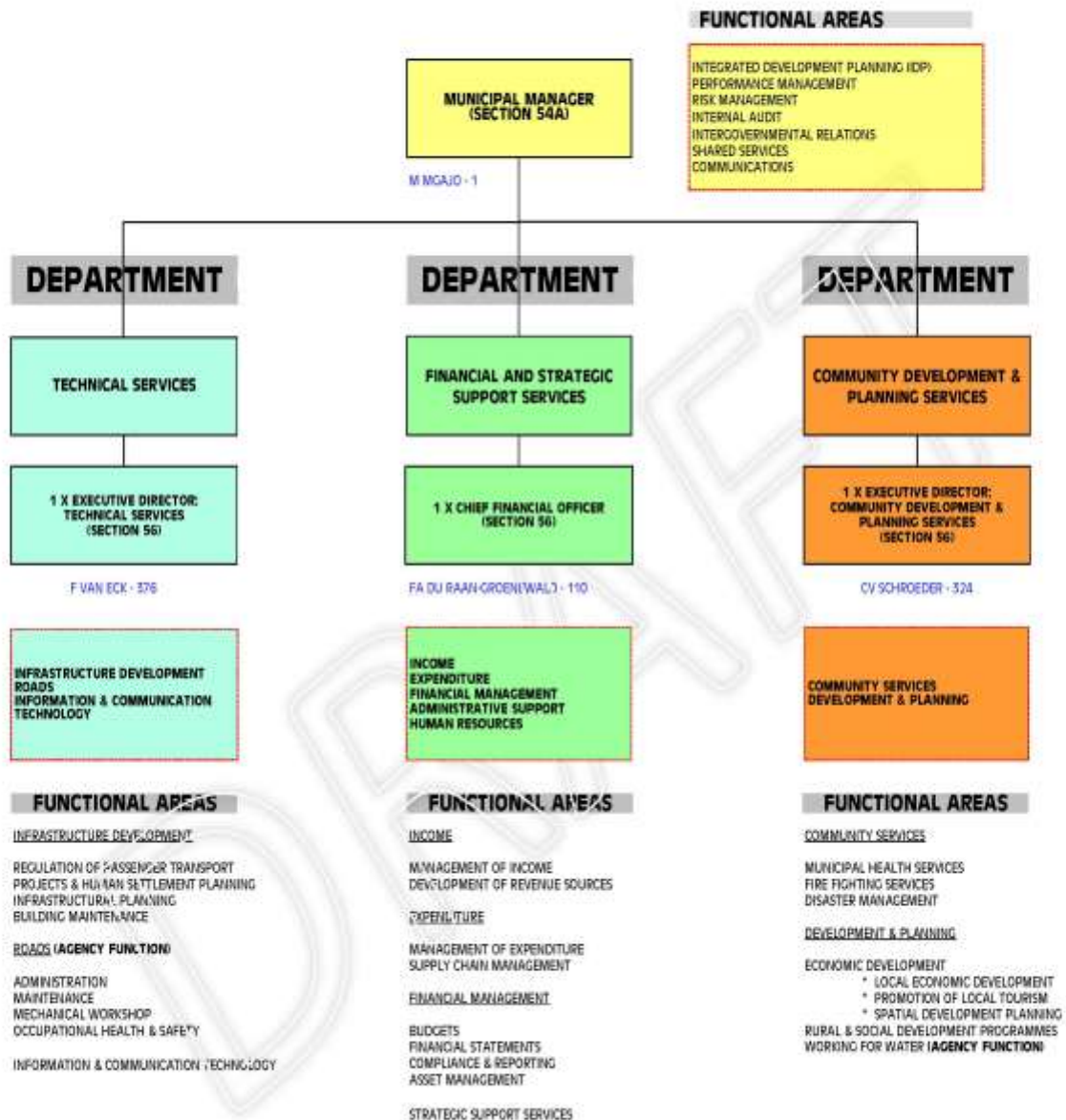
On 03 February 2012 *People and Performance* was appointed by the Department of Local Government as the preferred service provider from the pool of experts' database to undertake an Organizational Design Project in the Cape Winelands District Municipality (CWDM).

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

6.2 CWDM MACRO STRUCTURE

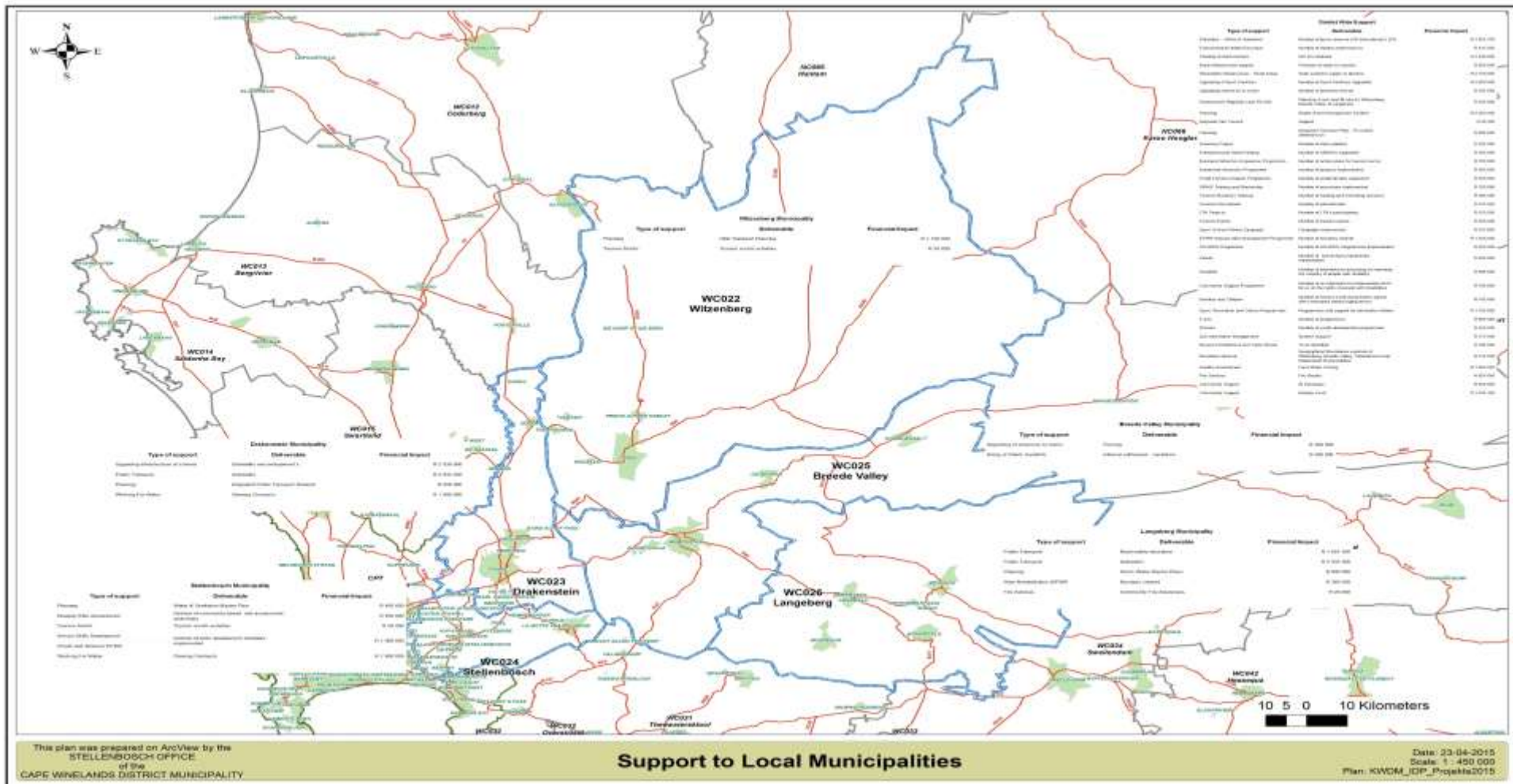
The figure below illustrates the macro-structure currently being implemented at the Cape Winelands District

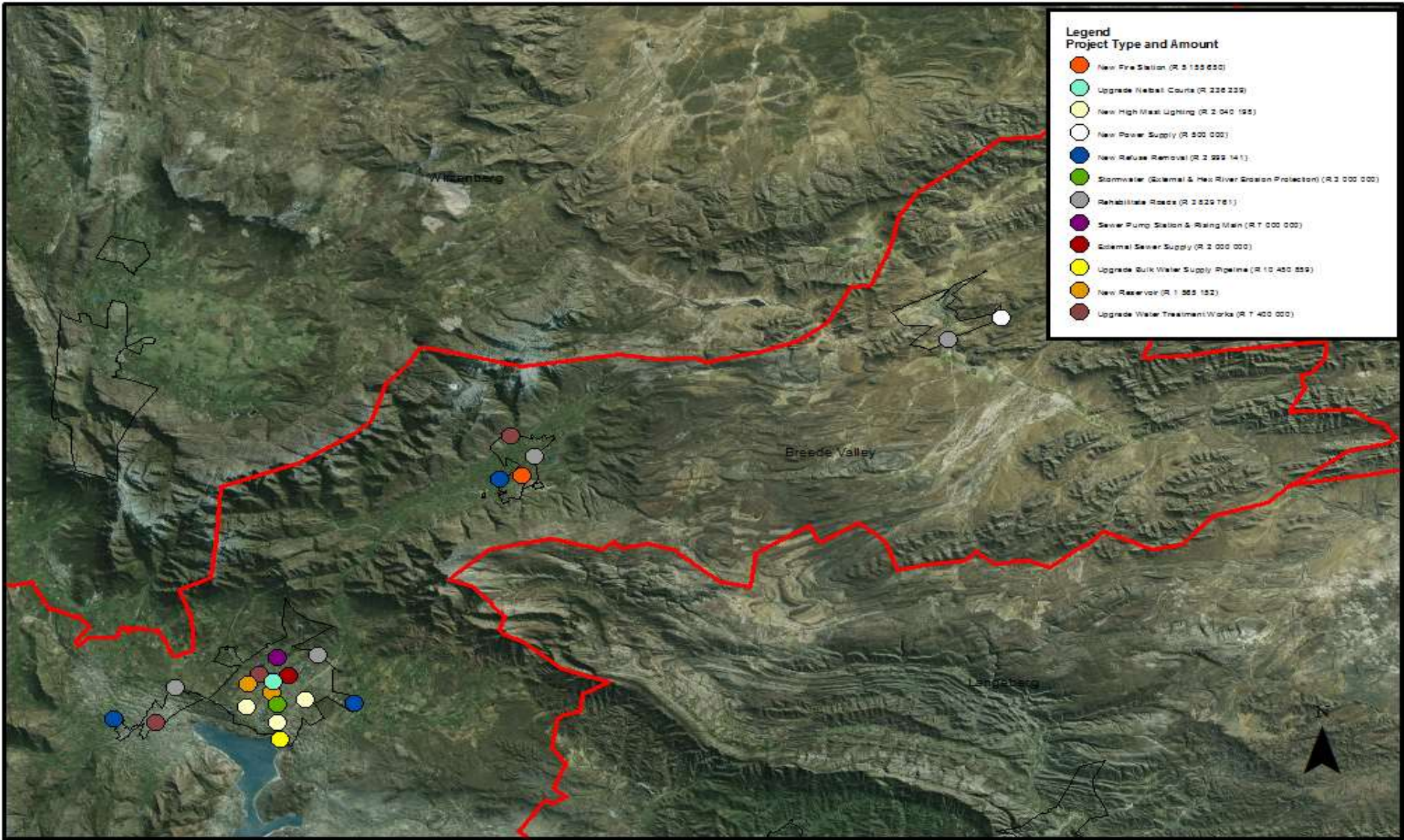
CWDM: DRAFT MACRO STRUCTURE - 01 JULY 2014



