

INTEGRATED DEVELOPMENT PLAN



CAPE WINELANDS DISTRICT

MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

DRAFT – Tabled 25 Feb. 2016 C.14.4

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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 |
| FYLGAs | Five Year Local Government Agenda |
| GDP | 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.

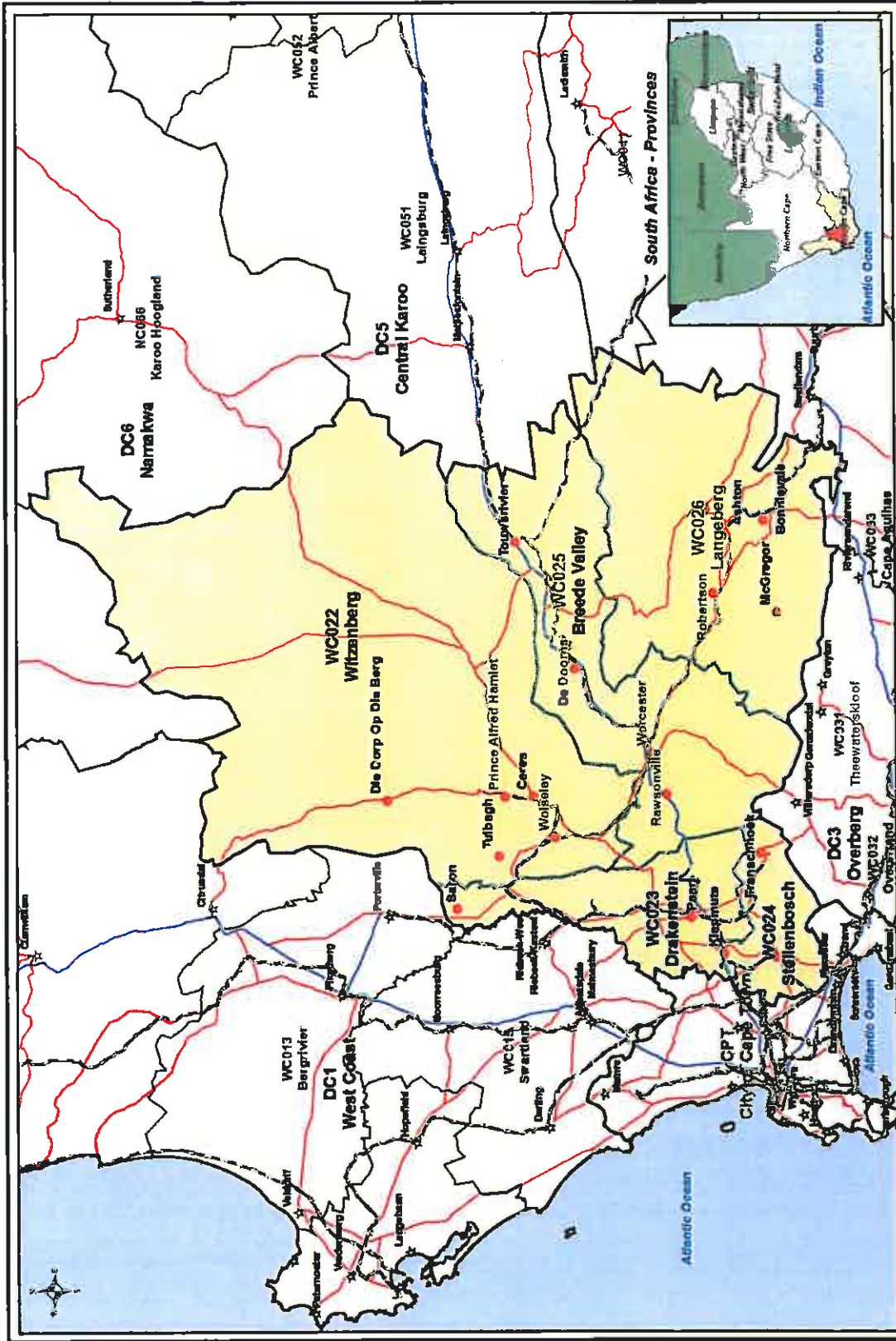
To this effect, Council has to adopt its IDP/Budget for consultation with its communities and stakeholders. Final approval is scheduled for a Council meeting towards end of April 2016, mindful of local government elections. Cape Winelands administration together with political oversight structures demonstrated 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



Date: 05/05/2015
 Scale: 1:50,000
 Plan: Bdm_General_Landst_A4

Cape Wine Lands District Municipality

This plan was prepared by ArcView by the
 STILLENBOSCH OFFICE
 CAPE WINE LANDS DISTRICT MUNICIPALITY

2.5 RESPONSE ON PUBLIC INPUT.

| Link to Strategic Objective | Strategic Area | Identified Issue (Public Participation) | Response |
|-----------------------------|----------------------|--|--|
| 1 | Sport and Recreation | <p>Vlakkie Cricket</p> <p>Support to rural schools in sport promotion</p> <p>Lucerne Cricket</p> <p>Girls Cricket</p> <p>Pre-Season Preparation - Cricket</p> <p>The establishment of cricket pitches</p> <p>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.</p> <p>Netball</p> | <p>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.</p> <p>Support is already given to rural schools for promotion of sport.</p> <p>Cricket Coaching & Games for Farming Schools in partnership with the SAPS in the area</p> <p>Girls cricket has grown over the last few years and so did cricket for the disabled, including the deaf and blind.</p> <p><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.</p> <p>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.</p> <p>In terms of the above the following focus areas are being proposed to identify these players and to be nurtured:</p> <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. <p>From here inter - provincial/ semi - professional competitions can take place. Equipment for netball (balls and nets) can be provided.</p> |

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

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.

