

# **ANNEXURE "E"**

2017/2018 ADJUSTED IDP

# CAPE WINELANDS DISTRICT MUNICIPALITY

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**CAPE WINELANDS DISTRICT**  
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

## **2019/2020**

### **Draft Integrated Development Plan (IDP)**

### **Second Review of 2017 - 2021 Plan**

*As prescribed by Section 34 of the Local Government:*

*Municipal Systems Act, 32 of 2000*

## FOREWORD: EXECUTIVE MAYOR



As Executive Mayor of the Cape Winelands District Municipality, I am proud and honored to present to you the second review of the 4<sup>th</sup> Generation 2017 - 2022 strategic planning of this municipality as it is legislated by the Municipal Systems Act (MSA) of 2000.

Through a thorough IDP Process, the ever escalating needs of our community were brought under our attention. We have to deal with grim situations due to a whole range of factors of which not all are within the control of our citizens.

The Cape Winelands District Municipality strives to form firm partnerships with stakeholders in our jurisdiction so that as many of the challenges as possible can be addressed. We call upon our citizens to approach this municipality with innovative ideas about how we can stretch our budget to successfully address our core functions as stipulated in the Structures Act (Chapter 5).

The number of veld fires escalated during the past fire season and since the protection of lives and property is a core function, this municipality did not hesitate to not only successfully extinguish more than 1500 serious veld fires in our areas, but also managed to assist the Overberg Municipality (Betty's Bay fire) and the Hessequa Municipality. We commend our fire fighters for excellent work.

All other functions of the district were executed during the past year and will be addressed with commitment during the new process of service delivery.

I thank the whole team at Cape Winelands District Municipality under the administrative leadership of our Municipal Manager, Mr Henry Prins for sterling work.

Please remember that local government is all about people and we need to take hands with our citizens to render services and to maintain our vision of 'a unified Cape Winelands District Municipality for excellence and sustainable development'.

Executive Mayor  
Alderman (Dr) Helena von Schlicht

## OVERVIEW / PREFACE: MUNICIPAL MANAGER



As the Accounting Officer of Cape Winelands District Municipality I present to you the 2<sup>nd</sup> Review Integrated Development Plan (IDP) of the 4th Generation five year strategic plan (2017/2018 – 2021/2022), as required by legislation.

Integrated development planning is one of the key tools for government to fulfil its developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The IDP process is meant to arrive at decisions on issues such as municipal budgets, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

Integrated Development Plans, however, will not only inform municipal management; it will also guide the activities of any agency from other spheres of government, corporate service providers and NGO's within the municipal area.

In conclusion I would like to express my sincere appreciation to the Executive Mayor (Ald) Dr H Von Schlicht and her mayoral committee members for always providing political guidance. To the municipal officials for their dedication and hard work, thank you for making Cape Winelands District Municipality excellent!

**Municipal Manager**

**Mr Henry Prins**

## INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW DOCUMENT

The Municipality's IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan (SDBIP).

According to legislation, as per Section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000):

*“A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand...”*

On 25 May 2017 our 4<sup>th</sup> Generation IDP 2017 - 2022 was adopted by council which serves as our 5 year plan. On 31 May 2018 our 1<sup>st</sup> Review IDP was adopted by council.

This document serves as the 2<sup>nd</sup> Review of the 2017/18 – 2020/21 Integrated Development Plan.

It is not the intention of the current document to duplicate the background information and detail that is already in the 2017 - 2022 document, therefore this document should be read in conjunction with the 4<sup>th</sup> Generation IDP 2017 – 2022 and the 1<sup>st</sup> Review IDP, **as the Review does not constitute a new IDP.**

## GLOSSARY OF ACRONYMS

AFS	Annual Financial Statements
AG	Auditor General
AGSA	Auditor General South Africa
AH	Agri-hub
B – Municipalities	Local Municipalities
BOWL	Breede Valley, Overberg, Witzenberg, Langeberg
C - Municipalities	District Municipalities
CFO	Chief Financial Officer
CoCT	City of Cape Town
CW	Cape Winelands
CWD	Cape Winelands District
CWDM	Cape Winelands District Municipality
CWDSDF	Cape Winelands District Spatial Development Framework
CW-IAOS	Cape Winelands Investment Attraction and Opportunities Strategy
CW-RLEDS	Cape Winelands Regional Local Economic Development Strategy
CW-TMS	Cape Winelands Tourism Marketing Strategy
DCAS	Department of Cultural Affairs and Sport
DEADP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DITP	District Integrated Transport Plan
DOA	Department of Agriculture
DPPCom	District Public Participation and Communication
DRDLR	Department of Rural Development and Land Reform
DUI	Driving Under the Influence
DWA	Department of Water Affairs
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FPA	Fire Protection Association
FPSU	Farmer Production Support Unit
GDPR	General Data Protection Regulation
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
HR	Human Resources
HRIS	Human Resource Information System
HRM	Human Resource Management
ICLEI	International Council for Local Environmental Initiatives
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Integrated Government Relations
IPTN	Integrated Public Transport Network
ITC	International Training Centre
KPA	Key Performance Area
KPI	Key Performance Indicator
LAB	Local Action for Biodiversity
LED	Local Economic Development
LG	Local Government
LTA	Local Tourism Association
LUMS	Land Use Management System
MEC	Member of the Executive Council
MFMA	Municipal Financial Management Act
MPAC	Municipal Public Accounts Committee
MSA	Local Government: Municipal Systems Act
MTREF	Medium-Term Revenue and Expenditure Framework
NGO	Non-Governmental Organisation



PMS	Performance Management System
PPPCOM	Provincial Public Participation and Communication
RSA	Republic of South Africa
RTO	Regional Tourism Organisation
RUMC	Rural Urban Market Centre
SAMRAS	South African Municipal Resource System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SMIME	Small Medium & Micro Enterprises
SMT	Senior Management Team
SO	Strategic Objective
SONA	State of the Nation Address
SPC	Spatial Planning Categories
TB	Tuberculosis
TRANCRAA	Transformation of Certain Rural Areas Act
WBRA	Ward base risk assessment
WC	Western Cape
WC DOA	Western Cape Provincial Department of Agriculture

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1.1 Vision, Mission and Core values

**CAPE WINELANDS DISTRICT**  
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

**Vision**  
A unified Cape Winelands of excellence for sustainable development

**Mission**  
Working together towards effective, efficient and economically sustainable development

The following core values reflect the character and organisational culture of the municipality.

- Commitment to the development of people** (Icon: Three stylized human figures)
- Integrity in the performance of our duty** (Icon: Two stylized human figures)
- Respect for our natural resources** (Icon: A bunch of grapes)
- Transparency in accounting for our actions** (Icon: A hexagonal grid)
- Regular consultation with customers on the level and quality of service** (Icon: Two stylized human figures)
- Higher levels of courtesy and professionalism in the workplace** (Icon: A person at a computer monitor)
- Efficient spending and responsible utilization of municipal assets** (Icon: A hand holding a dollar sign)
- Celebrating Diversity** (Icon: A group of stylized human figures)