Municipality:

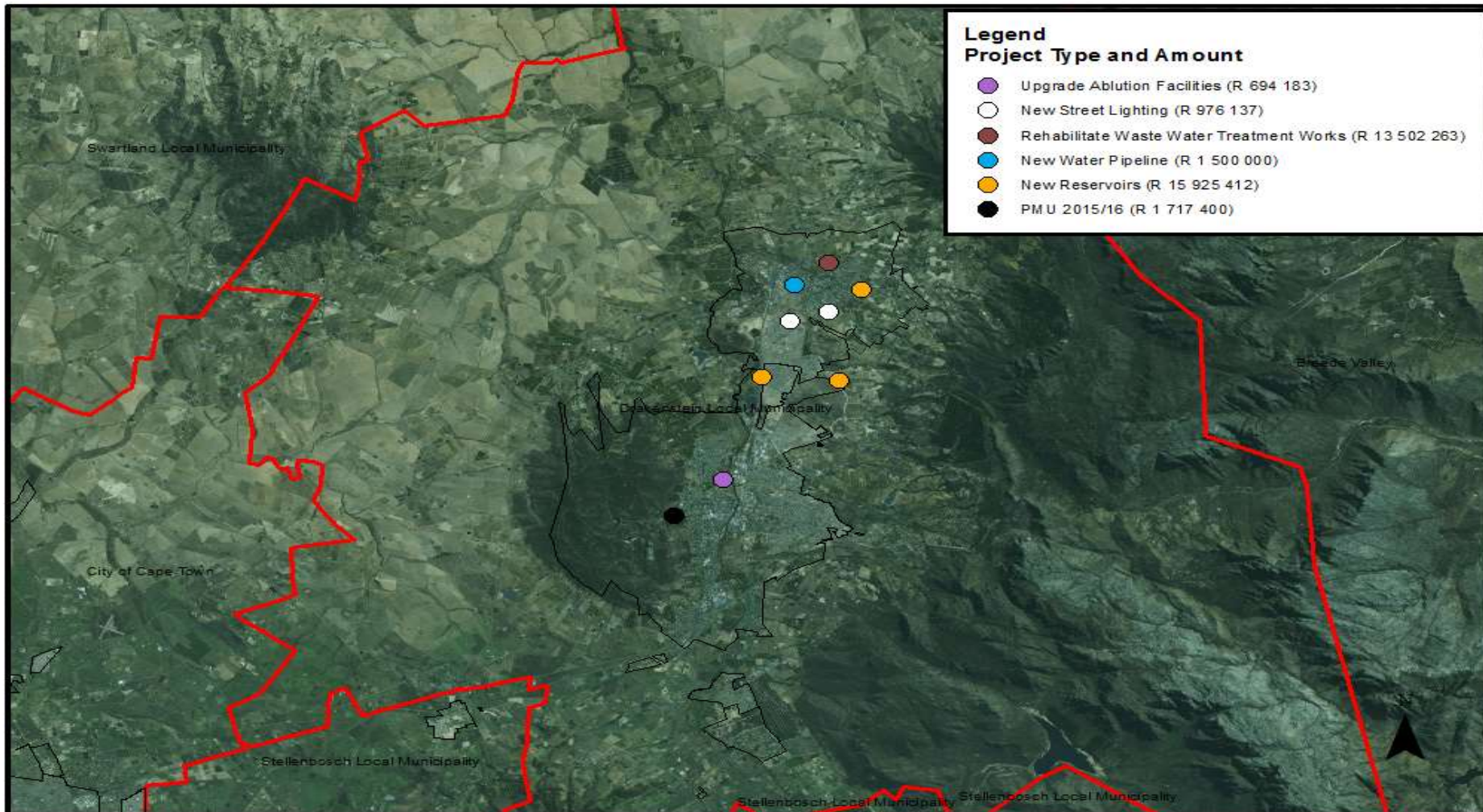
CHAPTER SEVEN: CAPE WINELANDS DISTRICT SPATIAL BUDGET FOOTPRINT



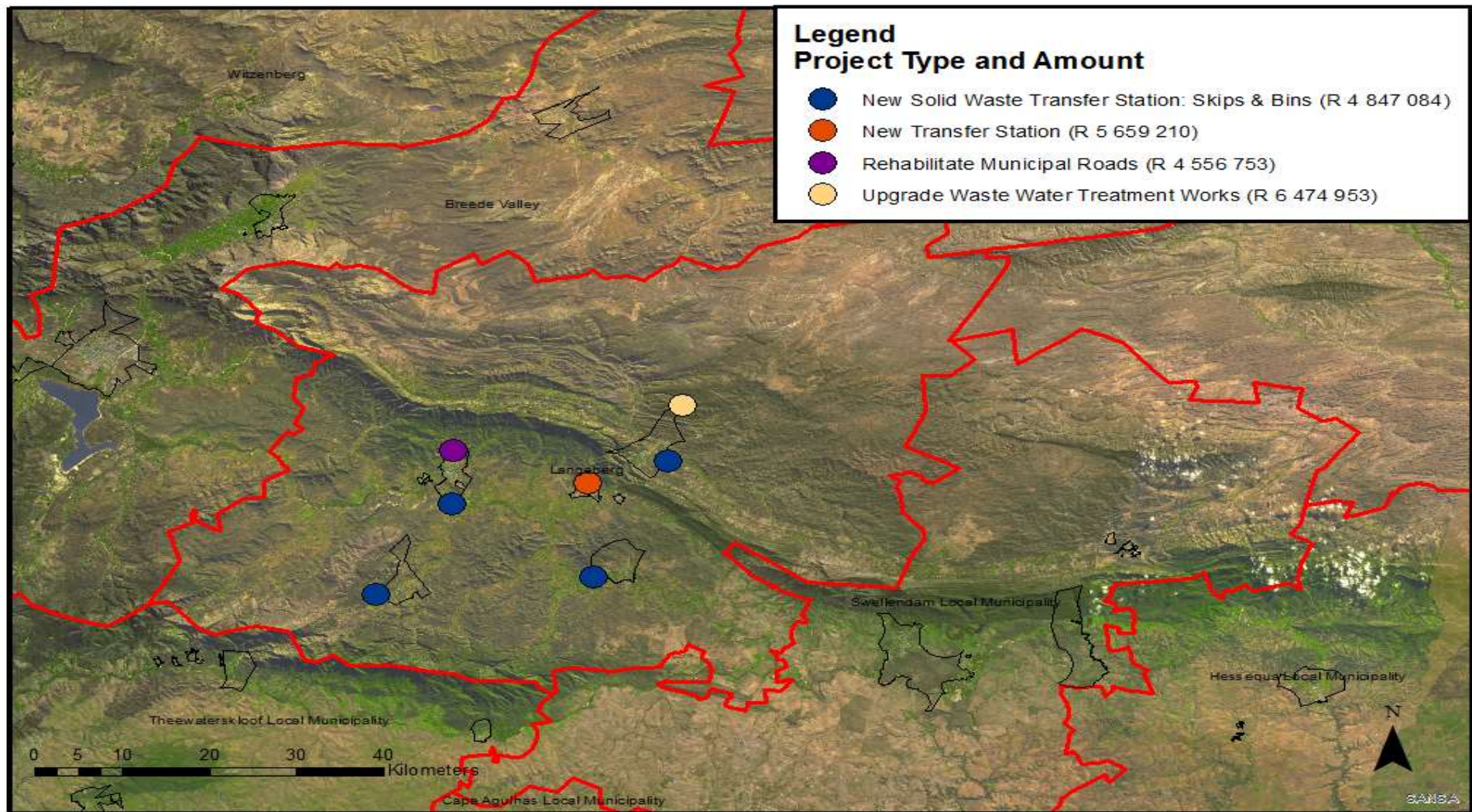


**Western Cape
 Government**
 Local Government

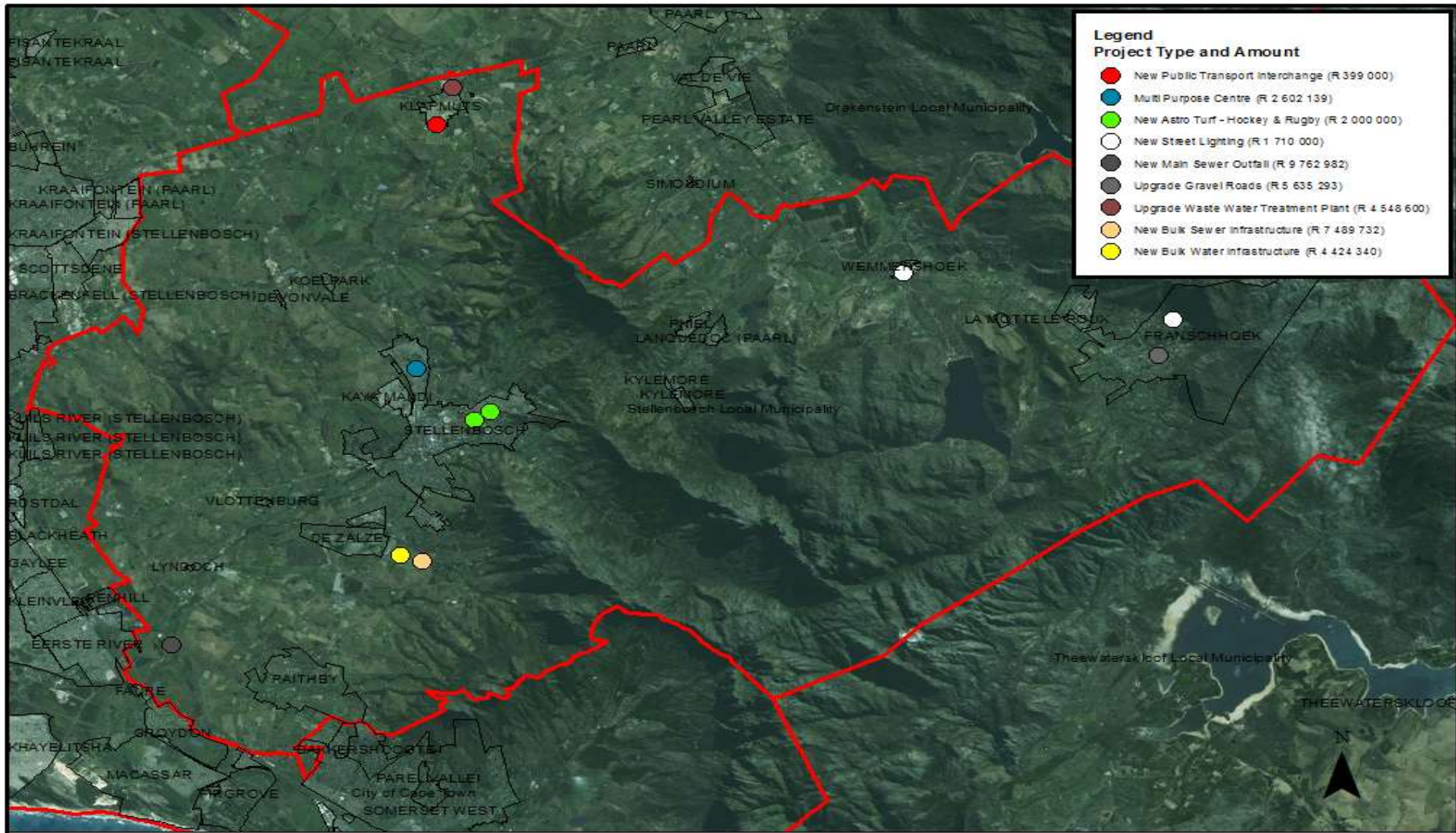
**Breede Valley Local Municipality
 MIG Investment 2015/16
 Total Investment = R 33 383 000**



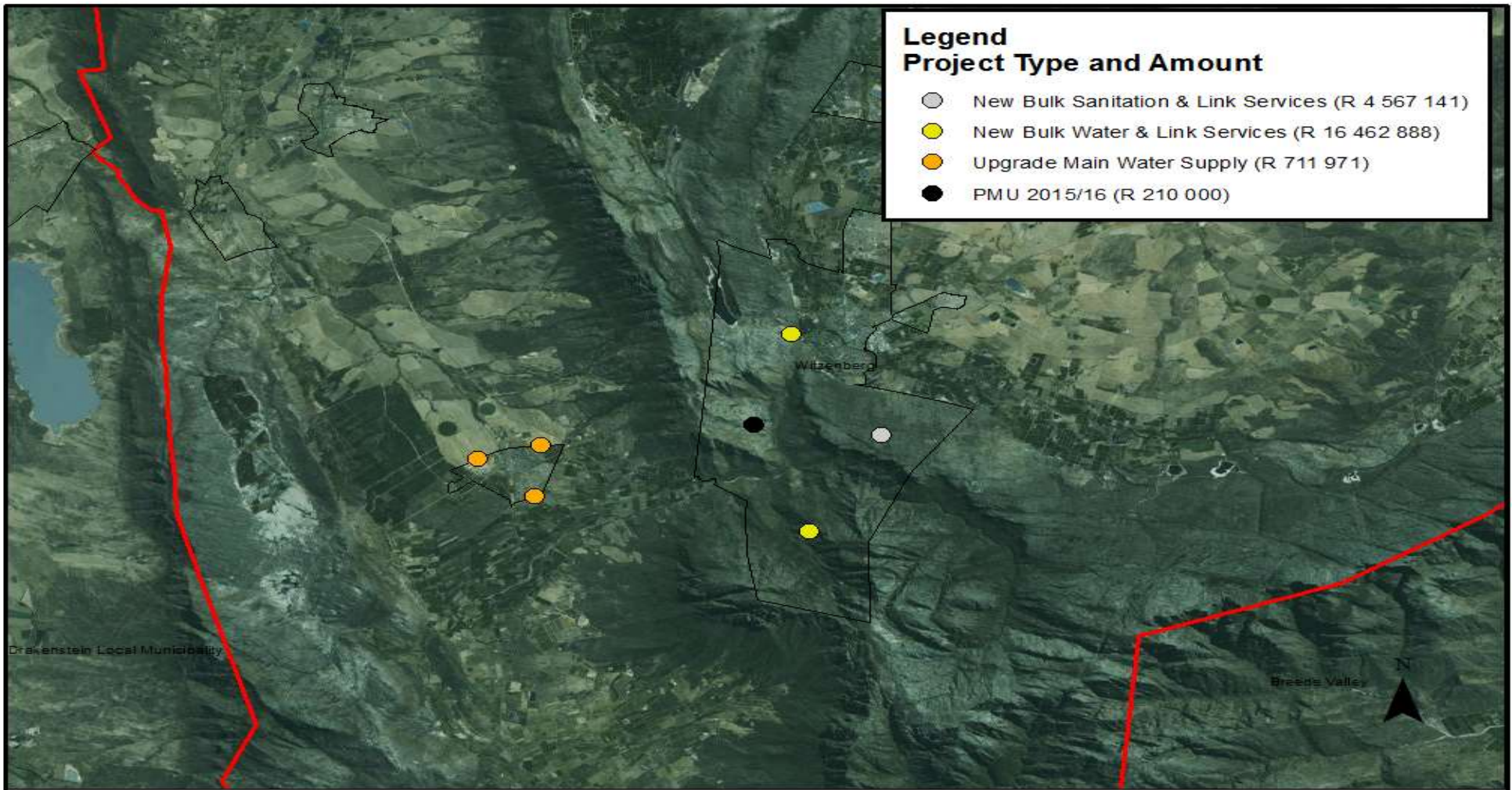
**Drakenstein Local Municipality
MIG Investment 2015/16
Total Investment = R 34 046 000**



Langeberg Municipality
MIG Investment 2015 / 16
Total Investment = R 21 368 000



Stellenbosch Local Municipality
MIG Investment 2015/16
Total Investment = R 34 657 000



Witzenberg Local Municipality
MIG Investment 2015/16
Total Investment = R 21 778 000

8.1 NATIONAL GOVERNMENT



State of the Nation Address (SoNA): President GJ Zuma – 12 February 2016

SoNA-in-Numbers – February 2016

Economy

- R100 million – to be invested a year by South African Tourism to promote domestic tourism.
- 10th – South Africa's ranking in the World Economic Forum competitiveness report.
- US\$50 billion – investments announced by China.
- US\$10 billion – investment from China to South Africa for infrastructure, industrialisation and skills development.
- 5% – the annual growth target set in the National Development Plan to be achieved by 2019.
- R25 billion – investments attracted by incentives for the automotive sector over the last five years.

Energy

- R83 billion – government's investment in Eskom.
- R194 billion – an investment attracted by the Renewable Independent Power Producer Programme.
- 9 600 – megawatts of energy to be introduced in the next decade.

Agriculture and land reform

- 5 – the number of Agri-parks being constructed.
- 27 – the number of proposals received from commercial farmers.
- 4 – the number of proposals received from commercial farmers that are being implemented in the Eastern Cape and the Free State.
- 12 000 – the maximum hectares to be allowed for land ownership.
- 120 000 – the number of new land claims lodged by December 2015.

Water and sanitation

- 30 million - cubic meters of water to be provided per year by the Mokolo and Crocodile Water Augmentation project in Lephalale, Limpopo.
- 13 - the raised metres of the Clan William Dam wall in the Western Cape.
- 15 000 – number of young people being trained by the Department of Water and Sanitation to curb water wastage.