3.6.1 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 | 17 483 | 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.

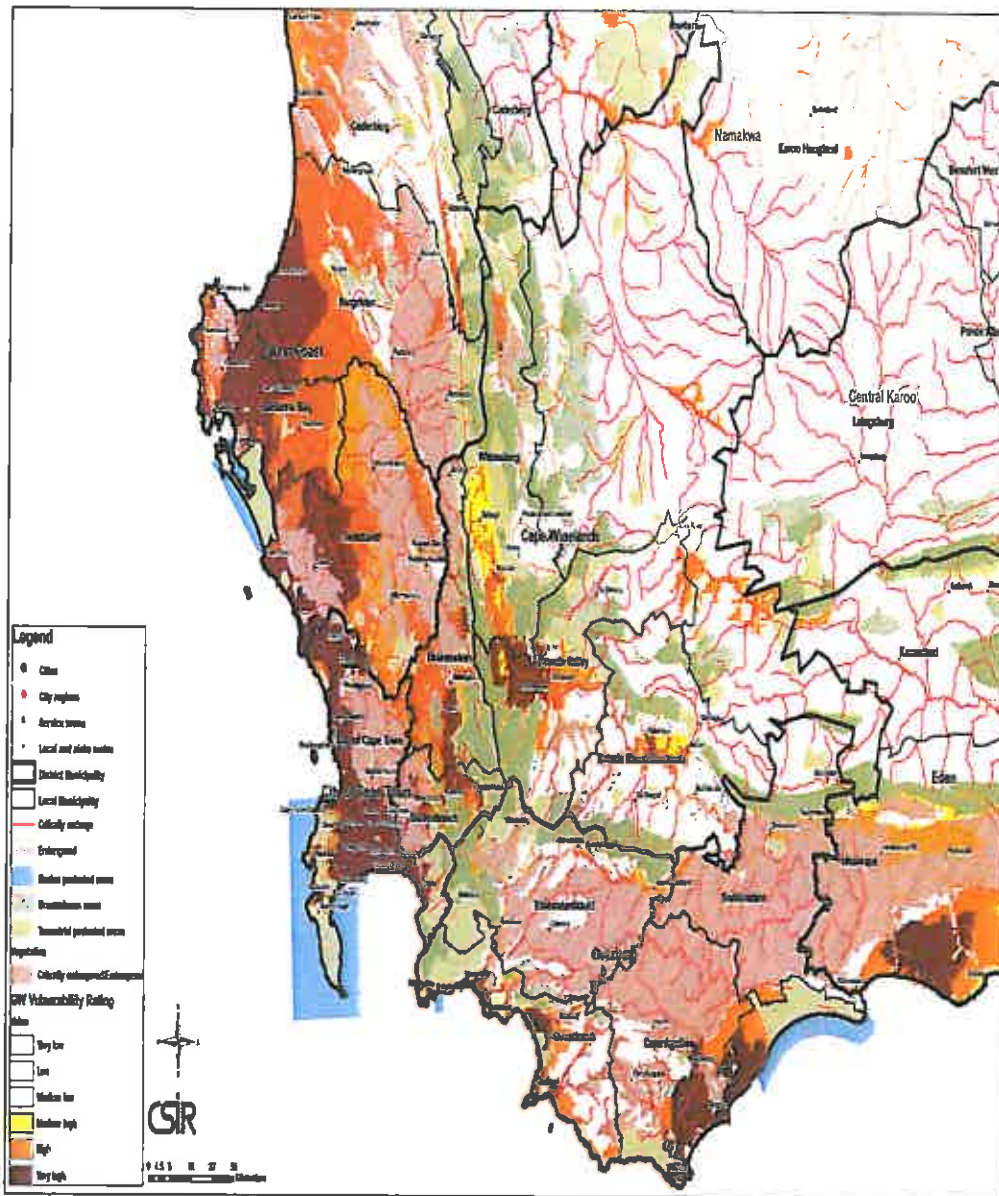


Fig 3.2: Natural Vulnerabilities (source <http://tip.csir.co.za>; base sources:)

- 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.