## 1.2 Cape Winelands District Municipality - Top administrative structure



**MUNICIPAL MANAGER**

Mr Henry Prins



**EXECUTIVE DIRECTOR:**

**COMMUNITY  
DEVELOPMENT AND  
PLANNING SERVICES**

Mr CV Schroeder



**EXECUTIVE DIRECTOR:**

**TECHNICAL SERVICES**

Mr F Van Eck



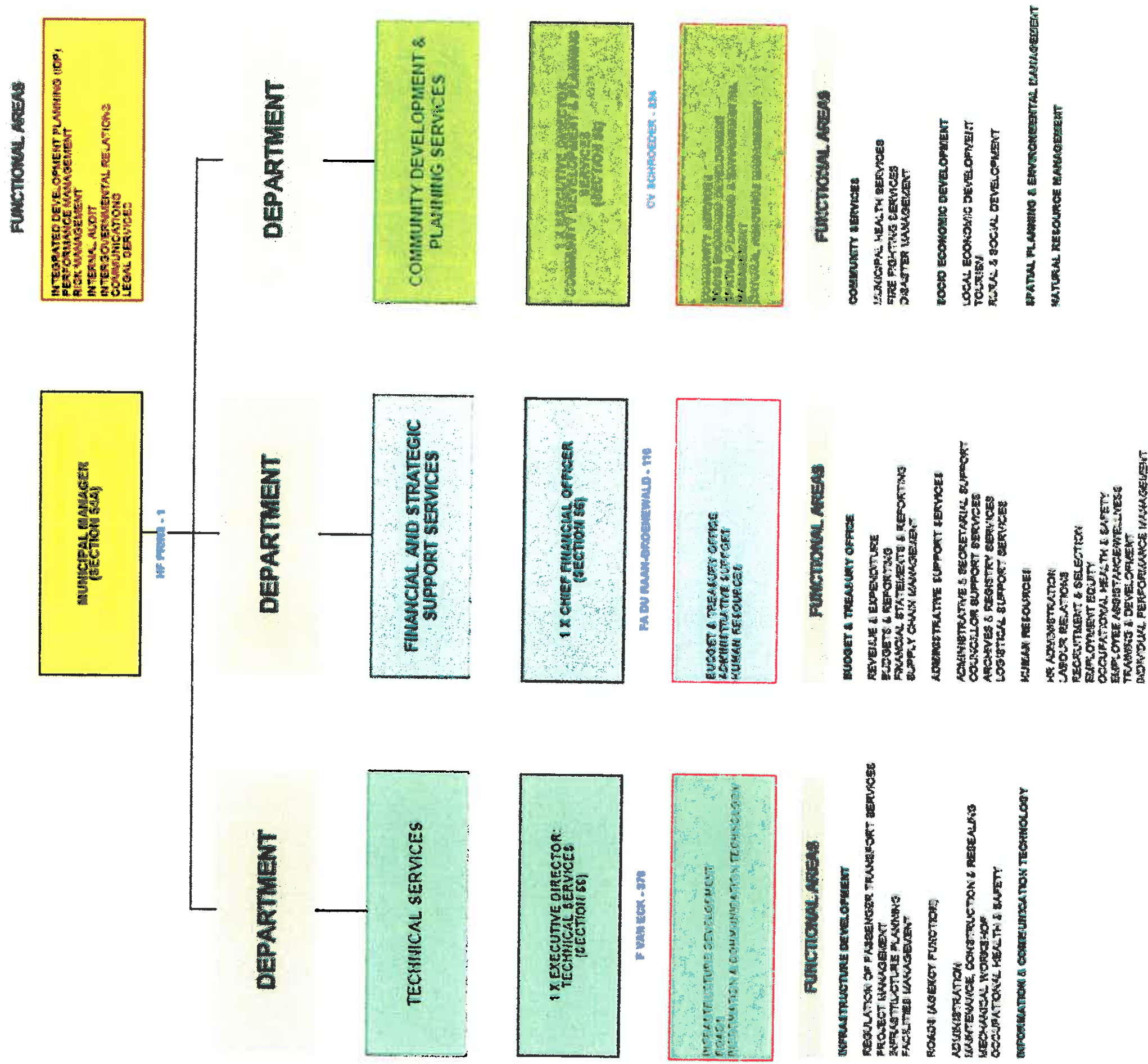
**CHIEF FINANCIAL OFFICER:**

**FINANCIAL AND STRATEGIC  
SUPPORT SERVICES**

Ms FA du Raan-Groenewald

### 1.3 Cape Winelands Macro Structure

# CWDM: MACRO STRUCTURE



Approved by Council on 27 March 2014

## 1.4 Strategic Objectives

<b>OFFICE OF THE MUNICIPAL MANAGER</b>	
Integrated Development Planning Performance Management Risk Management Internal Auditing Communications	
<b>STRATEGIC OBJECTIVES</b>	<b>PREDETERMINED DEVELOPMENT OBJECTIVES</b>
<b>SO 1</b> Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	1.1 Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM.  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  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.
<b>SO 2</b> Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	2.1 To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.  2.2 To implement sustainable infrastructure services.  2.3 To increase levels of mobility in the whole of the CWDM area.  2.4 To improve infrastructure services for rural dwellers  2.5 To implement an effective ICT support system
<b>SO 3</b> Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	3.1 To facilitate and enhance sound financial support services  3.2 To strengthen and promote participative and accountable IGR and governance.  3.3 To facilitate and enhance sound strategic support services



**1.5 Horizontal alignment with District and Local Municipalities**

	<b>Cape Winelands</b>	<b>Stellenbosch</b>	<b>Drakenstein</b>	<b>Witzenberg</b>	<b>Breede Valley</b>	<b>Langeberg</b>
<b>Vision</b>	A Unified Cape Winelands of excellence for sustainable development.	Valley of Opportunity and Innovation	A city of excellence	A Municipality that cares for its community, creating growth and opportunities.	A unique and caring Valley of service, excellence, opportunity and growth.	To progress and grow from being one of the best municipalities, to be the best municipality
<b>Mission</b>	Working together towards effective, efficient and economically sustainable development	Our Mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.	<p>a) Protecting and enhancing of the quality of life of our residents and the unique environment of our area;</p> <p>b) Providing efficient and effective delivery of services which is responsive to the community's needs;</p> <p>c) Promoting the principles of access, equity and social justice in the development of services;</p> <p>d) Delivering an effective organisational culture which strives for service excellence;</p> <p>e) Exercising regulatory functions of Council consistently and without bias;</p> <p>f) Encouraging community participation in the processes of Council by consulting widely on its activities and policies;</p> <p>g) Creating an enabling environment for economic growth, job creation and the alleviation of poverty; and</p> <p>h) Employing a future-oriented approach to planning.</p>	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> <li>• Providing and maintaining affordable services.</li> <li>• Promoting Social and Economic Development;</li> <li>• The effective and efficient use of available resources; and Effective Stakeholder and Community participation</li> </ul>	To be a South African care capital by providing sustainable and affordable basic services in a safe and healthy environment which, promotes social and economic welfare through participative governance in a committed service orientated approach, and appreciates committed staff as the organisation's most valuable resource and key to service delivery.	By providing cost effective quality services to the Citizens, exercise good leadership, ensuring sound governance and financial management

	<b>Cape Winelands</b>	<b>Stellenbosch</b>	<b>Drakenstein</b>	<b>Witzenberg</b>	<b>Breede Valley</b>	<b>Langeberg</b>
<b>Objectives</b>	<p>1. Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.</p> <p>2. Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.</p> <p>3. Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.</p>	<p>1. Valley of possibility</p> <p>2.A green and sustainable valley</p> <p>3. A safe valley</p> <p>4. Dignified Living</p> <p>5. Good governance and compliance</p>	<p>1. Governance and stakeholder participation</p> <p>2. Financial sustainability</p> <p>3. Institutional transformation</p> <p>4. Physical infrastructure and services</p> <p>5. Planning and economic development</p> <p>6. Safety and environmental management</p> <p>7. Social and community development</p>	<p>1.Essential Services</p> <p>2.Governance</p> <p>3.Communal Services</p> <p>4.Socio-Economic Support Services</p>	<p>1.To provide, maintain and assure basic service and social upliftment for the Breede Valley community</p> <p>2. To create an enabling environment for employment creation and poverty eradication through proactive economic development and tourism</p> <p>3.To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people</p> <p>4.To actively participate in determining the future of our country (nation building)</p> <p>5.To ensure a healthy and productive workforce and an effective and efficient work environment</p> <p>6.Assure a sustainable future through: sound financial management; continuous revenue growth; corporate governance and risk management practices; quality resources; and, value-adding partnerships</p>	<p><b>1.Housing:</b> Effective approach to integrated human settlements and improve living conditions of all households</p> <p><b>2.Basic Service Delivery:</b> Maintain infrastructure to provide basic services to all citizens</p> <p><b>3. Local Economic Development:</b> Create an enabling environment for economic growth and decent employment</p> <p><b>4. An Efficient, effective, responsive and accountable administration</b></p> <p><b>5.Sound Financial Management:</b> Adherence to all laws and regulations applicable to LG</p> <p><b>6. Effective stakeholder engagements</b> to promote civic education</p>



**1.6 Alignment between National, Provincial & CWDM**

National Development Plan 2030	Western Cape Provincial Strategic Plan (2014 – 2019)	Cape Winelands District Municipality Strategic Objectives	CWDM Pre-determined objectives
Chapter 3: Economy and employment	PSG1: Creating opportunities for growth and jobs	SO1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	<p>PDO1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.</p> <p>PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</p>
Chapter 4: Economic infrastructure	PSG4: Enable a resilient, sustainable, quality and inclusive living environment	SO2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	PDO 2.2: To implement sustainable infrastructure services

National Development Plan 2030	Western Cape Provincial Strategic Plan (2014 – 2019)	Cape Winelands District Municipality Strategic Objectives	CWDM Pre-determined objectives
Chapter 5: Environmental sustainability and resilience	PSG4: Enable a resilient, sustainable, quality and inclusive living environment	SO1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.	PDO1.1 Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of Cape Winelands District Municipality.
Chapter 6: Inclusive rural economy	PSG1: Creating opportunities for growth and jobs	SO1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.
Chapter 7: South Africa in the region and the world	PSG2: Improve education outcomes and opportunities for youth development	SO1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.4: To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.

National Development Plan 2030	Western Cape Provincial Strategic Plan (2014 – 2019)	Cape Winelands District Municipality Strategic Objectives	CWDM Pre-determined objectives
<b>Chapter 8:</b> Transforming human settlements	<b>PSG5:</b> Embed good governance and integrated service delivery through partnerships and spatial alignment	<b>SO1:</b> Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	<b>PDO1.4:</b> To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information acknowledgement.
<b>Chapter 9:</b> Improving education, training and innovation	<b>PSG3:</b> Increase wellness, safety and tackle social ills	<b>SO1:</b> Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	<b>PDO1.5:</b> 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.
<b>Chapter 10:</b> Health care for all	<b>PSG3:</b> Increase wellness, safety and tackle social ills	<b>SO1:</b> Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	<b>PDO1.1</b> Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of Cape Winelands District Municipality  <b>PDO1.5:</b> 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.