Oceans economy

- R7 billion – money committed in new port facilities by the Transnet National Ports Authority.
- 3 000 – kilometres of coastline surrounding South Africa.
- R660 million – investment brought by a fuel storage facility in Cape Town.

- R350 000 – investment being committed in the aquaculture sector.
- 9 – aquaculture farms already in production in the Eastern Cape, KwaZulu-Natal, Western Cape and Northern Cape.

Broadband roll-out

- 5 000 – government facilities in eight district municipalities to benefit from broadband roll-out.
- R740 million – funding for a broadband roll-out allocated over a three-year period to connect more than 5 000 government facilities in eight district municipalities.

Health

- 62 – life expectancy for both male and female South Africans, which is an increase of eight and half years since 2015.
- 3.2 million – HIV-positive people who benefitted from a massive roll-out of HIV testing and treatment in 2009.

Safety and security

- 57 – the number of police officers murdered to date during the 2015/16 financial year.

Employment

- 2 000 – number of European Union companies operating in South Africa.
- 350 000 – number of jobs created by the European Union.

Issued by: Government Communications

- 1. Create opportunities for growth and jobs:**
We're committed to creating an enabling environment to attract investment, grow the economy and create jobs by supporting high growth economic sectors.
- 2. Improve education outcomes and opportunities for youth development:**
We're committed to expanding quality education across the province and providing opportunities for youth to realise their full potential.
- 3. Increase wellness and safety, and tackle social ills:**
We're committed to addressing health, safety and social ills by supporting healthy communities, a healthy workforce, and healthy families, youth and children.
- 4. Enable a resilient, sustainable, quality and inclusive living environment:**
We're committed to improving urban and rural areas through enhanced management of land, an enhanced climate change plan, and better living conditions for all.
- 5. Embed good governance and integrated service delivery through partnerships and spatial alignment:**
We're committed to delivering good governance and an inclusive society that increases access to information, in partnership with active citizens, business and institutions.