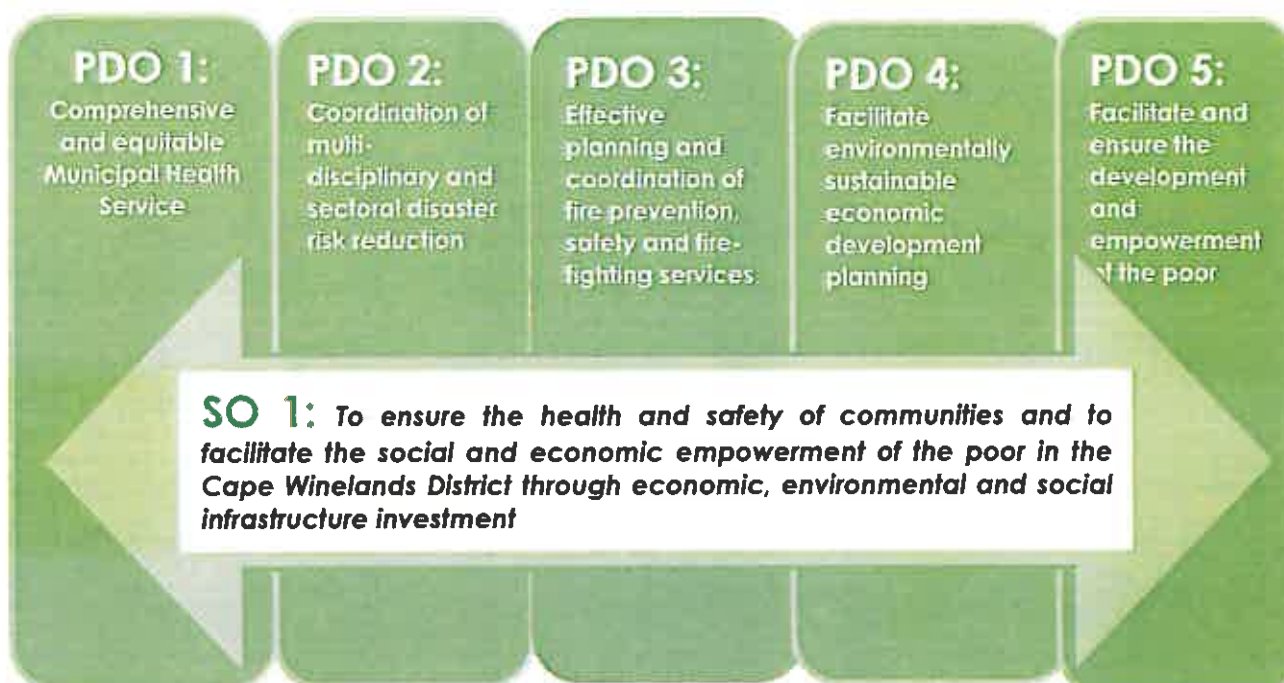
5.1 STRATEGIC OBJECTIVE 1

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 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 (CWSDSF)* 'sets out the following guidelines' to:

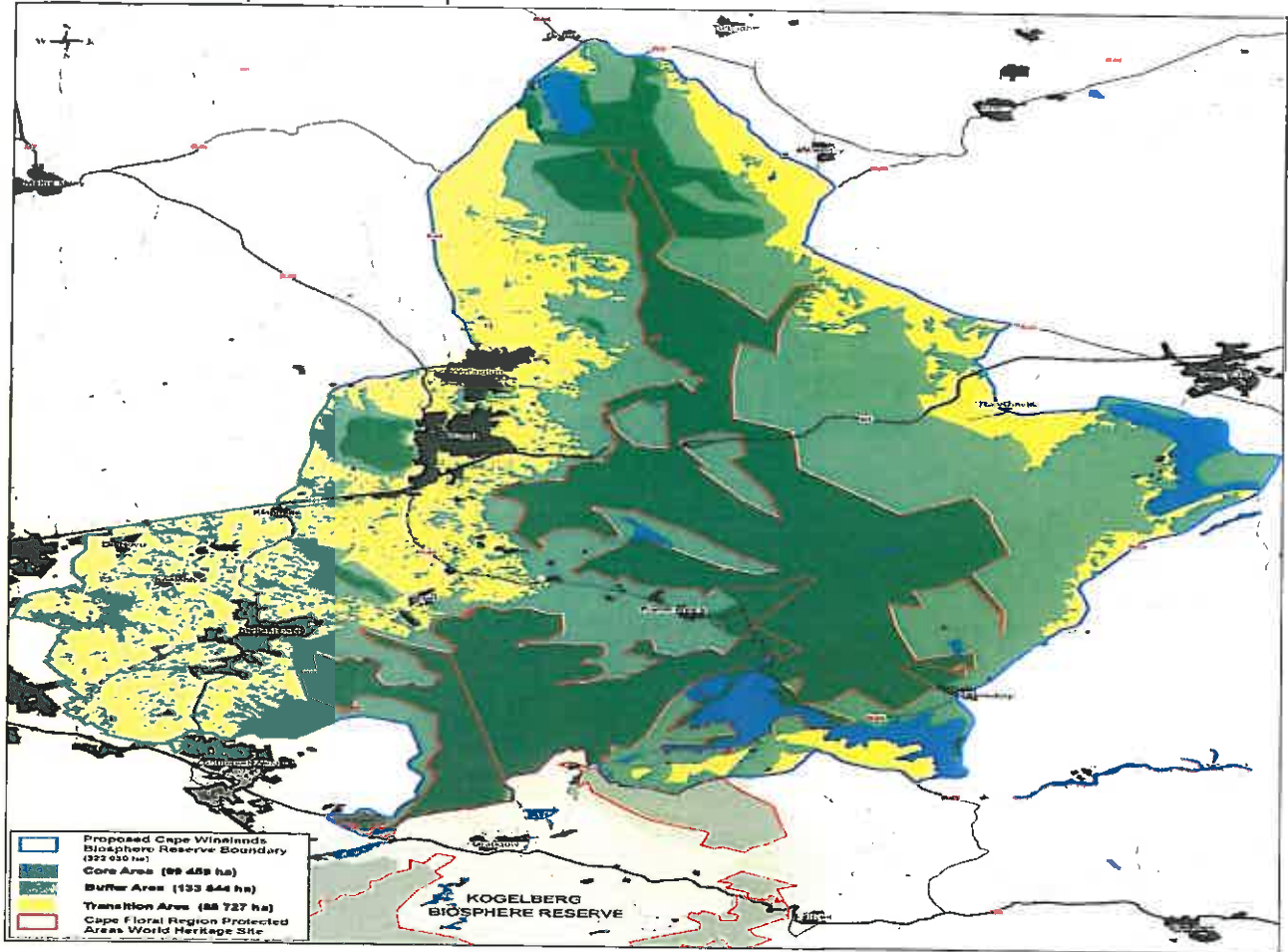
- Interpret and apply higher-order spatial policy within the Cape Winelands district;
- Guide regional and local policy interventions;
- Act as a strategic forward-planning tool to guide planning and decisions on land use and land development;
- Consider a spatial rationale to the development vision 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 CWSDSF 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.