National Development Plan 2030	Western Cape Provincial Strategic Plan (2014 – 2019)	Cape Winelands District Municipality Strategic Objectives	CWDM Pre-determined objectives
Chapter 11: Social protection	PSG4: Enable a resilient, sustainable, quality and inclusive living environment	SO1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.
Chapter 12: Building safer communities	PSG3: Increase wellness, safety and tackle social ills	SO1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.2: Ensuring coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment, Response and Recovery.
Chapter 15: Nation building and social cohesion	PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District	PDO1.5: To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.



National Development Plan 2030	Western Cape Provincial Strategic Plan (2014 – 2019)	Cape Winelands District Municipality Strategic Objectives	CWDM Pre-determined objectives
	<p><b>PSG4:</b> Enable a resilient, sustainable, quality and inclusive living environment</p>	<p><b>SO1:</b> Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District</p>	<p><b>PDO1.5:</b> To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.</p>

**2.1 Response on public input**

Public Participation sessions were held in Worcester on 15 and 16 November 2018.

**CAPE WINELANDS DISTRICT MUNICIPALITY**

**ACTION MINUTES OF IDP PUBLIC PARTICIPATION ENGAGEMENT OF THE CAPE WINELANDS DISTRICT MUNICIPALITY HELD ON, 15 NOVEMBER 2018 AT CAPE WINELANDS DISTRICT MUNICIPALITY, COUNCIL CHAMBERS, WORCESTER**

**Present:**

Community organisations, NGO's, NPO's and businesses from the Paarl and Stellenbosch area

**IDP.1 OPENING & WELCOME**

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Executive Mayor Dr H Von Schlicht welcomes all present.

**IDP.2 PRESENTATION**

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All departments of CWDM presented on their projects and future plans.

**IDP.3 ISSUES / CONCERNS RAISED BY THE COMMUNITY**

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- 1. Linette Louw – Department of Social Development**
- Thanking CWDM for their continues support
  - Emphasised the pending crises in the ECD sector, specifically ECD registrations and fire clearance certificates. Due to this most ECD centres do not quality.

Cape Winelands District Municipality (CWDM) responds:

- CWDM will budget R200 000 for ECD in the new financial year.
- Community Development and Planning Services will conduct an audit to establish the need of unregistered ECD centres.

**2. Mrs Marinda Duimpies – representing older persons**

- Thanking CWDM for always helping the elderly.

### **3. Mr Eddie - DeafNet**

- Request for a youth camp to bring deaf and hearing youth together to learn from each other and relating to different situations

Cape Winelands District Municipality (CWDM) responds:

- Department of Rural and Social will look into the possibility to budget a youth camp as requested.

### **4. Stacey Doorly Jones – STAND**

- Requesting larger budget from CWDM to assist with substance abuse.

Cape Winelands District Municipality (CWDM) responds:

- Ms Doorly – Jones to liaise with CWDM (Rural and Social)
- CWDM invites all registered organisations to please apply for funding.

### **5. Mr Klaas Morkel – representing farm workers**

- Thanking CWDM for all the programmes.
- Requesting more projects for youth regarding substance abuse and unemployment.

Cape Winelands District Municipality (CWDM) responds:

- CWDM will look into the budget and existing projects.

### **6. Ms Magrieta Foetwa – Health farmworker**

- Why was first aid and other trainings stopped on farms?

Cape Winelands District Municipality (CWDM) responds:

- CWDM will look into the budget for possible projects.

### **7. Mr Lorenzo Arendse – Cape Winelands Sport Council**

- Thanking CWDM for continues support with sport.

### **8. Mr Adrian Hofmeester – IDP Manager, Witzenberg Municipality**

- Assistance with the Karoo area in Ceres regarding solar energy and sanitation.
- Communication need to be improved with farm owners.

Cape Winelands District Municipality (CWDM) responds:

- CWDM and Mr Hofmeester to get in contact.

### **9. Ms Levona Solomons – Arise and Shine**

- In need of an open building.

Cape Winelands District Municipality (CWDM) responds:

- CWDM does not have open buildings in the possession.



#### **10. Mr Armien White – Department of Cultural Affairs and Sport**

- Mr White commends CWDM for their Social Development programmes
- Annual arts and culture funding – organisations need to be registered NGO. Applications available every year from January – mid March. For 2018, applications close 20 December 2018.

#### **11. Mr Francois Claassen – CCC**

- Safety and security very important on farms
- CCC would like to create a new partnership with CWDM.

Cape Winelands District Municipality (CWDM) responds:

- CWDM will make contact with Mr Claassen.

#### **12. Ms Cupido – ECD centre**

- In need of education training and after care training for children
- ECD centre is not registered. Needs assistance.

Cape Winelands District Municipality (CWDM) responds:

- CWDM will get in contact with Ms Cupido

#### **13. Ulrich Lottering – Networking for Christ**

- CWDM to assist with an aftercare programme or facility for offenders and victims.

Cape Winelands District Municipality (CWDM) responds:

- CWDM takes note of request.

#### **IDP.4 CLOSING**

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Executive Mayor Dr H Von Schlicht thanked everyone for their valuable inputs and for attending this very important engagement.

## CAPE WINELANDS DISTRICT MUNICIPALITY

### ACTION MINUTES OF IDP PUBLIC PARTICIPATION ENGAGEMENT OF THE CAPE WINELANDS DISTRICT MUNICIPALITY HELD ON, 16 NOVEMBER 2018 AT CAPE WINELANDS DISTRICT MUNICIPALITY, COUNCIL CHAMBERS, WORCESTER

#### Present:

Community organisations, NGO's, NPO's and businesses from the Paarl and Stellenbosch area

#### **IDP.1 OPENING & WELCOME**

---

Executive Mayor Dr H Von Schlicht welcomes all present.

#### **IDP.2 PRESENTATION**

---

All departments of CWDM presented on their projects and future plans.

#### **IDP.3 ISSUES / CONCERNS RAISED BY THE COMMUNITY**

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##### **1. 3. Derick Damons – Fire Services, Drakenstein Municipality**

- Mr Damons is very impressed with CWDM's theatre programmes
- Drakenstein Fire also have public and life safety programmes.
- Suggestion: Collaboration with CWDM and Drakenstein regarding theatre programmes and Fire Services

Cape Winelands District Municipality (CWDM) responds:

- Municipal Health Department to investigate the possibility of working together with Drakenstein.
- Cllr Niehaus – Theatre is a very good idea. CWDM will invite Fire Chiefs of the Local Municipalities to some of the theatre programmes.

##### **2. Executive Mayor (Ald) Dr Von Schlicht**

- Planting of trees – How do we make sure the trees are taking care of and who's responsibility is this?
- How many pit latrine toilets still exist in CWDM area?

Cape Winelands District Municipality (CWDM) responds (MHS):

- Home owners takes responsibility of the trees
- There is still a few pit latrine toilets in farm areas where there is no water born systems. A survey was done and stats will be provided.

### **3. NID**

- Job creation – Use deaf people to plant trees.

Cape Winelands District Municipality (CWDM) responds:

- This project is based on a tender process.
- The Executive Mayor suggested that CWDM relook at the specifications of the tender process so that deaf people can also apply.
- NID to contact Dept of Rural and Social Development to look into similar programmes to assist deaf people.

### **4. Mr Visser**

- Witzenberg area would like to collaborate with CWDM to help with the provision of water.

### **5. Mr Isaac McKenzie - DLG**

- Subsidy to farm owners – How does this programme tie back to the IDP or report back to the IDP.
- How is this being monitored and does it help the backlog?

Cape Winelands District Municipality (CWDM) responds:

- CWDM do report back on this programme. CWDM will provide information

### **6. Winelands Fire Protection Association – (WFPA)**

- WFPA would like to see more being done for integrated fire management, larger budget for fire beaks and fuel load reduction.
- Awareness programmes for wild fires
- Standardisation of bylaws dealing with field fires and burning
- WFPA could be a good platform to assist with various interventions.

Cape Winelands District Municipality (CWDM) responds:

- CWDM will discuss and give feedback.
- CWDM must look at possibilities to save guard our children on the roads (reflector bands)
- Request must be escalated to relevant sector departments.
- 

### **IDP.4 CLOSING**

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Executive Mayor Dr H Von Schlicht thanked everyone for their valuable inputs and for attending this very important engagement.

## 2.2 IDP / Budget Public Participation Road Map

CWDM IDP/BUDGET Road Map for Public Participation 2018/19			
MUNICIPALITY	VENUE	Public Participation DATES	IDP/Budget Consultation DATES
<b>PUBLIC PARTICIPATION</b>			
Stellenbosch	Wards	Sept – Oct 2018	8 April – 2 May 2019
Drakenstein	Wards	Sept – Oct 2018	7 – 30 April 2019
Witzenberg	Wards	Sept – Oct 2018	TBC
Breede Valley	Wards	Oct 2018	March – April 2019 (TBC)
Langeberg	Wards	Sept – Oct 2018	TBC
<b>DISTRICT CONSULTATION MEETINGS</b>			
CWDM Public Participation Meetings (Worcester)	CWDM Council Chambers	15 – 16 November 2018	
CWDM IDP/Budget Consultation Meetings (Worcester)	CWDM Council Chambers	11 and 15 April 2019	
Mayoral Business Breakfast	TBC	12 April 2019	
<b>BUDGET PROCESS</b>			
Financial analysis	CWDM Office Stellenbosch	September 2018	December 2018
Programmes, Projects & Preliminary Capital Budget	CWDM Office Stellenbosch	September 2018	December 2018
Priorities and Outputs	CWDM Office Stellenbosch	September 2018	December 2018
Operating Budget	CWDM Office Stellenbosch	September 2018	December 2018
Final Approval of IDP, PMS and Annual Budget	CWDM Office Stellenbosch	May 2019	

## 2.3 Mayoral Business Breakfast

### Introduction

In March 2018 CWDM embarked on a new approach toward public participation namely Mayoral Business Breakfasts.