8.3 PROVINCIAL JOINT PLANNING INITIATIVES


JPI Ref. #	Municipality	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
JPI 1-011	Drakenstein	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	ICT and Economic Development 1. Unlocking key economic drivers	Drakenstein Municipality	DoTP DEDAT Cape Winelands District Municipality
JPI 1-057	Drakenstein	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_099	Drakenstein	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 1-012	Stellenbosch	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 Cape Winelands District Municipality
JPI 1-027	Stellenbosch	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 1-037	Stellenbosch	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 1-058	Stellenbosch	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 1-080	Stellenbosch	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Infrastructure provision 1. Plan to address critical Infrastructure Backlogs; 2. Longer term delivery and financing strategy.	DLG	PT Stellenbosch Municipality
JPI 1-013	Witzenberg	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 CWDM Commercial Agriculture Sector Cape Winelands District Municipality
JPI 1-028	Witzenberg	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 1-059	Witzenberg	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Implementation of Infrastructure Master Plans 1. Development of HSP.	Witzenberg Municipality	DTPW DHS DLG
JPI 1-081	Witzenberg	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 1-100	Witzenberg	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 1-029	Langeberg	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 1-060	Langeberg	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 MSDP and HSP; 2. Establishment of Farm Worker (Agri) neighbourhoods in Towns within the Langeberg municipal area; 3. Identify land for emergency housing;	Langeberg	DEADP DHS DoA
JPI 1-082	Langeberg	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 1-061	Breede Valley	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Developmen	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 1-083	Breede Valley	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 1-101	Breede Valley	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	CWDM DoA DEDAT DoE DTPW

CHAPTER NINE: SUMMARY OF LOCAL MUNICIPALITIES' IDP'

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


Witzenberg Municipality	Vision	Mission	Strategic Priorities
	<p>A Municipality that cares for its community, creating growth and opportunities</p>	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> • Providing and maintaining affordable services. • Promoting Social and Economic Development; • The effective and efficient use of available resources; and • Effective Stakeholder and Community participation 	<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	
<ul style="list-style-type: none"> • Internal office space; • Funding/development – maintenance/-plans, sectoral plans (disaster); • Unaccounted water/electricity losses; • External; • Influx – growth of informal settlements; and • Housing need – strategic change towards serviced plots • LED Implementation 		<ul style="list-style-type: none"> • 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>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 MUNISIPALITEIT • MUNICIPALITY • UMASIPALE WASE</p>	<p>A place of excellence</p>	<p><u>Mission statement:</u></p> <ul style="list-style-type: none"> • to protect and enhance the quality of life of our residents and the unique environment of our area; • to provide an efficient and effective delivery of services which is responsive to the community's needs; • to promote the principles of access, equity and social justice in the development of services; • to develop an effective organizational culture which strives for continual improvement; • to exercise the regulatory functions of Council consistently and without bias; • to encourage community participation in the processes of Council by consulting widely on its activities and policies; and • 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"> • To ensure improved access to basic services and contribute towards efficient infrastructure; • To facilitate and promote Local (Integrated) Economic Development; • To remain democratic and accountable; • To ensure efficient and financially viable municipality; and • To strengthen municipal transformation and organizational development. <p><u>Values:</u></p> <ul style="list-style-type: none"> • Transparency; • Accountability; • Excellence; • Accessibility; and • Financial Viability

Major challenges/blockages to development	Backlogs	Key projects planned for 2012/16 and budget allocations
<ul style="list-style-type: none"> • Most notable challenges and constraints (internal & external); • Inadequate Reports (outstanding information); Delays due to Industrial Strike Action and election of a new Council; • Lack of Stakeholder participation i.e sectors; and • Lack of Inter-departmental cooperation. 	<ul style="list-style-type: none"> • Human Settlements: • Waiting Lists; • Housing Maintenance • Basic Services: (Stats not available); • Water; Sanitation; • Refuse Removal; and • Electricity Connections (informal settlements). 	<p>Drakenstein's Council commit to:</p> <ul style="list-style-type: none"> • Address housing backlogs by 2017; • Ensure that Basic Services are available to all;and • Ensure that Drakenstein becomes a "PLACE OF EXCELLENCE." <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>
Major challenges/blockages to development	Backlogs		Key projects planned for 2012/16 and budget allocations
<ul style="list-style-type: none"> • LED • Tarring of gravel roads; • Storm water channels; • Seasonality; • Acquisition of land; • Special Skills shortage; and • Lack of Investment – Private sector 	<p><u>Housing Backlogs</u></p> <ul style="list-style-type: none"> • Ashton 2667 • Bonnievale 1921 • McGregor 595 • Montagu 1186 • Robertson 3898 		<ul style="list-style-type: none"> • 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 <p>FOR MORE INFORMATION VIEW THE MUNICIPALITY'S IDP ON www.langeberg.gov.za</p>

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

Stellenbosch Municipality	Vision	Mission	Strategic Goals
	<p>We describe the vision of where we want to be as a municipality and the Greater Stellenbosch area as: "Greater Stellenbosch: ...</p> <p>This means that we will work to establish the Greater Stellenbosch area as:</p> <ul style="list-style-type: none"> • 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; and • 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><u>It is our mission to offer the people of the Greater Stellenbosch area:</u></p> <ul style="list-style-type: none"> • 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; and • The opportunity to contribute to global, national, provincial, regional, and local economic growth and development. 	<p><u>Strategic Goals</u></p> <ul style="list-style-type: none"> • 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; and • A safe town.
<p>CHALLENGES</p> <ul style="list-style-type: none"> • <i>Housing</i> - A high incidence of farm evictions places additional stresses on municipal service provision. Housing "backlogs" far outstrip available resources or technical capacity to 		<p>VALUES</p> <p>In all of our work and engagements, we subscribe to the following values:</p> <ul style="list-style-type: none"> • <i>Integrity</i>: We undertake to perform the functions and operations of the 	

<p>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 settlements;</p> <ul style="list-style-type: none"> • <i>LED / Job creation</i> - 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; • <i>Community Safety</i> - Inadequate traffic enforcement; Inadequate facilities for vehicle testing and impoundment; Inadequate fleet and essential equipment; Inadequate staff to man essential services/ facilities; • <i>Infrastructure</i> - 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; and • <i>Municipal Finance</i> - Inadequate resources to meet foreseen infrastructure and housing need. 	<p>Municipality in an honest and ethical manner;</p> <ul style="list-style-type: none"> • <i>Accountability</i>: As servants of the public we accept that we are liable to be called to account for all that we do; • <i>Respect</i>: 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; • <i>Excellence</i>: 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; and • <i>Innovation</i>: 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>Backlogs Housing Backlogs</p> <ul style="list-style-type: none"> • ± 20 000 units service backlogs • Upgrade /reconstruction of roads in WC024 • Increase of capacity at WWTW's including Stellenbosch & Wemmershoek • Water & Sewer pipe replacement including Bulk Sewer Outfall. 	<p>Key projects planned for 2012/16 and budget allocations</p> <ul style="list-style-type: none"> • Housing Project: Erf 342, Klapmuts – R 34 778 000 over 3 years; • Civil Engineering-Upgrade of WWTW-Wemmershoek - R 51 080 000 over three years; • Civil Engineering: Upgrade of WWTW: Klapmuts – R 21 680 000 over 3 years; and • Civil Engineering: Waterpipe replacement – R 24 000 000 over 3 years <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>The logo features the text 'Breede Valley' on the left and right, and 'www.breedevallei.gov.za' in the center. Below the text is a banner with four landscape images: 'De Oorn', 'Pawsonville', 'Touristvler', and 'Mercedes'. The banner also includes the text 'www.breedevallei.gov.za'.</p>	<p>A unique and caring Valley of service excellence, opportunity and growth</p>	<p>To provide sustainable and affordable basic services in a safe and healthy environment which, promotes social and economic welfare through participative governance in a committed service orientated approach, and appreciates committed staff as the organisation's most valuable resource and key to service delivery.</p>	<ul style="list-style-type: none"> • 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; and • Assure a sustainable future through: sound financial management; continuous revenue growth; corporate governance and risk management practices; quality resources; and, value- adding partnerships..
<p>Values</p> <p><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> <ul style="list-style-type: none"> • 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;

INCLUSIVE

Breedee 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

Breedee 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

- Review current practices like fleet management, Travelling & Subsistence, Telephone cost, management of our overtime, security etc.;
- Enhance our approach to Human settlements;
- Be socially responsive and responsible (bursaries, Grant in Aid etc.)
- Enhancement of the EPWP (Expanded Public Works Programme); and
- Explore all other sources of funding, etc.

FOR UP TO DATE INFORMATION PLEASE VIEW THE MUNICIPALITY'S IDP ON:

www.breedeevallei.gov.za

9.6 SUPPORT TO LOCAL MUNICIPALITIES – FINANCIAL IMPACT

All projects, planning initiatives and programmes are implemented within the jurisdiction areas of the applicable local municipality's or district wide, as illustrated in the following table:

District Wide Support		
Type of support	Deliverable	Financial Impact
Subsidies – Water & Sanitation	Number of farms serviced (44) Educational's (20)	R 1 880 000
Environmental Health Education	Number of theatre performances	R 425 000
Clearing of road reserves	643 km Cleaned	R 1 300 000
Rural infrastructure support	Provision of water to schools	R 849 000
Renewable Infrastructure – Rural Areas	Solar systems supply to farmers	R 2 751 000
Upgrading of Sport Facilities	Number of Sport Facilities Upgraded	R 2 700 000
Greening Project	Number of trees planted	R 258 000
Entrepreneurial Seed Funding	Number of SMME's supported	R 500 000
Business Retention Expansion Programme	Number of action plans for tourism sector	R 700 000
Investment Attraction Programme	Number of projects implemented	R 400 000
Small Farmers Support Programme	Number of small farmers supported	R 500 000
SMME Training and Mentorship	Number of processes implemented	R 495 000
Tourism Business Training	Number of training and mentoring sessions	R 566 000
Tourism Educational	Number of educationals	R 103 000
LTA Projects	Number of LTA's participating	R 150 000
Tourism Events	Number of tourism events	R 500 000
Sport Tourism Winter Campaign	Campaign implemented	R 53 000
EPWP Invasive Alien Management Programme	Number of hectares cleared	R 1 030 000
HIV/AIDS Programme	Number of HIV/AIDS Programmes Implemented	R 250 000
Elderly	Number of Active Age programmes implemented	R 500 000
Disabled	Number of interventions focussing on improving the mobility of people with disability.	R 600 000
Community Support Programme	Number of on interventions implemented which focus on the rights of people with disabilities.	R 700 000
Families and Children (Substance Abuse)	Number of Service Level Agreements signed with community based organisations	R 700 000
Sport, Recreation and Culture Programmes	Programmes and support for vulnerable children	R 2 000 000
Youth	Number of programmes	R 500 000
Women	Number of youth development programmes	R 250 000