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 (WCCCRAF, 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.

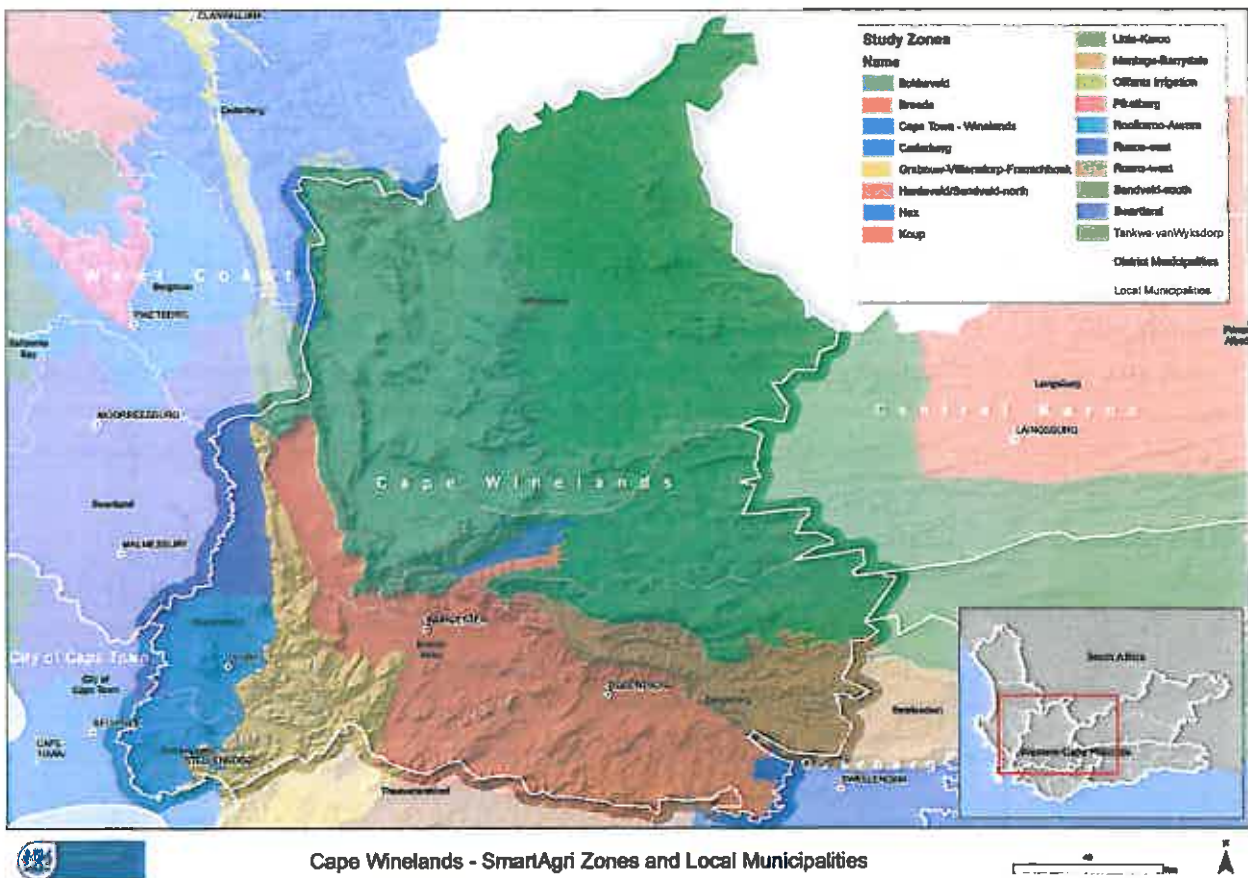


Figure 1 Map of SmartAgri Zones and District / Local municipality boundaries for Cape Winelands District Municipality

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 35⁰C, 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
- Johannesdal
- 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).**