The purpose of this initiative is for our Executive Mayor Ald (Dr) Von Schlicht, Mayo members, Municipal Manager and relevant Executive Directors to meet the different businessmen and woman, producers and stakeholders in our region, to create an opportunity for conversation as well as a platform to create cooperation.

All 5 districts were covered in 2018, and the same process will start again this year in April 2019.

### Mayoral Business Breakfast for the year 2018.

TOWN	DATE
Witzenberg	15 February 2018
Langeberg	11 April 2018
Breede Valley	6 May 2018
Drakenstein	6 June 2018
Stellenbosch	19 June 2018

### Mayoral Business Breakfast for the year 2019.

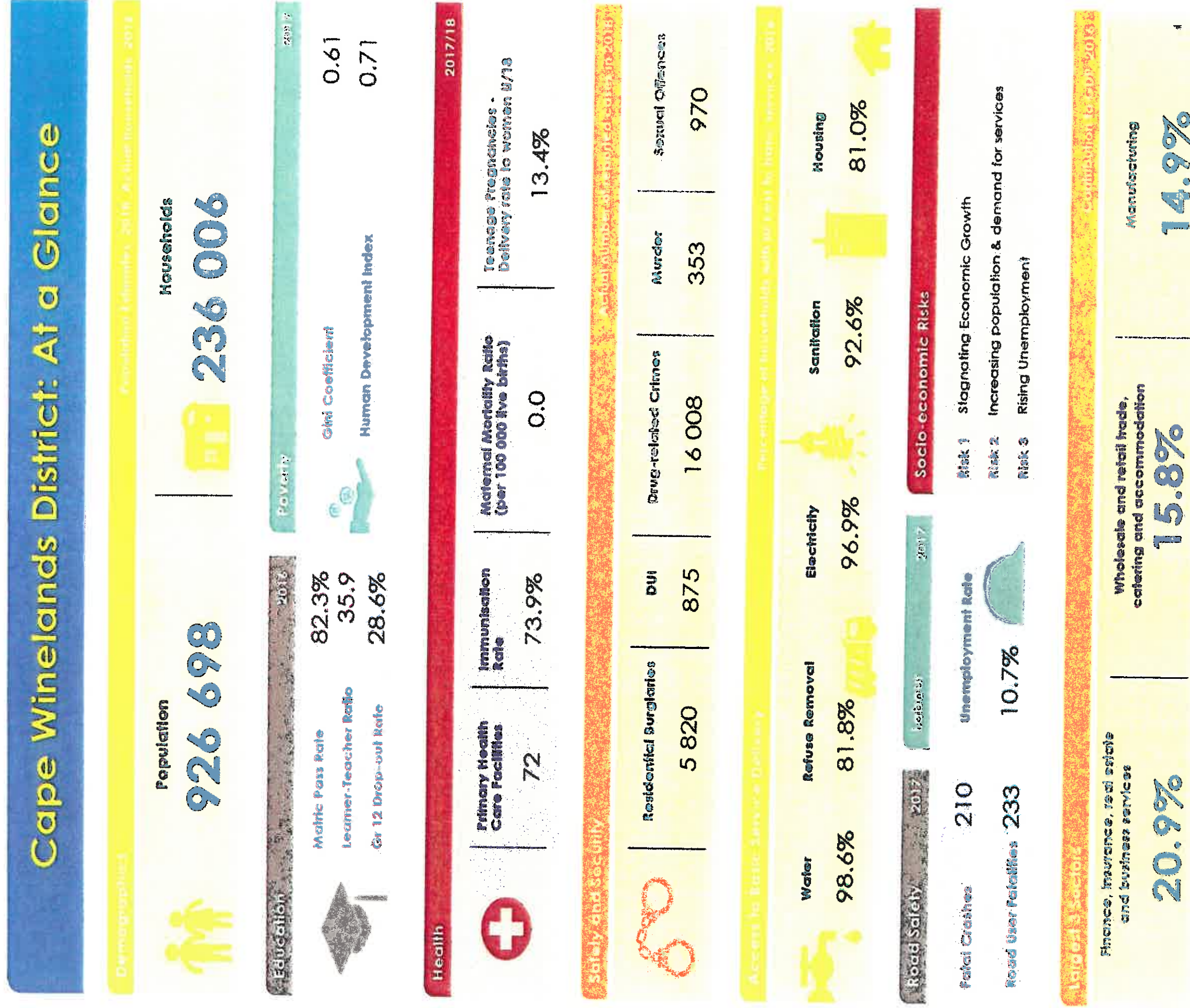
We are planning on combining all 5 locals and inviting selected stakeholders covering all sectors of business in the Cape Winelands District.

The proposed date for above mentioned is 12 April 2019.



## CHAPTER 3: SITUATION ANALYSIS

### 3.1 Cape Winelands Socio-Economic Snapshot



Socio economic profile (SEP): Cape Winelands District

A Unified Cape Winelands of Excellence for Sustainable Development







### 3.3 Status of Cape Wineiands plans and policies

Section	Statutory Plans	Status
Spatial Planning	District Spatial Development Framework	To be approved by Council May 2019
	<b>Non-Statutory Plans</b>	<b>Status</b>
	Climate Change Strategy	To be approved by Council May 2019
Regional Economic Development	<b>Statutory Plans</b>	<b>Status</b>
	Regional Local Economic Development Strategy	Draft to be submitted to Executive Mayor by 30 June 2018. Will be submitted for council approval in 2018/19
	<b>Statutory Plans</b>	<b>Status</b>
Emergency Services	Disaster Management Plan	To be approved by Council May 2018. Will be reviewed in 4 <sup>th</sup> quarter 2019.
	<b>Statutory Plans</b>	<b>Status</b>
Infrastructure Planning and Project Implementation	IDP Framework	Approved by Council October 2016 (5 year plan)
	Process Plan	Approved by Council August 2018
	IDP	IDP 2 <sup>nd</sup> Review to be approved by Council May 2019.
	Financial Plan	Will be approved by Council May 2019.
	Budget	Will be approved by Council May 2019.
	Employment Equity Report Workplace Skills Plan	15 January annually 30 April annually
ICT	<b>Non-Statutory Plans</b>	<b>Status</b>
	ICT Disaster Recovery Plan	Approved by Municipal Manager and ICT Steering Committee, May 2018

## CHAPTER 4: DEVELOPING OUR STRATEGY

### 4.1 Review of Cape Winelands District Municipality (CWDM) Spatial Development Framework (SDF)

CWDM compiled a Draft Spatial Development Framework for its area of jurisdiction in terms of Section 26 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), Chapter 4, Section 12(1) of the Spatial and Land Use Planning Act, and Section 13(1) of the Western Cape Land Use Planning Act, 2014 (Act 13 of 2014).

On 19 February 2019 the Draft Cape Winelands District Spatial Development Framework was submitted to the Provincial Minister for comment within 60 days after receiving the notice.

Draft Cape Winelands District Spatial Development Framework will serve before Council for adoption in May 2019.

### 4.2 Cape Winelands Socio-Economic Strategy

In June 2018 the draft CW-RSEDS were submitted to the Executive Mayor of the Cape Winelands District Municipality. An extensive round of internal consultations was undertaken between August and November 2018. In February to March 2019 final round of external consultations took place to finalise CW-RSEDS. It is envisaged that the CW-RSEDS will be approved by the Cape Winelands District Municipality's Council by May 2019.

### 4.3 Pilot community based outpatient treatment program (CBT)

The 2018 year was largely spent on the development of a registered CBT which includes professional counselling services and support of families affected by substance abuse. The Town of McGregor was nominated by stakeholders as the pilot Town for the CBT in response to the significant increase of child removals by the Department of Social Development and high number of teenage pregnancies and school drop-outs over the past two years.

Community Based Treatment is a specific integrated, multidisciplinary model of treatment for people affected by drug use and dependence within the community which provides a continuum of care from outreach and low threshold services, through detoxification and stabilisation to aftercare and integration. It involves the coordination of a number of health, social and other non-specialist services needed to meet the patient's needs. Strong support

is also given to the patient's family and the community to address the drug and alcohol problems in their complexity and to ensure efficient and long-term results.