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

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	399 927 462	-399 927 462	0
2016 / 2017	386 201 090	-386 201 090	0
2017 / 2018	396 131 000	-396 131 000	0

Capital Budget:

YEAR	EXPENDITURE	INCOME	SURPLUS(-) /DEFICIT
2015 / 2016	11 016 887	-11 016 887	0
2016 / 2017	18 494 360	-18 494 360	0
2017 / 2018	6 164 800	-6 164 800	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 2015/2016 to 2017/2018 financial years:

Sources of Income	2015/2016	2016/2017	2017/2018	% Inc./-Dec
Miscellaneous Income	-1 562 630.00	-1 731 000.00	-1 765 000.00	10.77
Interest on Investment (Not Certain)	-34 544 900.00	-39 778 090.00	-40 969 000.00	15.15
Public Contributions	-1 402 752.00	-1 766 000.00	-1 423 000.00	25.90
EPWP Programme	-1 000 000.00	-400 000.00	-400 000.00	-60.00
Hiring of Toilets	-320 000.00	-360 000.00	-360 000.00	12.50
Grants:	-227 855 040.00	-226 849 000.00	-230 525 000.00	-0.44
- RSC Replacement Grant	-210 834 000.00	-216 780 000.00	-222 467 000.00	2.82
- Equitable Share	-6 172 000.00	-3 981 000	-1 752 000	-35.50
- LG Finance Management Grant	-1 250 000.00	-1 250 000.00	-1 250 000.00	-
- WC Finance Management Grant	-2 006 200.00	-	-	-100.00
- Municipal Systems Improvement Grant	-930 000.00	-960 000.00	-1 033 000.00	3.23
- CWDM Integrated Transport Plan	-2 035 810.00	-900 000.00	-900 000.00	-55.79
- Non Motorised Transport	-394 186.00	-	-	-100.00
- Dev. Of Sport and Recreational Facilities	-212 180.00	-219 000.00	-226 000.00	3.21
- Community Development Workers	-91 342.00	-76 000.00	-80 000.00	-16.80
- DPSA Grant: Farm Dwellers	-988 010.00	-	-	-100.00
- Greenest Municipality Competition	-50 000.00	-	-	-100.00
- Performance Management Grant	-236 100.00	-	-	-100.00
- IDP Support Grant	-136 212.00	-	-	-100.00
- Audit Support Grant	-135 000.00	-	-	-100.00
- Rural Roads Asset Man, System (Dora)	-2 384 000.00	-2 683 000	-2 817 000	12.54
Working for Water	-4 113 090.00	-4 399 000.00	-4 531 000.00	6.95
Roads Agency Function	-129 129 050.00	-110 918 000.00	-116 158 000.00	-14.10
Total	-399 927 462.00	-386 201 090.00	-396 131 000.00	-3.43

OPERATING BUDGET – EXPENDITURE

The table below illustrates the operating Expenditure for 2015/2016 to 2017/2018 financial years:

Expenditure Categories	2015/2016	2016/2017	2017/2018	% Inc./-Dec.
Employee Related Costs	188 413 736.00	188 210 000	198 991 000	-0.11
Remuneration of Councillors	11 853 220.00	11 587 000.00	12 177 000.00	-2.25
Depreciation	9 700 550.00	9 313 000.00	8 634 000.00	-4.00
Finance Charges	29 510.00	27 340.00	34 000.00	-7.35
Repairs and Maintenance	63 085 780.00	45 744 000.00	47 145 000.00	-27.49
Projects	31 753 550.00	32 885 090.00	33 799 000.00	3.56
Other Expenditure	95 091 116.00	98 434 660.00	95 351 000.00	3.52
Total Expenditure	399 927 462.00	386 201 090.00	396 131 000.00	-3.43

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; and
- 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 Councillors 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 increased from R8 262 085 in 2014/2015 to R 12 482 747 in 2015/2016. The detail is reflected in Table A5 .

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

- 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 2015 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 2015/16, 2016/17 and 2017/18 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 five-year Integrated Development Plan for the 2012/13-2016/17 cycle.

10.2 TOTAL ACTUAL BUDGET

	2015/2016	2016/2017	2017/2018	2018/2019
Operating Expenditure	368 173 912	353 316 000	362 332 000	367 442 000
Project Expenditure	31 753 550	32 885 090	33 799 000	33 118 000
Sub Total	399 927 462	386 201 090	396 131 000	400 560 000
Capital Expenditure	11 016 887	18 494 360	6 164 800	8 426 500
Total Budget	410 944 349	404 695 450	402 295 800	408 986 500

10.3 COMPARISON BETWEEN THE ADJUSTMENT BUDGET AND THE 2015/2016 BUDGET

	Adjustment budget Feb 2016	2015/2016	% Variance
	2014/2015		
Operating Expenditure	368 173 912	335 050 370	-8%
Project Expenditure	31 753 550	33 238 330	4%
Sub Total	399 927 462	368 288 700	-7%
Capital Expenditure	11 016 887	18 200 346	65%
Total Budget	410 944 349	386 489 046	-5%

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).

	Adjustment Budget February 2016	2015/2016	2016/2017	2017/2018
RSC Replacement Grant	210 834 000	210 834 000	216 780 000	222 467 000
Equitable Share	6 172 000.00	6 172 000	3 981 000	1 752 000
Finance Management Grant	1 250 000	1 250 000	1 250 000	1 250 000
EPWP Incentive	1 000 000	1 000 000	400 000	400 000
Other National Dora Grants	930 000	-	960 000	1 033 000
Provincial Dora Grants	8 669 040	3 568 180	3 878 000	4 023 000
Public Contributions	1 402 752.00	1 371 750	1 766 000	1 423 000
Other income	1 882 630	5 348 100	2 091 000	2 125 000
Interest Received	34 544 900.00	34 960 000	39 778 090	40 969 000
Agency Services:	133 242 140	103 746 040	115 317 000	120 689 000
Total Budget	399 927 462	368 288 700	386 201 090	396 131 000

10.5 FINANCIAL POSITION

	Adjustment Budget Feb2016	2015/2016	2016/2017	2017/2018
Operating Expenditure	399 927 462	368 288 700	386 201 090	396 131 000
Operating Income	399 927 462	368 288 700	386 201 090	396 131 000
(Surplus) / Deficit	0	0	0	0

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

2013/14 2014/15
11.94:1 12.86:1

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

Cash Ratio = Cash and Cash Equivalents / Current Liabilities

2013/2014 2014/15
11.54:1 12.63:1

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

10.7 CAPITAL REPLACEMENT RESERVE FOR THE 2015/2016-2017/2018 MTREF

Capital Replacement Reserve	Adjust. Budget Feb 2016	2015/2016	2016/2017	2017/2018
Opening Balance	69 195 379	58 178 492	39 978 146	21 483 786
Acquisitions for the year	(11 016 887)	(18 200 346)	(18 494 360)	(6 164 800)
Contributions to Reserve	-	-	-	-
Closing Balance	58 178 492	39 978 146	21 483 786	15 318 986

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. FEB 2016	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
LOCAL ECONOMIC DEVELOPMENT							
1	1004	5037	ENTREPRENURIAL SEED FUNDING	500 000	500 000	500 000	500 000
1	1004	5040	SMALL FARMER SUPPORT PROGRAMME	500 000	500 000	500 000	531 000
1	1004	5511	BUSINESS RETENTION EXPANSION PROJECT	700 000	700 000	700 000	700 000
1	1004	1079	INVESTMENT ATTRACTION PROGRAMME	400 000	400 000	400 000	400 000
1	1004	5514	MENTERSHIP PROGRAMME (US)	495 000	700 000	495 000	515 000
				2 595 000	2 800 000	2 595 000	2 646 000
TOURISM							
1	1103	5306	TOURISM TRAINING	356 500	566 500	566 000	700 000
1	1103	5307	TOURISM MONTH	100 000	100 000	100 000	125 000
1	1103	5311	EDUCATIONALS	103 000	103 000	103 000	120 000
1	1103	5412	LTA PROJECTS	150 000	150 000	150 000	225 000
1	1103	5430	SPORT TOURISM WINTER CAMPAIGN	53 000	53 000	106 090	109 270
1	1103	5440	CULTURE CLINICS	-	-	-	-
1	1103	5441	TOURISM EVENTS	500 000	500 000	500 000	515 000
				1 262 500	1 472 500	1 525 090	1 794 270
LAND-USE AND SPATIAL PLANNING							
1	1521	5140	EPWP INVASIVE ALIEN VEGETATIONMANAGEMENT PROGRAMME	1 030 000	1 030 000	1 030 000	1 061 000
1	1521	4001	RIVER REHABILITATION	560 500	360 500	360 000	372 000
				1 590 500	1 390 500	1 390 000	1 433 000
PROJECTS AND HOUSING							
1	1330	5102	INFRASTRUCTURE RURAL AREA (REN. ELECT.) FARMERS	1 000 000	1 350 000	2 000 000	2 000 000
1	1330	5155	PROVISION OF WATER TO SCHOOLS: COUNCIL	700 000	800 000	849 000	875 000
1	1330	5101	INFRASTRUCTURE RURAL AREA (REN. ELECT.)	1 300 000	1 400 000	-	-
1	1330	5157	UPGRADING OF ENTRANCES TO TOWNS (FENCING)	500 000	300 000	-	-
1	1330	9195	UPGRADING OF RURAL SPORT FACILITIES	2 770 000	2 600 000	2 700 000	2 700 000
1	1330	5094	CLEARING OF ROAD RESERVES	1 300 000	2 500 000	1 400 000	1 400 000
				7 570 000	8 950 000	6 949 000	6 975 000