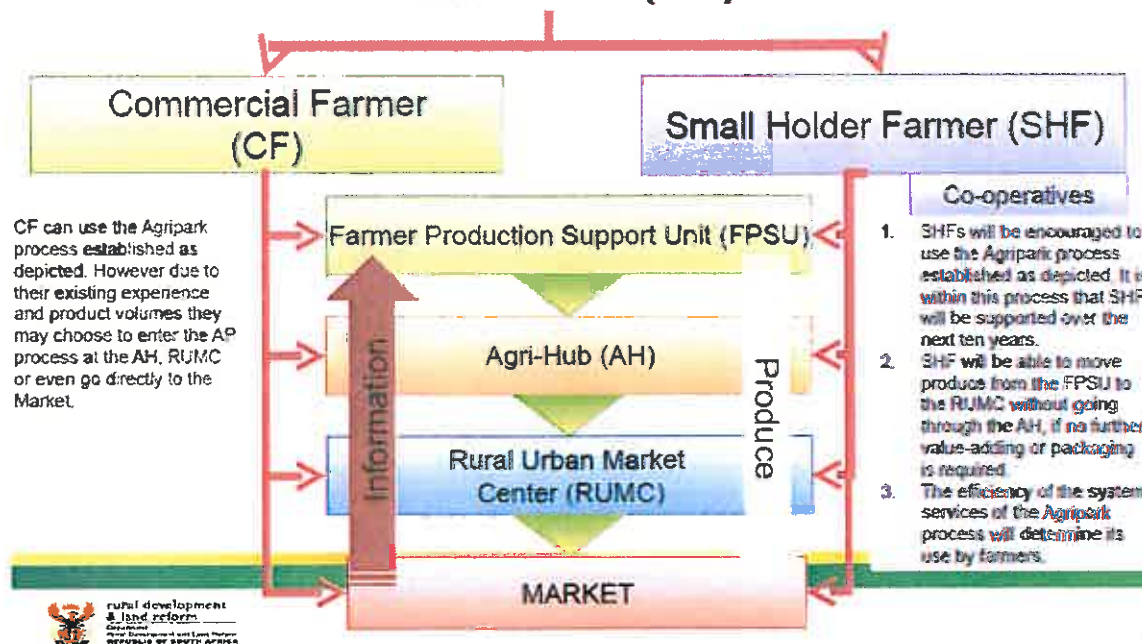
The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.

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

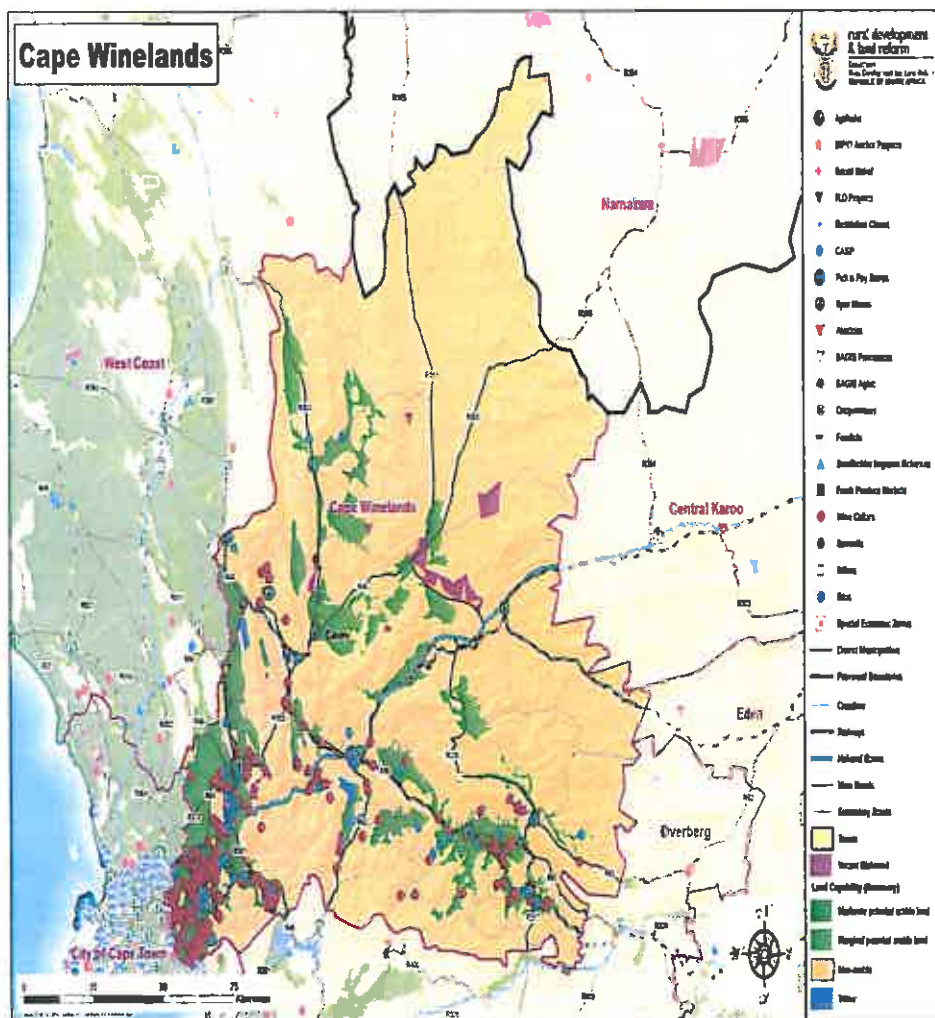
1. The methodology for site selection has been informed by the following: the need to utilize existing state land with agricultural potential in the provinces. The need to create equal access to markets to all farmers within the province with a bias to emerging farmers and cluster of communities is required. 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.