**The main activities of the CBT will be as follows:**

- Provision of professional Screening, Assessment, Diagnosis and Treatment of substance abuse disorders directly accessible to patients and family members within the community
- Referral access to Inpatient where necessary (based on professional screening)
- Provision of Aftercare Support Groups with knowledgeable resources
- Provision of structured therapeutic Support Programmes
- Continuum of care via a network of services (at community-level) -mobilisation of community resources, cooperation and participation
- Integrated in community health and social services – full service spectrum

The LSAAG approach to substance abuse treatment in the Rural Region is pioneering and provides a powerful opportunity to engage communities, service providers, farm owners, business owners, Government and the general public in collectively dealing with this challenge. Minister Fritz perceives this initiative by LSAAG as a very specialized model in the field of drug addiction treatment and is also interested in transferring this model into other municipalities in the Western Cape.

LSAAG Community Based Treatment Programme (Montagu) has been granted temporary registration in terms of Section 14(1) of the Prevention of and Treatment for Substance Abuse Act, 2008 (Act No. 70 of 2008) read in conjunction with Regulation 17 of Act 70 of 2008 for **Community Based Services: Treatment.**

Above mentioned Programme is an in-patient facility, running on an out-patient basis. Patients don't stay at the facility overnight, they attend the facility daily for a period of 6 – 8 weeks of intensive therapy and care while still living in their communities.

We are proud to announce that this facility are ready for intake of community members, please see contact details below.

Stacey Doorly-Jones

021 975 8359

[stacey@lsaag.co.za](mailto:stacey@lsaag.co.za)

[www.lsaag.co.za](http://www.lsaag.co.za)





### 5.1 Strategic Objective 1:

#### Community Development and Planning Services

**5.1.1 PRE-DETERMINED 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

The Ward Based Risk Assessment will be reaching its conclusion in the 2019/2020 financial year. During the 2018/2019 financial year, the Disaster Management Division will be continuing the roll out of the project in Drakenstein Municipality. It is anticipated that the project will be concluded during the 2019/2020 financial year and the Division will have successfully completed risk assessments in all wards across the district. During the 2019/2020 financial year, the Division will fine tune the document in order to bring it in line with the guidelines provide by the National Disaster Management Centre for Risk Assessments.

The Disaster Management Division in collaboration with the Western Cape Education Department: Cape Winelands District continued the roll out of the Disaster and Emergency Management training. This has been a multi-year programme with the final 80 schools to be trained during the 2018/2019 financial year. This collaboration stemmed from an urgent request by the Department of Education to assist in capacitating School Safety Officers with the necessary skills and knowledge to develop school safety plans. A requirement of the training is the schools must submit a school safety plan. Disaster Management Officials provide one on one assistance to schools to aid the completion of the safety plan.

During the training, schools requested assistance with fire extinguisher training for fire marshals. During the 2019/2020 financial year, the Disaster Management Division therefore intends to roll out such training for all schools within the Cape Winelands. The recent fire at a school hostel in Worcester has highlighted the importance of all fire marshals having practical training in the use of fire extinguishers.

Disaster Management capacity at certain of the local municipalities remains a challenge with the implementation of the Disaster Management function across the District. The Disaster Management Division has investigated the placement of Disaster Management students

requiring an internship for their qualification at the local municipalities. This strategy would be a temporary fix until local municipalities have established a Disaster Management post in their organograms. These interns would be funded by the Cape Winelands for two years after which municipalities would have to establish capacity for Disaster Management. The placement of the intern would assist the local municipalities with implementing the basic requirements of Disaster Management.

The Division has been allocated R1 000 000 of funding for improving the safety of communities in the district.

**5.1.2 PRE-DETERMINED 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 Fire Training Academy has a challenge due to shortage of staff. This also impacts training outputs. To address this challenge, a business case was drafted to determine how the Academy can be sustainable in its activities. The case describes a legal training mandate, future structure, courses and tariffs.

Cape Winelands District Municipality will discuss further plans in the 2019/20 financial year.

**5.1.3 PRE-DETERMINED 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.**

#### **Tourism Mobile Apps Project**

The next phase of the Tourism Town Apps is the continuation of the roll out of capacity training for tourism businesses on how to optimally use the App for their businesses in terms of marketing their services to tourists.

The Cape Winelands District Municipality will also launch its Tourism Routes and Events app during Tourism Month in September 2019.

#### **Trade Shows**

The CWDM will attend a new trade shows in the 2019/20 financial year focused on exploring the African market for Cape Winelands products and services.

#### **Tourism Marketing**

The tourism marketing objectives are as follows:

- To reinforce and expand the Cape Winelands tourism destination brand;
- To promote the Cape Winelands as a premier South African tourism destination;
- To increase the Cape Winelands, share of the provincial tourism market;
- Expand the domestic travel market of the Cape Winelands by targeting and attracting South Africans who traditionally did not have the opportunity to travel and explore their country;
- Increase visitor numbers and the length of stay of visitors to the area;
- Improve the geographical spread of visitors and visitor spending; and
- Reduce seasonality;

Therefore, a number of tourism marketing projects are undertaken by the Tourism Department to ensure that the above-mentioned objectives are reached.

#### **Media/tour operators educationals**

This project aims to promote the hidden gems and the cultural heritage of the Cape Winelands region through the hosting of media journalist and tour operators throughout the Cape Winelands region. Seven educationals have been planned for the financial year, by doing so Cape Winelands District Municipality aims to promote the new and niche product to the



domestic and international market through free article placed in different magazines and newspapers by the journalist who takes part in these educationals.

This a very powerful marketing tool which would have costed the municipality a lot of money. We have six media educationals per financial year, and each B municipality get a chance to host the media group below is a list of journalists that take part in each educational. A mileage is calculated by expect which gives the district the value for money.

### **Tourism month**

The Department of Tourism celebrates Tourism Month under a different theme annually. The theme is in line with World Tourism Day theme as identified by the United Nations World Tourism Organisation (UNWTO). Tourism Month is celebrated annually and is aimed at encouraging South Africans to travel their country and get a better understanding of the fun, affordable and exciting attractions available to them on their own doorstep. “Tourism Transforming Lives” gives us an opportunity to highlight the positive impact of tourism for ordinary citizens in contributing to:

- Economic contribution of the sector
- Job creation in tourism and poverty alleviation and its relation to the National Development Plan
- Growth of the destination, Investment in infrastructure and the implications of this on domestic tourism and ultimately the economy
- The Sho’t Left marketing campaigns for Local travellers.
- Tourism South Africa has more information on tourism in South Africa.
- Cape Winelands District Municipality, had its launch with the following stakeholders Breede Valley, Worcester Wine & Olive Route, BreedeKloof Wine & Tourism, the audience was entertained by the Real Dance Group

## **Tourism events**

Tourism events is a systematic and a planned marketing tool to attract more tourists, improve the image of a destination, increase tourist arrivals, improve seasonality and geographic spread within a destination. Cape Winelands District Municipality supports up to 28 events happening across the Cape Winelands region. These events bring more feet to the various towns and increases the economy of the area by them spending money and staying longer in the region.

## **Exhibitions, Road shows, Expos**

By attending Expos, we provide a platform for the region to:

- promote tourism offerings;
- attract Investments;
- create employment opportunities;
- access niche markets;
- Enable SMMEs to network with established businesses;
- Level the playfield between established and upcoming new tourism businesses;
- Establish and foster tourism partnerships;
- and improve planning, coordination, alignment and integration between all spheres of government, private sector and communities;
- Expo's attended by Cape Winelands are: WTM Africa, Indaba, Beeld, Getaway etc.

## **Website**

As the society, has driven into Internet Era, tourism is extensively transformed by the by-e-commerce phenomenon Website is the web and a perfect medium for selling travel. While, with the popularization of computers through the Internet, Cape Winelands have also migrated into website as this much easier to carry google reading information on internet as a traveller make their buying decision on the available information in soft version available on the Internet from regional and national tourism boards in a large amount.

Nowadays, Internet has now become a promotional and advertising tool, the Internet suits the marketing principles for travel and tourism because it: (a) allows travel suppliers to set up a direct link with customers; (b) gets rid of the unfair barriers for customers and suppliers; (c) relieve equal competition; and (d) decreases price discrimination opportunities. Consequently, the Internet not only serves to deliver information but also act as a public relations tool

### **Tourism Month Launch and the Mayoral Tourism Awards**

The project aims to honour and acknowledge the important role played by various stakeholders in promoting and strengthening the tourism industry of the Cape Winelands region. The recognition is bestowed upon by the Executive Mayor by means of a launch of Tourism Month at the start of September and a Mayoral awards ceremony to the end of September and then a media launch in March the following year.

To encourage all the stakeholders within the Tourism Industry of the Cape Winelands District Municipality to continue rendering an excellent service to local and international tourists.

**5.1.4 PRE-DETERMINED 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**

**1. FAMILIES AND CHILDREN**

**Substance Abuse Rehabilitation Programme**

Substance abuse is defined as an overutilization of drugs that leads to temporary/permanent impairment of the person's physical, emotional, and psychological well-being. The effects of substance abuse on health, work productivity, and social well-being of the person are enormous. In Cape Winelands District Municipality, in partnership with social development and NGOs in the Langeberg area, the Toevlug Centre has contracted 11 clients for in-patient treatment for clients residing in the Langeberg area. Through intensive screening, eleven patients were referred to Toevlug for a period of five weeks and working with the NGO's to prepare the family of the clients while inpatients were still in the Rehab. The project was completed on the 10 of December 2018, all the clients were discharged from Toevlug Centre. The project started as a pilot in Langeberg and will be rolled out in the Drakenstein area 2019/20 Financial year.