VOTE NUMBER		DESCRIPTION	ADJUST. BUD. FEB 2016	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	
PUBLIC TRANSPORT REGULATION							
1	1615	5017	UPGRADING INFRASTRUCTURE AT VARIOUS SCHOOLS	2 780 000	2 930 000	-	-
1	1615	5018	ROAD SAFETY EDUCATION	1 231 500	1 001 500	1 114 000	1 148 000
1	1615	5145	IMPOUNDMENT FACILITY (DORA)	-	-	-	-
1	1615	5132	WORCESTER TRANSPORT PRECINCT (COUNCIL)	-	-	-	-
1	1615	5179	SIDEWALKS AND EMBAYMENTS	4 365 000	5 665 000	8 500 000	8 500 000
			8 376 500	9 596 500	9 614 000	9 648 000	
MUNICIPAL HEALTH SERVICE							
1	1441	5210	SUBSIDY: WATER/SANITATION - FARMS	1 824 750	1 824 750	1 880 000	1 880 000
1	1441	5219	ANNUAL ENVIRONMENTAL HEALTH EDUC. PROG.	412 000	412 000	425 000	425 000
1	1441	5190	GREENING	295 800	295 580	258 000	258 000
			2 532 550	2 532 330	2 563 000	2 563 000	
DISASTER MANAGEMENT							
1	1610	0449	REVISION OF RISK ASSESSMENT	250 000	250 000	250 000	400 000
			250 000	250 000	237 120	244 240	
SOCIAL DEVELOPMENT							
1	1475	5203	HIV/AIDS PROJECTS	250 000	250 000	250 000	250 000
1	1475	1115	ELDERLY	500 000	500 000	500 000	500 000
1	1475	1118	FAMILIES AND CHILDREN (substance abuse)	1 410 000	700 000	900 000	990 730
1	1475	1018	COMMUNITY SUPPORT PROGRAMME	700 000	700 000	700 000	750 000
1	1475	0551	SKILLS DEVELOPMENT	800 000	800 000	800 000	1 000 000
1	1475	1113	YOUTH	500 000	500 000	500 000	500 000
1	1475	1125	WOMEN	250 000	250 000	250 000	250 000
			4 410 000	3 700 000	3 900 000	4 240 730	
RURAL DEVELOPMENT							
1	1477	1134	SPORT, RECREATION AND CULTURE	2 600 000	2 150 000	3 499 000	3 499 000
1	1477	1116	DISABLED	566 500	366 500	600 000	600 000
			3 166 500	2 516 500	4 099 000	4 099 000	
TOTAL			31 753 550	33 208 330	32 885 090	33 799 000	

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; and
 - 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; and
- Alienate under-utilized buildings.

CHAPTER ELEVEN: MONITORING AND EVALUATION.

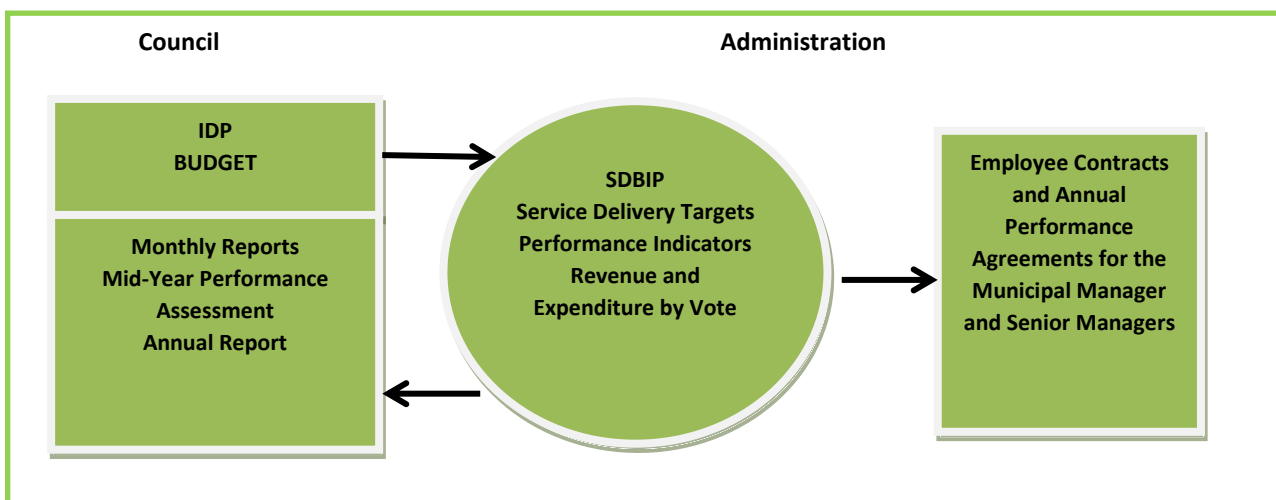
CWDM Performance Calendar – 2016/17 Financial Year:

No	Activity	Responsible Person	Action Due Date
1	IDP Update	IDP Office	February 2016
2	Budget Review		February 2016
3	Review of Organisational KPI		February 2016
4	Individual Scorecards Review	Management	May 2016
5	Organisational KPI (SDBIP) Finalisation and Approval	Mayor	28 April 2016
6	Budget approval	Council	28 April 2016
7	IDP Approval	Council	28 April 2016
8	Performance Agreement reviewed, signed by Executive Management and approved by Mayor	Mayor	28 April 2016
9	Monthly Monitoring of Performance (including update of SAMRAS)	Performance Officer	Monthly effective 1 July 2016
10	Quarterly Performance Reporting	Performance Officer	10 th day following the end of the quarter: <ul style="list-style-type: none"> • September 2016 • December 2016 • March 2017 • June 2017
11	Quarterly Performance Report to Council	Performance Officer	At the end of each quarter: <ul style="list-style-type: none"> • September 2016 • December 2016 • March 2017 • June 2017
12	Internal Audit Report on Performance Management System	Chief Audit Executive	Internal audit each quarter: <ul style="list-style-type: none"> • September 2016 • December 2016 • March 2017 • June 2017
13	Revisit budget and link to SDBIP	Performance Officer	Bi Annual – December 2016
14	Annual Performance Report	Performance Officer	September 2016
15	Oversight Report <ul style="list-style-type: none"> • Council • MPAC 	MPAC	January 2017

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

Background

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



Section 1 of the MFMA defines the SDBIP as: A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- Projections for each month of-
 - Revenue to be collected, by source, and
 - Operational and capital expenditure, by vote;
- 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

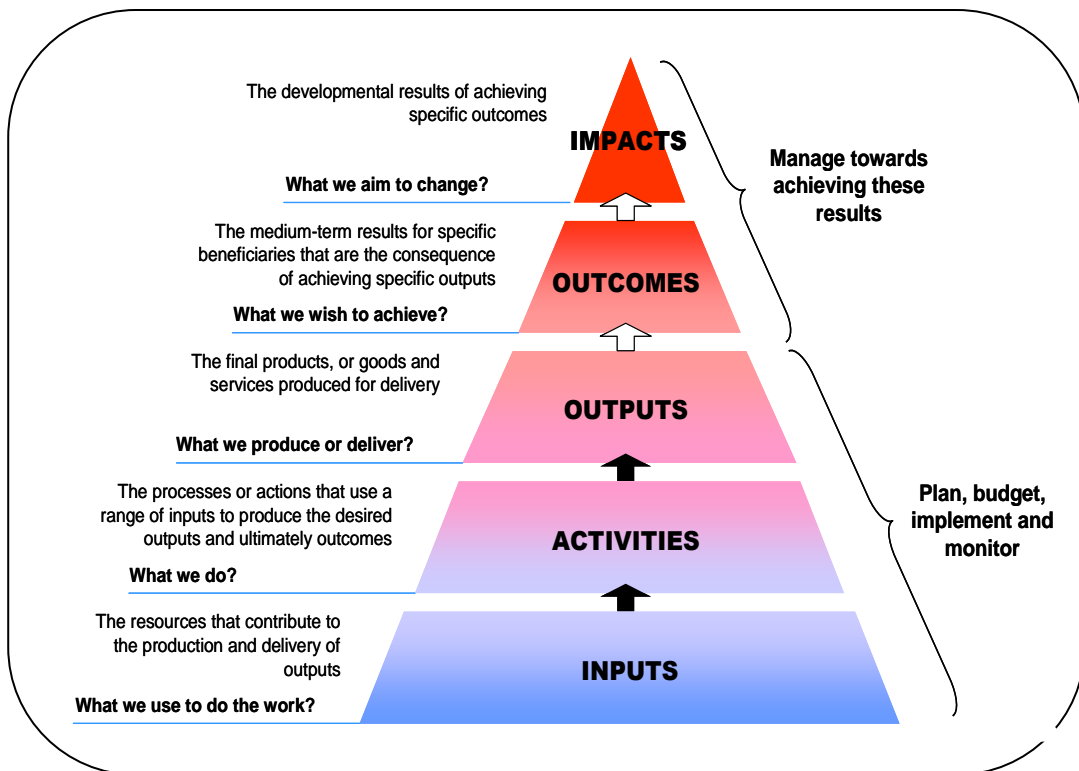
implementation section of the SDBIP is categorised in terms of Votes as prescribed by the MFMA, In case of the CWDM, Votes indicate a budget allocation for Core Administration as per Strategic Objective.

- 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.