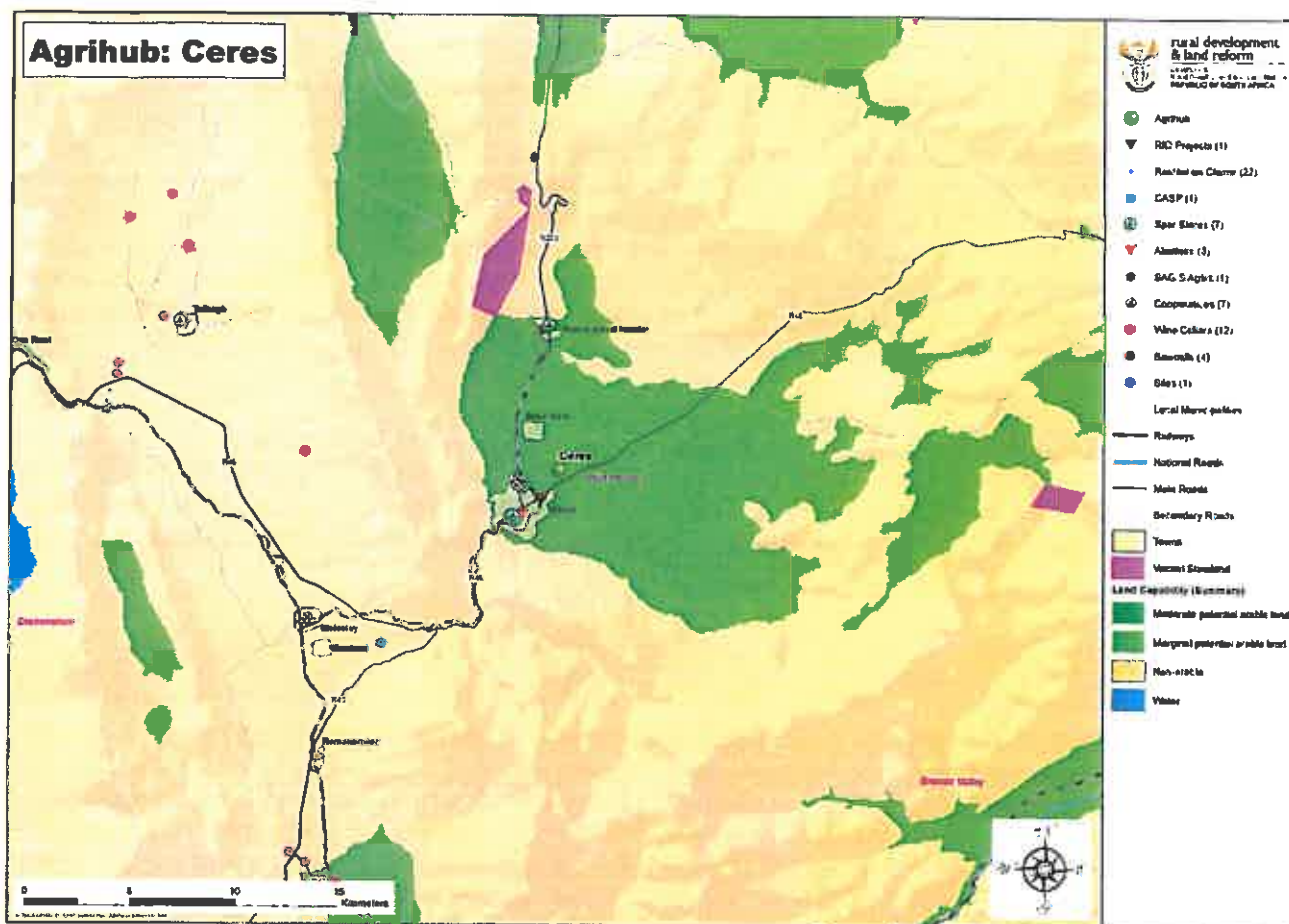
2. In the selection of the production hubs, a geographic analysis was conducted to identify all areas with greater soil potential and high to moderate potential agriculture within the provinces. The nearest strategic area to the production hub which could serve as collection points.
3. In selecting the 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-poopedl |
| | 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 Mgcawu (Siyanda) | Melkstroom (Upington) |
| | Pixley ka Seme | Petrusville |

| | | |
|--------------|--------------------|-----------------------|
| | Frances Baard | Magareng |
| Northwest | Dr Kenneth Kaunda | Klerksdorp |
| Gauteng | Sedibeng | Rietkull |
| 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 Boshu 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 Phuhlisanani – 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.

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 |

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. |

| 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. | | | | | | | | | | |
|--|-------------------|--|------------------------|--|-------------|-------------|-------------|---------|------|------|
| CWD PDO | Outcome Indicator | KPI | 5 Year Revised Targets | | | | | | | |
| | | | Baseline | 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 CWD 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 coordination of specialized firefighting services in CWD. | 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 | Revised | Revised | 2 | 2 | 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. |
| STRATEGIC OBJECTIVE 2 – Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities. | | | | | | | | | |
| CWDM PDO | Outcome Indicator | | 5 Year Revised Targets | | | | | | |
| | | | | Baseline | 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 | 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 | 0 | 1 | 0 |
| | | | 2.2.1.2 | Investigate the development of a regional solid waste disposal site. | 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 | 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 | 95% | 95% |
| 2.5 | 2.5.1 | Improving ITC support | 2.5.1.1 | Quarterly ICT Reports to Mayoral Committee | New KPI | 0 | 0 | 4 | 4 |

| STRATEGIC OBJECTIVE 3 – To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality. | | | | | | | | | | |
|--|-------------------|---|------------------------|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| CWD PDO | Outcome Indicator | KPI | 5 Year Revised Targets | | | | | | | |
| | | | Baseline | 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 |
| | 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 |
| | 3.1.3 | Effective systems, procedures and internal control of expenditure and revenue. | 3.1.3.1 | Monthly Creditor and Debtor age analysis.(Section 71 reports) to Executive Mayor | 12 | 12 | 12 | 12 | 12 | 12 |
| | 3.1.4 | Fair, Equitable, Transparent, Competitive and cost-effective SCM Policy and Regulatory Framework. | 3.1.4.1 | Effective Supply Chain Management. | Less than 5% successful appeals | Less than 5% successful appeals | Less than 5% successful appeals | Less than 5% successful appeals | Less than 5% successful appeals | Less than 5% successful appeals |
| 3.2 | 3.2.1 | 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 |
| | 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 |
| 3.3 | 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 |