**Sanitary Ware**

Cape Winelands District Municipality (CWDM) in partnership with the Department of Education in our district encourages the nation that education is a tool for a better future. Both CWDM and DOE ensure that the education of young girls is not hindered because of the basic necessity of feminine hygiene products, they visited rural schools across the district to handover sanitary towels packs.

It is a sad reality that in South Africa many young girls miss a week of school each month because they have limited access to feminine hygiene products, specifically sanitary towels. Through the division of Rural and Social Development, 18 schools district-wide in June 2018, Cape Winelands District Municipality handed over 5 000 sanitary towels to Rural Schools of our district. For the 2019/2020 financial year, CWDM are planning to distribute 5 000 sanitary towels to other Rural Schools in the district.

Young people are the heart of the future of South Africa and of our district. CWDM wants to break the cycle of poverty and education plays an integral role in doing this, thus this initiative will continue to ensure that not one girl misses a single day of her education.



## 2. SKILLS DEVELOPMENT PROGRAMME

### Driver's License Training Project

Cape Winelands District Municipality in partnership with the Health, Education, Social Development sector departments and Drakenstein Municipality will be embarked on an Integrated Governmental Relations programme for 25 unemployed youth in the Drakenstein area for 2019/20. The programme afforded the participants the opportunity to obtain a Driver's License. Training consisted out of 10 (ten) Practical driving lessons and a Driver's License test.

### Farm Lay – Health Workers support (LHW)

The objective of this programme is to assess the effects of LHW interventions in primary and community health care on health care behaviors, patients' health and wellbeing, and patients' satisfaction with care.

Cape Winelands District Municipality will be investing in Farm Health Workers by providing first Aid 1 and 2 Training in April 2019 and this will be piloted in the Drakenstein Area and across the district in 2019/20 financial year. The programme will afford the participants an opportunity to obtain First Aid training with first Aid kits. Training will consist of Theory and practical.

## 3. YOUTH PROGRAMME

### Life Skills and Job Readiness Camps

Cape Winelands District Municipality (CWDM) in partnership with Deafnet, DSD, GCIS and various stakeholders will host a youth camp for people with disabilities and abled youth in April 2019. The programme will be implemented across the district during 2019/20 financial year.

## 4. WOMEN PROGRAMME

### Support Initiatives on Gender Mainstreaming

The concept of gender mainstreaming aims to promote gender sensitive approach internally and externally in-service delivery in all levels at Municipalities in the province. Gender mainstreaming is a must need to be incorporated as a programme to gender concerns in planning and development processes, including the development of appropriate indicators in all Local Government units/directorates at all levels and at all actions/programms. It is always regarded a tool aims to create awareness, increase knowledge, develop skills, capacity and change behaviours/perceptions in service delivery.

Cape Winelands District municipality in partnership with Department of Local government in the province wants to host capacity- building workshop on gender mainstreaming for Officials and

Councillors. Human traffic awareness programmes with community or schools with in Cape Winelands will be implemented in the next financial year 2019/20.

#### **5. EARLY CHILDHOOD DEVELOPMENT PROGRAMME**

The Cape Winelands District Municipality realises that the early years are of crucial importance for every child's development. It is a period of great opportunity, but also of vulnerability to negative influences. Early years of childhood form the basis of intelligence, personality, social behaviour, and capacity to learn and nurture oneself as an adult. There is ample evidence worldwide on how quality early childhood development services make a difference in the child's life, but also to society, and there is agreement that quality integrated ECD programmes have substantial payoffs for the child and society as a whole. Cape Winelands District Municipality will be investing in early childhood development by assisting ECD Centres in the 2019/2020 financial year.

## 5.2 Strategic Objective 2:

### Technical Services

#### 5.2.1 PRE-DETERMINED OBJECTIVE 2.2: To implement sustainable infrastructure services.

##### **CAPE WINELANDS DISTRICT MUNICIPALITY: REGIONAL WASTE DISPOSAL SITE**

During 2011 the need was expressed by various municipalities within the district municipality's jurisdiction area for the development of a regional landfill site. Consultants were appointed by the District Municipality for the identification and licensing of one/two regional waste disposal sites. A waste management licence was issued for a regional site in the Worcester area (adjacent to the existing landfill site) during May 2015 and during September 2015 an environmental authorisation was issued in terms of which the District municipality was authorised to undertake several listed activities on the identified site, in effect granting it the right to establish a regional waste disposal site. This regional waste disposal site at this stage will serve local municipalities located on the eastern side of the Du Toitskloof Mountains, namely, Witzenberg, Breede Valley and Langeberg local municipalities.

During November 2015 and interested and affected party lodged an appeal against the decision to grant the environmental authorisation. During October 2016 the Minister of Local Government, Environmental Affairs and Development Planning, Western Cape Provincial Government dismissed the said appeal and upheld the decision to grant the environmental authorisation.

The applicants then brought an application to review the decision of the Director and the subsequent decision of the Provincial Minister for the granting of an environmental authorisation in terms of the National Environmental Management Act.

There is currently a severe shortage of landfill airspace in the jurisdiction area of the Cape Winelands District Municipality. With regard to Drakenstein Municipality note should be taken of the fact that their waste-to-energy project was not implemented and the possibility exists that they, together with Stellenbosch Municipality, will have to utilize a new waste disposal facility within the next five to eight years.

The CWDM intends to appoint consultants for the proposed development of the Worcester regional waste disposal site and to initiate investigations on a possible waste disposal facility for Drakenstein and Stellenbosch Municipalities. Furthermore negotiations with the effected local municipalities will be undertaken to decide on the most appropriate and cost effective model in which to operate the waste disposal site.

It is envisaged that the implementation of the Worcester regional waste disposal site will be by the latter half of 2020 while a waste disposal facility for the eastern side can be implemented during 2025.

**5.2.2 PRE-DETERMINED OBJECTIVE 2.3: To increase levels of mobility in the whole of the CWDM area.**

**District Integrated Transport Plan (DITP)**

Cape Winelands District Municipality has an approved District Integrated Transport Plan (DITP) which was submitted to and approved by the MEC on 10 October 2016.

Transport of disabled persons remains a challenge.



**CHAPTER 6: SUPPORT TO LOCAL MUNICIPALITIES –  
FINANCIAL IMPACT (2019/20)**

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:

Type of support	District Wide Support Deliverable	Financial Impact
Subsidies – Water & Sanitation	Number of farms serviced (44) – Educationals (20)	R 1 000 000
Environmental Health Education	Number of theatre performances	R 445 537
Clearing of road reserves	643 km cleaned	R 1 150 000
Rural infrastructure support	Provision of water services to schools	R 500 000
Renewable Infrastructure – Rural Areas	Solar systems supply to farmers	R 1 000 000
Upgrading of Sport Facilities	Number of Sport Facilities upgraded	R 2 072 000
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 550 000
Small Farmers Support Programme	Number of small farmers supported	R 500 000
SMME Training and Mentorship	Number of processes implemented	R 750 000
Tourism Business Training	Number of training and mentoring sessions	R 850 000
Tourism Educational	Number of educational	R 150 000
Tourism Month	Tourism month activities	R199 000
Township Tourism	Number of SMME's linked with formal economy	R 400 000
LTA Projects	Number of LTA's participating	R 300 000
Tourism Events	Number of tourism events	R 700 000
Sport Tourism Winter Campaign	Campaign implemented	R 109 000
EPWP Invasive Alien Management Programme	Number of hectares cleared	R 1 530 000
HIV/AIDS Programme	Number of HIV/AIDS Programmes Implemented	R 117 500
Elderly	Number of Active Age programmes implemented	R 327 240
Disabled	Number of interventions implemented which focus on the rights of people with disabilities	R 180 000
Community Support Programme	Number of Service Level Agreements signed with community based organisations	R 400 000

District Wide Support		
Type of support	Deliverable	Financial Impact
Families and Children (Substance Abuse)	Programmes and support for vulnerable children Provision of sanitary towels Support for ECDs	R 357 200
Early Childhood Development	Number of Early Childhood Development Toolkits distributed	R 200 000
Sport, Recreation and Culture Programmes	Number of programmes	R 2 805 720
Youth	Number of youth development programmes	R 210 900
Women	Number of awareness programmes	R 91 890
Sidewalks and Embayment's	Number of sidewalks and Embayment's completed	R 2 500 000
Road Safety Education	Number of Road Safety Education programmes	R 1 148 000
River rehabilitation (EPWP)	Hectares cleared	R 360 000
Skills Development (EPWP)	Number of skills development initiatives implemented	R 150 000
Disaster Risk Assessment	Number of community-based risk assessment workshops	R 243 500

## CHAPTER 7: ORGANISATIONAL PERFORMANCE SCORECARD (PER STRATEGIC OBJECTIVE) AND FINANCIAL PLAN

### 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"> <li>• A well-defined and operational IDP Unit;</li> <li>• A well-defined and operational Performance Management Unit;</li> <li>• A well-defined and operational Risk Management Unit;</li> <li>• A well-defined and operational Internal Audit Unit; and</li> <li>• A well-defined and operational Communication Unit.</li> </ul>
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NO.	STRATEGIC OBJECTIVES
<b>SO 1</b>	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
<b>SO 2</b>	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.
<b>SO 3</b>	Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.



CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES	
1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of the Cape Winelands District Municipality.
1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery.
1.3	Effective planning and coordination of specialized fire-fighting services throughout the area of the Cape Winelands District Municipality.
1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.
1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.
2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.
2.2	To implement sustainable infrastructure services throughout the area of the Cape Winelands District Municipality.
2.3	To increase levels of mobility throughout the area of the Cape Winelands District Municipality.
2.4	To improve infrastructure services for rural dwellers throughout the area of the Cape Winelands District Municipality.
2.5	To implement an effective ICT support system.
3.1	To facilitate and enhance sound financial support services.
3.2	To strengthen and promote participative and accountable Governance.
3.3	To facilitate and enhance sound strategic support services.



## BUDGET ALLOCATION FOR 2019/2020 FINANCIAL YEAR

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	<b>R133 728 592</b>	1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM.	<b>R39 802 442</b>
			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	<b>R5 325 754</b>
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	<b>R59 844 255</b>
			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.	<b>R17 785 053</b>
			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.	<b>R10 971 088</b>
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	<b>R171 861 970</b>	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	<b>R124 068 897</b>
			2.2	To implement sustainable infrastructure services.	<b>R8 559 270</b>
			2.3	To increase levels of mobility in the whole of the CWDM area.	<b>R8 911 228</b>
			2.4	To improve infrastructure services for rural dwellers	<b>R13 385 993</b>
			2.5	To implement an effective ICT support system.	<b>R16 936 580</b>
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<b>R131 471 483</b>	3.1	To facilitate and enhance sound financial support services	<b>R24 582 680</b>
			3.2	To strengthen and promote participative and accountable IGR and governance.	<b>R43 949 852</b>
			3.3	To facilitate and enhance sound strategic support services	<b>R62 938 952</b>
<b>Total</b>		<b>R437 062 045</b>			<b>R437 062 045</b>

### BUDGET ALLOCATION FOR 2020/2021 FINANCIAL YEAR

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	<b>R138 332 041</b>	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	<b>R42 111 781</b>
			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	<b>R5 238 514</b>
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	<b>R59 987 528</b>
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.	<b>R18 509 931</b>
			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.	<b>R12 484 287</b>
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	<b>R184 725 418</b>	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	<b>R136 145 488</b>
			2.2	To implement sustainable infrastructure services.	<b>R8 864 225</b>
			2.3	To increase levels of mobility in the whole of the CWDM area.	<b>R9 531 174</b>
			2.4	To improve infrastructure services for rural dwellers	<b>R13 027 182</b>
			2.5	To implement an effective ICT support system.	<b>R17 157 349</b>
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<b>R131 422 363</b>	3.1	To facilitate and enhance sound financial support services	<b>R25 069 106</b>
			3.2	To strengthen and promote participative and accountable IGR and governance.	<b>R43 817 800</b>
			3.3	To facilitate and enhance sound strategic support services	<b>R62 535 457</b>
<b>Total</b>		<b>R454 479 822</b>			<b>R454 479 822</b>

## BUDGET ALLOCATION FOR 2021/2022 FINANCIAL YEAR

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	<b>R142 058 667</b>	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	<b>R44 782 774</b>
			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	<b>R5 347 168</b>
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	<b>R60 217 531</b>
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.	<b>R18 798 239</b>
			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.	<b>R12 912 955</b>
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	<b>R196 214 317</b>	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	<b>R146 699 791</b>
			2.2	To implement sustainable infrastructure services.	<b>R9 201 332</b>
			2.3	To increase levels of mobility in the whole of the CWDM area.	<b>R9 680 918</b>
			2.4	To improve infrastructure services for rural dwellers	<b>R13 108 703</b>
			2.5	To implement an effective ICT support system.	<b>R17 523 573</b>
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	<b>R133 597 719</b>	3.1	To facilitate and enhance sound financial support services	<b>R26 659 581</b>
			3.2	To strengthen and promote participative and accountable IGR and governance.	<b>R42 310 772</b>
			3.3	To facilitate and enhance sound strategic support services	<b>R64 627 366</b>
<b>Total</b>		<b>R329 812 036</b>			<b>R471 870 703</b>

## CHAPTER 8: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

### 8.1 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 top strategic risks identified by the annual risk assessments can be summarised as follows:

1. Ageing ICT infrastructure
2. ICT – Disaster Recovery and Business Continuity
3. Financial Viability of the District Municipality
4. Human Resource capacity constraints
5. Sick leave abuse
6. Budget Constraints
7. Climate Change
8. Contract Management

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 therefor 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 2019/2020 Medium-term Revenue and Expenditure Framework:

**OPERATING BUDGET**

YEAR	EXPENDITURE	INCOME	SURPLUS (-) /DEFICIT
2019 / 2020	437 062 045	- 446 443 545	-9 381 500
2020 / 2021	454 479 821	- 458 179 822	-3 700 000
2021 / 2022	471 870 703	- 471 728 604	142 100

**CAPITAL BUDGET**

YEAR	EXPENDITURE	INCOME	SURPLUS (-) /DEFICIT
2019 / 2020	48 090 495	- 48 090 495	0
2020 / 2021	27 831 100	- 27 831 100	0
2021 / 2022	19 689 800	- 19 689 800	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 Levi

The following table reflects the revenue sources for the 2018/2019 to 2021/2022 financial years:

Sources of Income	2018/2019	2019/2020	% Inc./-Dec. Between 2018/19 & 2019/20	2020/2021	2021/2022
Ex Rev. Operational Revenue	-15 592 291,00	-14 532 290,00	-7%	-14 532 290	-14 532 289
Ex Rev. Rental Fixed Assets	-220 000,00	-131 000,00	-40%	-131 000	-131 000
Ex Rev. Agency Services	-128 389 752,00	-133 960 455,00	4%	-140 234 732	-146 813 515
Ex Rev. Sales Goods and Services	-404 800,00	-404 800,00	0%	-404 800	-404 800
Ex Rev. Service Charges	-100 000,00	-150 000,00	50%	-150 000	-150 000
Ex Rev. Int Divident Rent on Land	-54 000 000,00	-56 000 000,00	4%	-56 000 000	-56 000 000
Non-Ex Rev.	-300 000,00	-250 000,00	-17%	-250 000	-250 000
Non-Ex Rev. T ransfers & Subsidies	-235 733 652,00	-240 726 000,00	2%	-246 188 000	-253 158 000
- RSC Replacement Grant	-223 157 000,00	-229 717 000,00	3%	-235 929 000	-242 546 000
- Equitable Share	-2 057 000	-2 339 000	14%	-2 507 000	-2 693 000
- LG Finance Management Grant	-1 000 000,00	-1 000 000,00	0%	-1 000 000	-1 000 000
-Financial Management Support: Asset Management	-695 040,00	-	-100%	0	0
Financial Management Support (WG_FMGS)	-280 000,00	-280 000,00	0%	-280 000	-280 000
- Fire Services Capacity Grant	-	-1 000 000,00	100%	0	0
- CWDM Integrated Transprot Plan	-1 607 612,00	-900 000,00	-44%	-900 000	-900 000
- Audit	-200 000,00	-	-100%	0	0
-Local Government Compliance	-72 000,00	-	-100%	0	0
- WC Financial Management Capacity Building Grant	-360 000,00	-360 000,00	0%	-360 000	-360 000
- Subs. DOW.: Hiring of Toilets	-825 000,00	-700 000,00	-15%	-700 000	-700 000
- Expanded Public Works Programme	-1 391 000,00	1 581 000	14%	1 500 000	1 500 000
- Safety Plan Implementation Grant	- 1 000 000	-	-100%	-	-
- Municipal Service Delivery & Capacity Building	- 400 000	-	-100%	-	-
- Rural Roads Asset Man, System (Dora)	- 2 689 000	- 2 849 000	6%	- 3 012 000	- 3 179 000
Seta Refund	- 289 000	- 289 000	0%	- 289 000	- 289 000
<b>Total</b>	- 435 029 495	- 446 443 545	3%	- 458 179 822	- 471 728 604

## OPERATING BUDGET – EXPENDITURE

The table below illustrates the operating Expenditure for 2018/2019 to 2021/2022 financial years:

<b>Expenditure Categories</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>% Inc./-Dec. Between 2018/19 &amp; 2019/20</b>	<b>2020/2021</b>	<b>2021/2022</b>
Employee Related Costs	212 412 275	225 734 522	6%	242 815 042	255 789 389
Remuneration of Councillors	12 458 055	13 267 829	6%	14 183 510	15 162 440
Operational Cost	88 893 787	81 917 032	-8%	84 926 184	88 213 940
Contracted Services	62 672 512	61 258 060	-2%	55 931 686	54 036 361
Interest Dividend Rent on Land	0	6 000	100%	6 000	6 000
Operating Leases	1 029 000	1 029 000	0%	1 029 000	1 029 000
Bad Debt Written Off	1 186 275	2 012 022	70%	1 858 313	1 425 314
Depreciation and Amortisation	9 989 893	10 005 693	0%	10 005 693	10 005 693
Inventory	33 566 117	30 141 247	-10%	32 914 394	35 392 567
Transfers and Subsidies	10 856 300	11 670 640	8%	10 790 000	10 790 000
Gains and Losses	20 000	20 000	0%	20 000	20 000
<b>Total</b>	<b>433 084 214</b>	<b>437 062 045</b>	<b>1%</b>	<b>454 479 822</b>	<b>471 870 703</b>

### **EMPLOYEE RELATED COST:**

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

### **OPERATIONAL COST:**

The decrease in Operational Cost is mainly due to savings identified during the budget process.