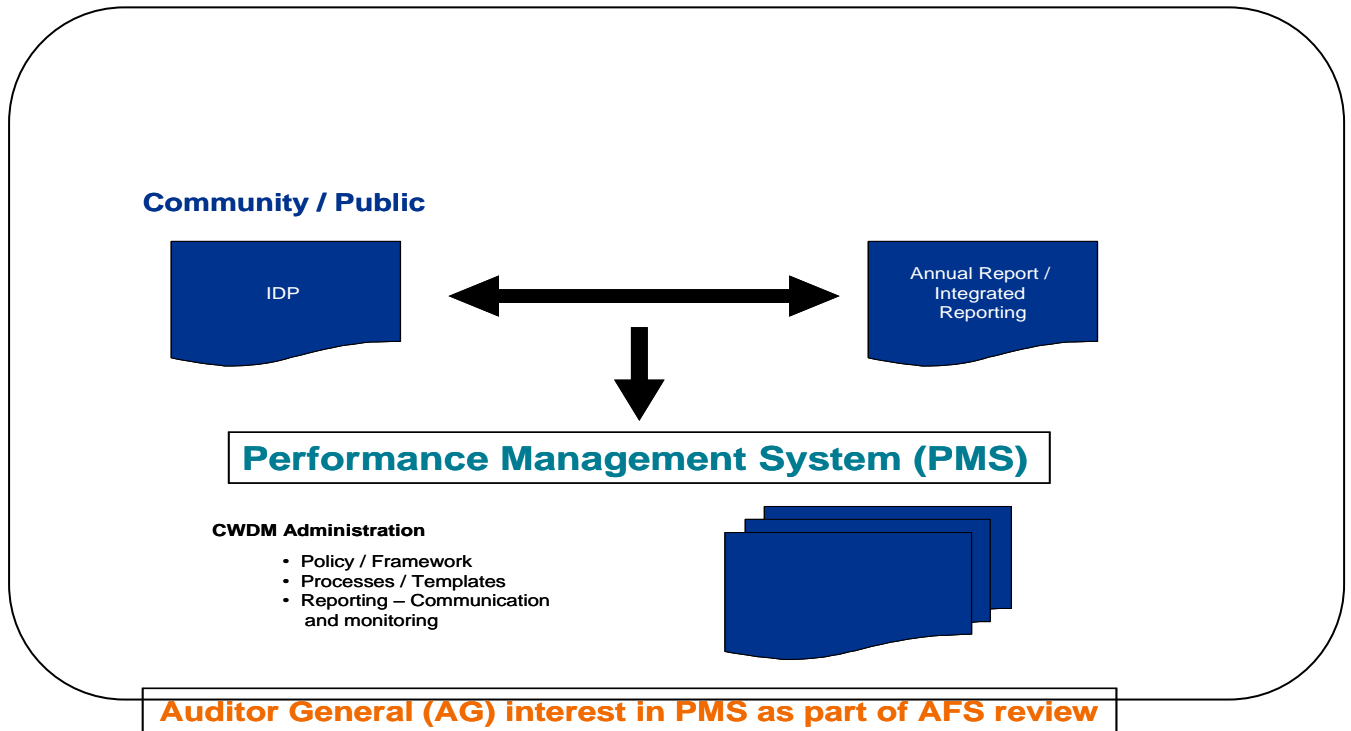
Auditor General (AG) interest in Performance Management System when auditing AFS (Annual Financial Statements):

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.



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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 the individual 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	<ul style="list-style-type: none"> • Policy documents • Explanatory memoranda accompanying ordinances 	<ul style="list-style-type: none"> • Identify baseline information policy • Set out desired effects of policy
Strategic planning	<ul style="list-style-type: none"> • IDP 	<ul style="list-style-type: none"> • Indicate outputs to be produced • Specify performance indicators
Operational planning	<ul style="list-style-type: none"> • Municipal budget • SDBIP • Performance agreements 	<ul style="list-style-type: none"> • Set performance targets • Indicate available resources • Allocate responsibilities
Implementation and in-year reporting	<ul style="list-style-type: none"> • Monthly budget statements • Mid-year budget and performance assessments 	<ul style="list-style-type: none"> • Report progress with implementation of plans and budgets
End-year reporting	<ul style="list-style-type: none"> • Annual reports 	<ul style="list-style-type: none"> • Report on performance against plans and budgets

NATIONAL KEY PERFORMANCE AREAS:

- Basic Service Delivery;
- Municipal Institutional Development and Transformation;
- Local Economic Development (LED);
- Financial Viability; and
- 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 knowledge. 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 ID	Nat. KPI	Project Name	Vote Number	Budget 2016/17	Unit of Measurement	Target per Financial Year		
								14/15	15/16	16/17
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 1 880 000	Number of farms serviced (44). Educational's (20, Q4)	93	64	69
1	1.1	1.b	1	Environmental Health Education	114415219	R 425 000	Number of theatre performances	80	80	60
1	1.1	1.c	1	Greening Project	114415590	R 258 000	Number of trees planted	1989	2000	1200
1	1.2	1.d	5	Risk Assessment	116100449	R 250 000	Number of community-based risk assessment profiles	12	10	10
1	1.4	1.e	5	River Rehabilitation (EPWP)	115214001	R 360 000	Hectares Cleared	400	70	100
1	1.4	1.f	5	Entrepreneurial Seed Funding	110045037	R 500 000	Number of SMME's supported	52	20	20
1	1.4	1.g	3	Business Retention Expansion Programme	110045511	R 700 000	Number of action plans for tourism sector	7	11	13
1	1.4	1.h	3	Investment Attraction Programme	110041079	R 400 000	Number of projects implemented	1	1	2
1	1.4	1.i	3	Small Farmers Support Programme	110045040	R 500 000	Number of small farmers supported financially	7	11	6
1	1.4	1.j	3	SMME Training and Mentorship	110045514	R 495 000	M&E Report	12	8	4
1	1.4	1.k	3	Tourism Month	111035307	R 100 000	Tourism month activities	3	2	2
1	1.4	1.l	3	Tourism Business Training	111035306	R 566 000	Number of training and mentoring sessions	9	5	6
1	1.4	1.m	3	Tourism Educational	111035311	R 103 000	Number of educationals	8	7	6
1	1.4	1.n	3	LTA Projects	111035412	R 150 000	Number of LTA's participating	15	15	15
1	1.4	1.o	3	Tourism Events	111035441	R 500 000	Number of tourism events	29	25	25
1	1.4	1.p	3	Sport Tourism Winter Campaign	111035430	R 106 090	Campaign implemented	1	1	1
1	1.4	1.r	3	EPWP Invasive Alien Management Programme	115215140	R 1 030 000	Number of hectares cleared	795	300	400

1	1.5	1.s	1	HIV/AIDS Programme	114755203	R 250 000	Number of HIV/AIDS Programmes Implemented	47	10	10
1	1.5	1.t	1	Artisan Skills Development (Youth and Women) EPWP	114750551	R 800 000	Number of skills development initiatives implemented	4	3	3
1	1.5	1.u	1	Elderly	114751115	R 500 000	Number of Active Age programmes implemented	10	5	10
1	1.5	1.v	1	Disabled	114771116	R 600 000	Number of interventions focussing on improving the mobility of people with disability and the rights of people with disabilities.	4	4	5
1	1.5	1.w	1	Community Support Programme	114751018	R 700 000	Number of Service Level Agreements signed with community based organisations	52	50	46
1	1.5	1.x	1	Families and Children (Substance Abuse)	114751118	R900 000	Programmes and support for vulnerable children	22	35	30
1	1.5	1.y	1	Sport, Recreation and Culture Programmes	114771134	R 3 499 000	Number of programmes	64	52	50
1	1.5	1.y.1	1	Youth	114751113	R 500 000	Number of youth development programmes	0	5	10
1	1.5	1.y.2	1	Women	114751125	R 250 000	Number awareness programmes	0	5	6
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 1 400 000	Kilometres of road reserve cleared	583	600	550
2	2.2	1.aa	3	Upgrading Infrastructure at various Schools	116155017	R 0	Number Sidewalks/embayment's completed.	2	2	0
2	2.1	1.bb	3	Road Safety Education	116155018	R 1 114 000	Number of Road Safety Education Programmes/events	1	1	1
2	2.2	1.dd	3	Provision of Water to Schools	113305155	R 849 000	Number of Schools	4	4	4
2	2.4	1.ee	3	Renewable Infrastructure – Rural Areas	113305102	R 2 000 000	Number of solar systems supplied to farmers	273	319	250
2	2.4	1.ff	3	Upgrading of Sport Facilities	113309195	R 2 700 000	Number of Sport Facilities Upgraded	6	9	9
2	2.4	1.ff.1	3	Upgrading entrances to towns (Fencing)		R 0	Meters completed	0	200	0
2	2.3	1.hh	3	Sidewalks and Embayment's	116155179	R 8 500 000	Number of sidewalks and embayment's completed	2	2	3

12.4 IDP PERFORMANCE 2014 – 2015 ANNUAL REPORT

Financial Performance per SO

SO	Operating Budget				
	2013 - 14	Actual	2014 - 15	Actual	2015 - 16
1	85 495 110	75 838 748	117 524 580	100 541 526	105 224 390
2	91 933 891	91 761 860	111 515 021	105 268 994	115 412 186
3	113 741 895	87 854 059	95 810 270	82 420 052	114 413 794
Total	291 170 896	255 454 667	324 849 871	288 230 572	335 050 370

SO	Capital Budget				
	2013 - 14	Actual	2014 - 15	Actual	2015 - 16
1	1 625 980	1 452 632	2 098 519	1 565 213	5 611 209
2	6 161 079	3 619 016	3 490 322	823 605	8 717 300
3	694 542	443 388	906 667	2 506 790	3 860 300
Total	8 481 601	5 515 036	6 495 508	4 895 608	18 188 809

SO	Project Budget				
	2013 - 14	Actual	2014 - 15	Actual	2015 - 16
1	22 999 701	19 452 304	16 829 980	15 783 519	14 611 830
2	40 987 018	32 173 666	9 803 500	7 873 242	18 626 500
3	-	-	-	-	-
Total	63 983 719	51 625 970	26 633 480	23 656 761	33 238 330

Summary of Cape Winelands Organisational Key Performance Indicators 2014/2015:

SO	Number of KPI's	Zero Performance	Under Performance <80%	Achieved and over achieved	Delivery as a Percentage 2013/14	Delivery as a Percentage 2014/15
1	19	-	-	19	88%	100%
2	12	-	3	9	100%	87%
3	8	-	0	8	100%	100%
Total	39	-	3	36	98%	96%

Cape Winelands District Organisational Key Performance Indicators:

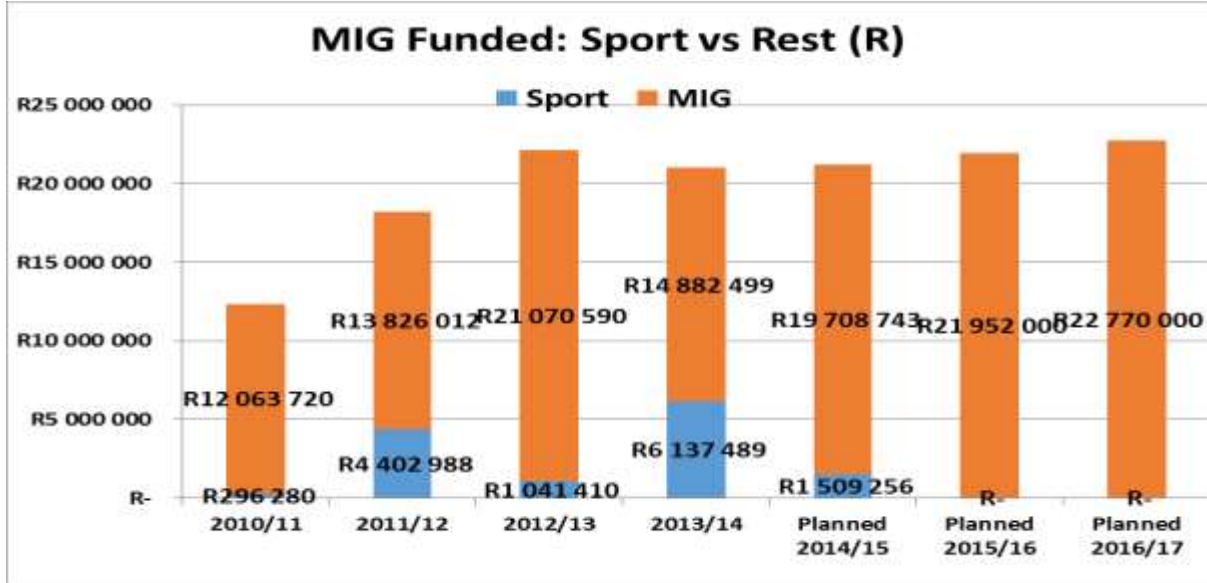
The following corrections/improvements on the SDBIP were made:

- 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.