5.4.1 Budget Link – IDP/Budget/SDBIP

| Nr. | Strategic Objective | Budget Allocation 2016/2017 | Nr. | Predetermined Objective | Budget Allocation 2016/2017 |
|--------------|---|--------------------------------|-----|--|--------------------------------|
| 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 136 943 090.00 | 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 | |
| | | | 1.3 | Effective planning and coordination of specialized fire-fighting services throughout the CWDM | 6 499 000.00 |
| | | | 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. | |
| | | | 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. | 53 363 000.00 |
| 2. | Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities. | R 158 122 000.00 | 2.1 | To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement. | 20 271 090.00 |
| | | | 2.2 | To implement sustainable infrastructure services. | |
| | | | 2.3 | To increase levels of mobility in the whole of the CWDM area. | 17 256 000.00 |
| | | | 2.4 | To improve infrastructure services for rural dwellers | |
| | | | 2.5 | To implement an effective ICT support system. | 111 147 000.00 |
| 3. | | R 91 136 000.00 | 3.1 | To facilitate and enhance sound financial support services | |
| | | | 3.2 | To strengthen and promote participative and accountable IGR and governance. | 2 579 000.00 |
| | | | 3.3 | To facilitate and enhance sound strategic support services | |
| Total | | R 386 201 090.00 | | | 13 930 000.00 |

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) | R1 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.

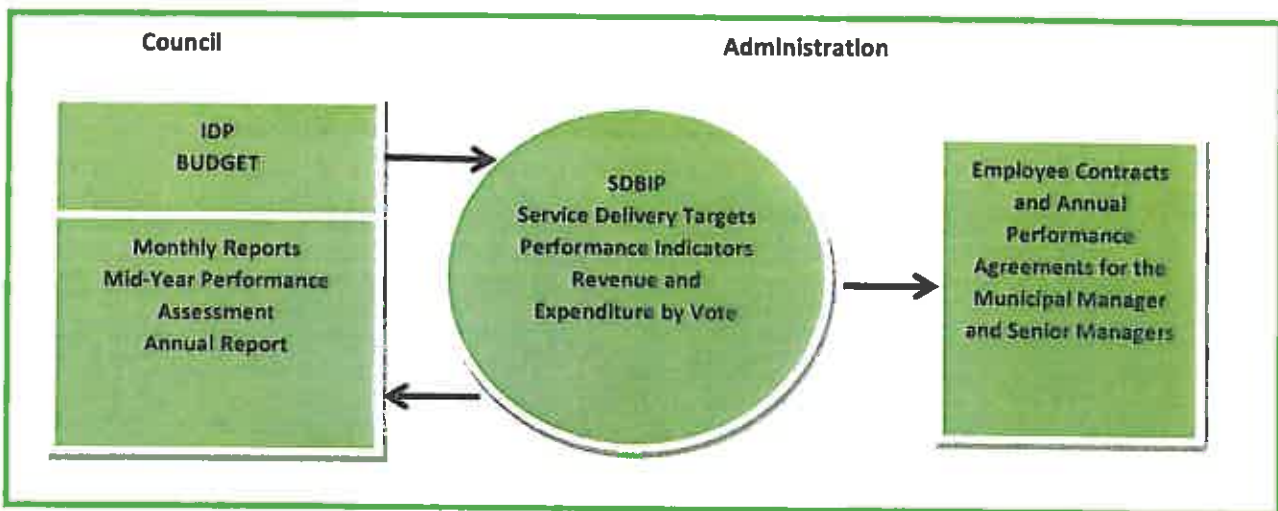
CWDM Performance Calendar – 2016/17 Financial Year:

| 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 | April 2016 |
| 6 | Budget approval | Council | April 2016 |
| 7 | IDP Approval | Council | April 2016 |
| 8 | Performance Agreement reviewed, signed by Executive Management and approved by Mayor | Mayor | June 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 2017 |
| 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