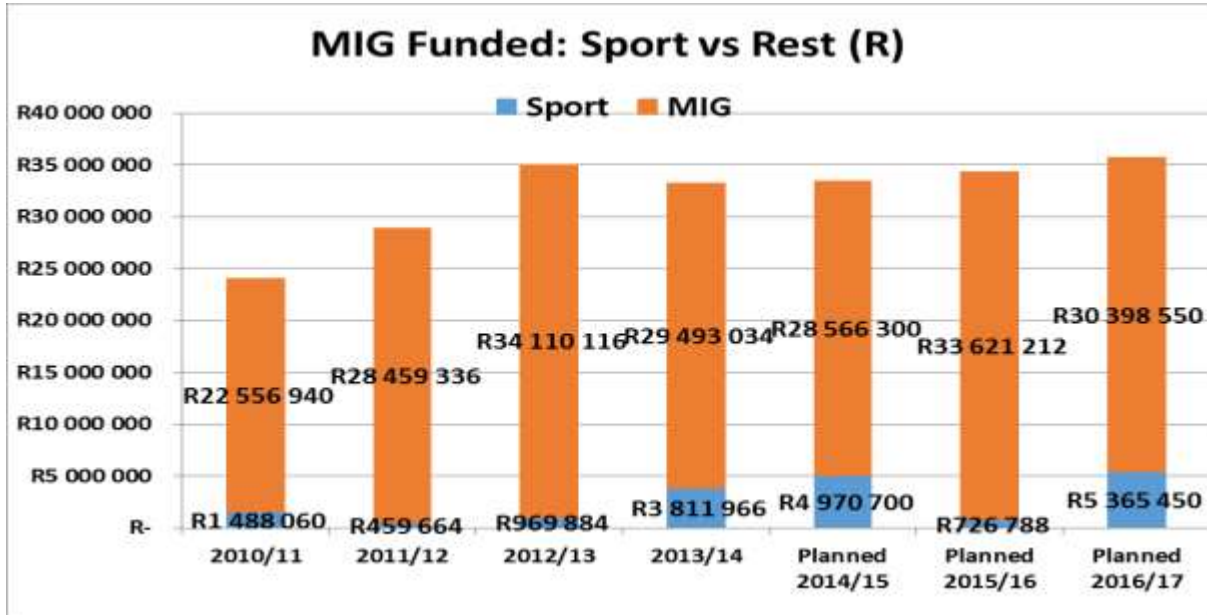
12.5 MUNICIPAL INFRASTRUCTURE GRANT (MIG) ALLOCATIONS (SPORT)

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

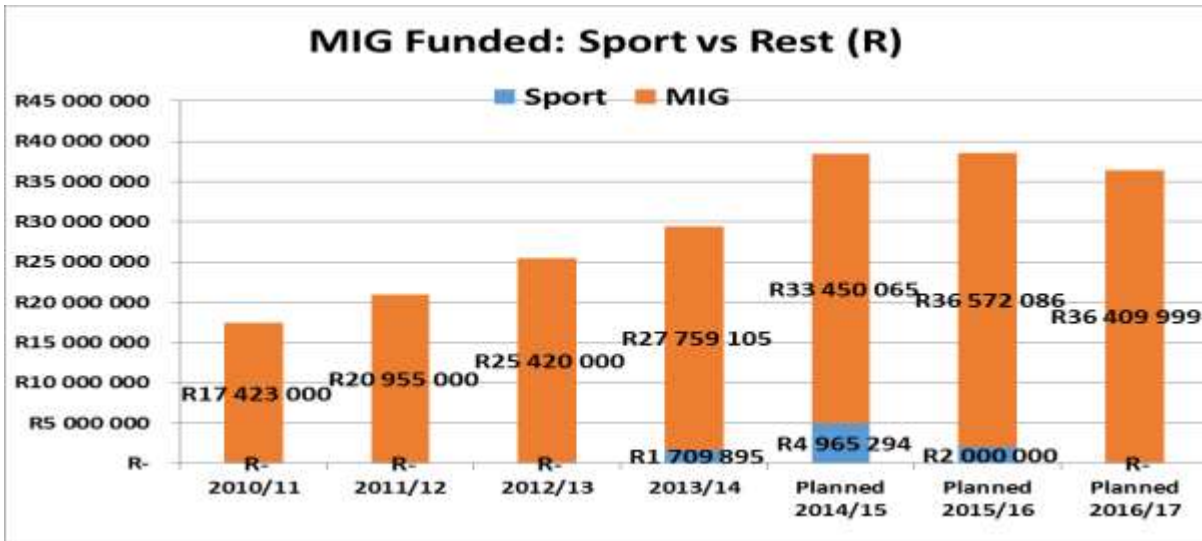
Witzenberg



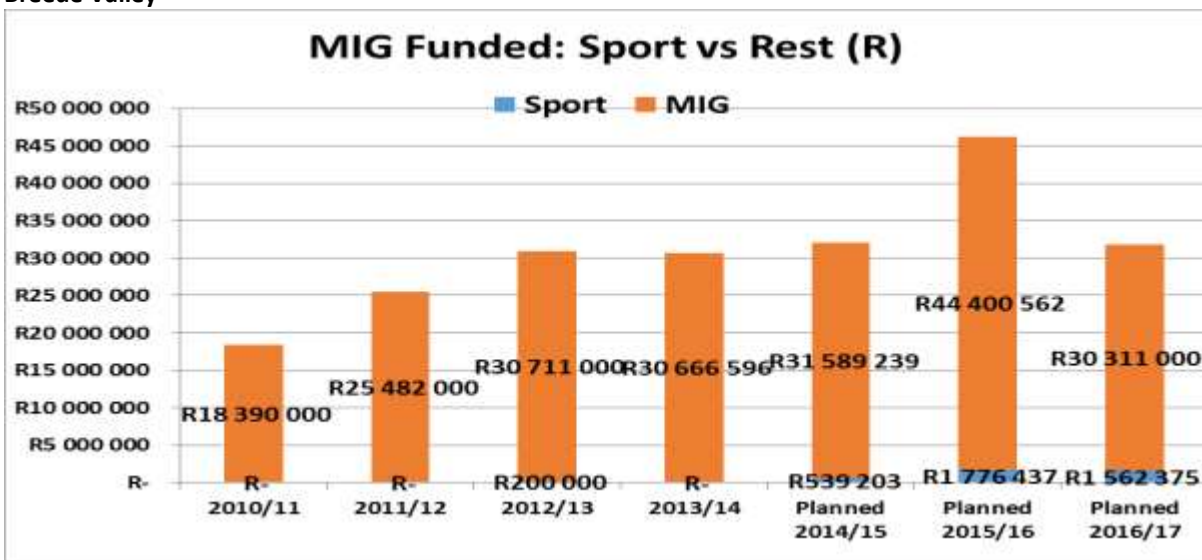
Drakenstein



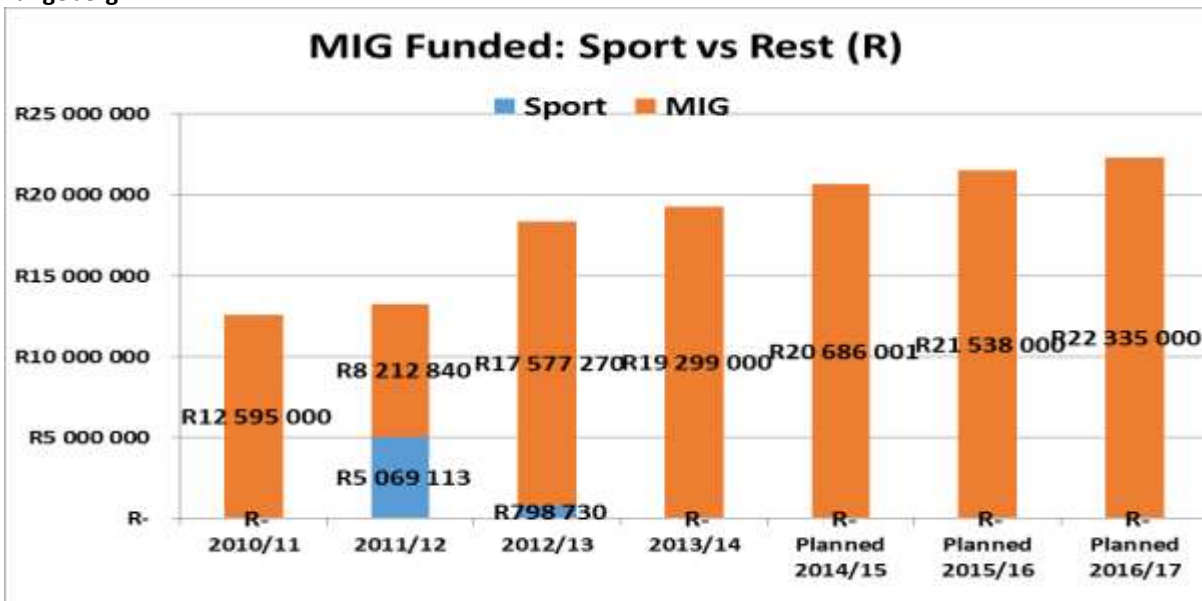
Stellenbosch



Brede Valley



Langeberg





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