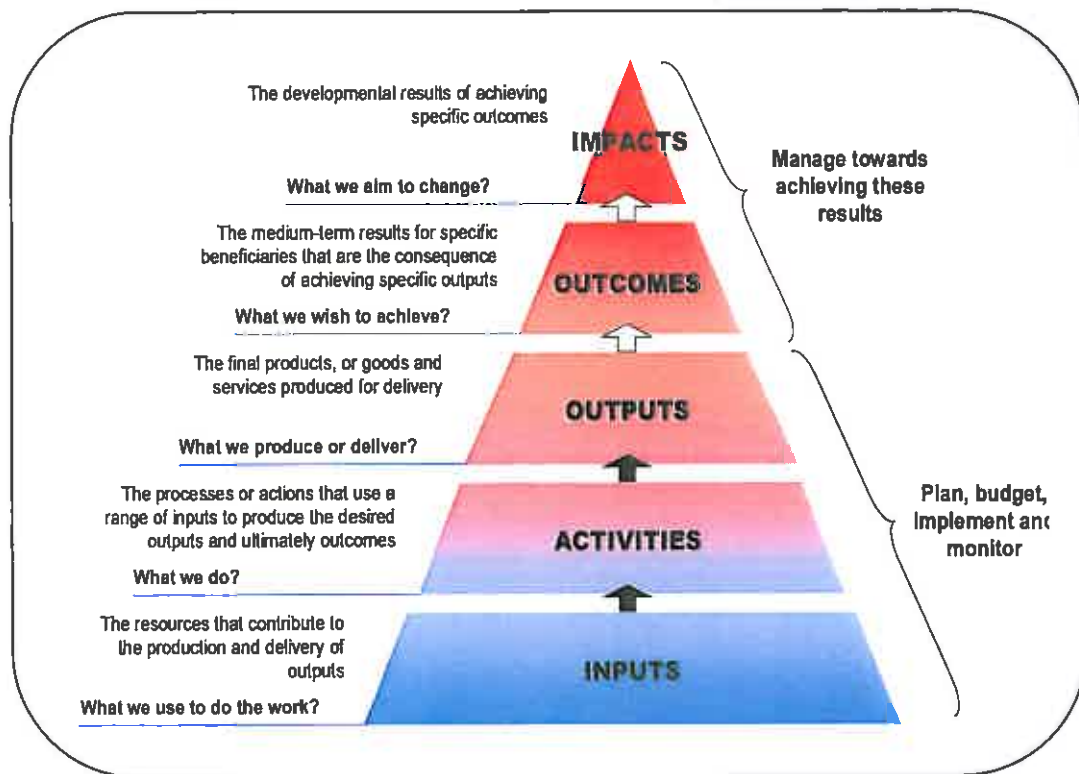
implementation section of the SDBIP is categorised in terms of Votes as prescribed by the MFMA, In case of the CWDM, Votes indicate a budget allocation for Core Administration as per Strategic Objective.

- 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.



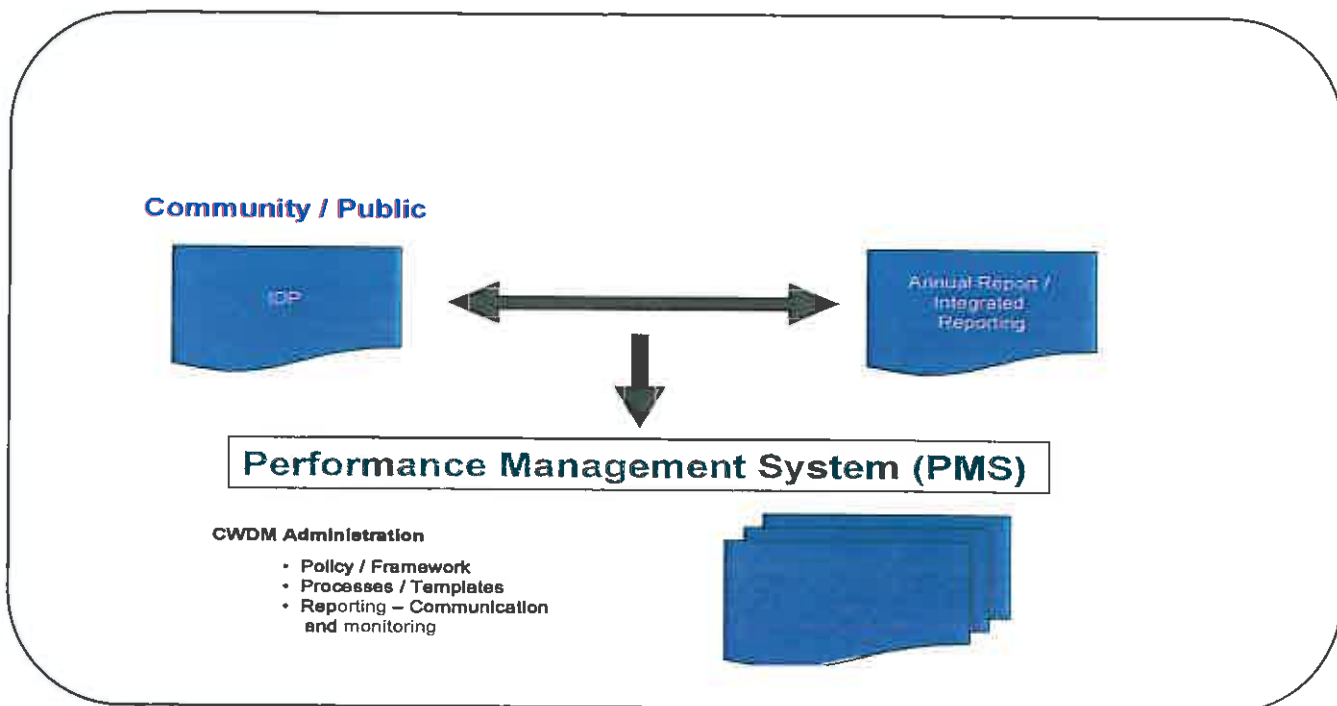
Auditor General (AG) Interest in Performance Management System when auditing AFS (Annual Financial Statements):

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.



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)

Office of the Municipal Manager

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

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

| NO. | Strategic Objective | Pre-determined 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 management. 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 | |
| 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 Wineyards 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.



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