### **CAPITAL BUDGET**

The capital budget decreased from R 48 090 495 in 2019/2020 to R 27 831 100 in 2020/2021.

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 2019 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 2019/20 budget of the municipality as reflected under both the revenue and expenditure budget components. A three year capital and operating budgets for 2019/2020, 2020/21 and 2021/22 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 2019/20 - 2023/24 cycle.



**8.2 TOTAL ACTUAL BUDGET**

	2019/2020	2020/2021	2021/2022
Operating Expenditure	414 564 558	429 657 775	447 048 651
Project Expenditure	22 497 487	24 822 047	24 822 052
<b>Sub Total</b>	<b>437 062 045</b>	<b>454 479 822</b>	<b>471 870 703</b>
Capital Expenditure	48 090 495	27 831 100	19 689 800
<b>Total Budget</b>	<b>485 152 540</b>	<b>482 310 922</b>	<b>491 560 503</b>

**8.3 COMPARISON BETWEEN THE ADJUSTMENT BUDGET AND THE 2018/2019 BUDGET**

	Adjustment budget Feb 2019	2019/2020	% Variance
Operating Expenditure	407 021 329	414 564 558	2%
Project Expenditure	26 062 885	22 497 487	-14%
<b>Sub Total</b>	<b>433 084 214</b>	<b>437 062 045</b>	1%
Capital Expenditure	16 812 955	48 090 495	186%
<b>Total Budget</b>	<b>449 897 169</b>	<b>485 152 540</b>	8%

## 8.4 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).*

	2019/2020	2020/2021	2021/2022
RSC Replacement Grant	-229 717 000	-235 929 000	-242 546 000
Equitable Share	-2 339 000	-2 507 000	-2 693 000
Finance Management Grant	-1 000 000	-1 000 000	-1 000 000
EPWP Incentive	-1 581 000	-1 500 000	-1 500 000
Other National Dora Grants	-2849000	-3 012 000	-3 179 000
Provincial Dora Grants	-2 829 000	-1 829 000	-1 829 000
Public Contributions	-700 000	-700 000	-700 000
Other income	-15468090	-15 468 090	-15 468 090
Interest Received	-56000000	-56 000 000	-56 000 000
Agency Services:	-133960455	-140 234 732	-146 813 515
Total Budget	-446 443 545	-458 179 822	-471 728 605

## 8.5 FINANCIAL POSITION

	Adjustment Budget Feb 2019	2019/2020	2020/2021	2021/2022
Operating Expenditure	433 084 214	437 062 045	454 479 821	471 870 703
Operating Income (Surplus) / Deficit	- 435 029 495 - 1 945 281	- 446 443 545 - 9 381 500	- 458 179 822 - 3 700 000	- 471 728 604 142 100

## 8.6 LIQUIDITY AND DEBT- EQUITY RATIO'S

Current Ratio = Current Assets / Current Liabilities  
 2016/17            2017/18  
 15.77:1            15.36:1

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

Cash Ratio = Cash and Cash Equivalents / Current Liabilities

2016/2017        2017/18  
 15.11:1            14.54:1

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

## 8.7 CAPITAL REPLACEMENT RESERVE FOR THE 2015/2016-2017/2018

### MTREF

Capital Replacement Reserve	2019/2020	2020/2021	2021/2022
Opening Balance	63 730 623	30 640 128	17 809 028
Acquisitions for the year	-48 090 495	-27 831 100	-19 689 800
Contributions to Reserve	15 000 000	15 000 000	15 000 000
Closing Balance	30 640 128	17 809 028	13 119 228



## 8.8 KEY PROJECTS

COST CENTRE	DESCRIPTION	Feb-19/2019/2020	2020/2021	2021/2022
<b>LOCAL ECONOMIC DEVELOPMENT</b>				
1	1004 ENTREPRENURIAL SEED FUNDING	500 000	500 000	500 000
1	1004 SMALL FARMER SUPPORT PROGRAMME	500 960	500 000	500 960
1	1004 BUSINESS RETENTION EXPANSION PROJECT	700 000	700 000	700 000
1	1004 INVESTMENT ATTRACTION PROGRAMME	565 600	550 000	550 000
1	1004 SMME TRAINING AND MENTORSHIP	611 000	750 000	611 000
	<b>TOURISM</b>	<b>2 877 560</b>	<b>3 000 000</b>	<b>2 861 960</b>
1	1103 TOURISM TRAINING	850 000	850 000	850 000
1	1103 TOURISM MONTH	27 350	30 000	30 000
1	1103 MAYORAL TOURISM AWARDS	121230	122 000	122 000
1	1103 MAYORAL TOURISM AWARDS MEDIA LAUNCH	28570	47 000	0
1	1103 TOURISM EDUCATIONALS	150 000	150 000	150 000
1	1103 LTA PROJECTS	300 000	300 000	300 000
1	1103 SPORT TOURISM WINTER CAMPAIGN	109 000	109 000	109 000
	TOWNSHIP TOURISM	400 000	400 000	400 000
1	1103 TOURISM EVENTS	700 000	700 000	700 000
		<b>2 686 150</b>	<b>2 708 000</b>	<b>2 661 000</b>
<b>LAND-USE AND SPATIAL PLANNING</b>				
1	1521 EPWP INVASIVE ALIEN VEGETATION MANAGEMENT PROGRAMME	2 030 000	1 530 000	2 030 000
1	1521 RIVER REHABILITATION	360 000	360 000	360 000
		<b>2 390 000</b>	<b>1 890 000</b>	<b>2 390 000</b>
<b>PROJECTS AND HOUSING</b>				
1	1330 INFRASTRUCTURE RURAL AREA (REN. ELECT.) FARMERS	1 000 000	1 000 000	1 000 000
1	1330 PROVISION OF WATER SERVICES TO SCHOOLS: COUNCIL	385 000	500 000	500 000
1	1330 UPGRADING OF RURAL SPORT FACILITIES	2 022 000	2 072 000	2 472 000
1	1330 CLEARING OF ROAD RESERVES	1 055 000	1 150 000	1 150 000
		<b>4 462 000</b>	<b>4 722 000</b>	<b>5 122 000</b>
<b>PUBLIC TRANSPORT REGULATION</b>				
1	1615 ROAD SAFETY EDUCATION	1 398 000	1 148 000	1 148 000
1	1615 SIDEWALKS AND EMBAYMENTS	2 772 388	2 500 000	2 980 000
		<b>4 170 388</b>	<b>3 648 000</b>	<b>4 128 000</b>
<b>MUNICIPAL HEALTH SERVICES</b>				
1	1441 SUBSIDY: WATER/SANITATION - FARMS	1 000 000	1 000 000	1 000 000
1	1441 ENVIRONMENTAL HEALTH EDUCATION	445 537	445 537	445 537
1	1441 GREENING	0	0	0
		<b>1 445 537</b>	<b>1 445 537</b>	<b>1 445 537</b>
<b>DISASTER MANAGEMENT</b>				
1	1610 DISASTER RISK ASSESSMENT	243 500	243 500	243 500
		<b>243 500</b>	<b>243 500</b>	<b>243 500</b>
<b>SOCIAL DEVELOPMENT</b>				
1	1475 HIV/AIDS PROJECTS	150 800	117 500	137 500
1	1475 ELDERLY	540 100	327 240	207 600
1	1475 1118 FAMILIES AND CHILDREN	1 062 300	357 200	597 000
1	1475 EARLY CHILDHOOD DEVELOPMENT	400 000	200 000	200 000
1	1475 1018 COMMUNITY SUPPORT PROJECT	400 000	400 000	400 000
1	1475 551 SKILLS DEVELOPMENT	400 000	150 000	200 000
1	1475 1113 YOUTH	603 640	210 900	492 040
1	1475 1125 WOMEN	121 890	91 890	121 890
		<b>3 678 730</b>	<b>1 854 730</b>	<b>2 356 030</b>
<b>RURAL DEVELOPMENT</b>				
1	1477 SPORT, RECREATION AND CULTURE	3435950	2 805 720	2 960 950
1	1477 DISABLED	673 070	180 000	653 070
		<b>4109020</b>	<b>2985720</b>	<b>3614024</b>
	<b>TOTAL</b>	<b>26 062 885</b>	<b>22 497 487</b>	<b>24 822 051</b>



## 8.9 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:

- 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 stationery;
- Decrease the use of consultants;
- Attend only necessary congresses; and
- Alienate under-utilized buildings.

## CHAPTER 9: MONITORING AND EVALUATION

CWDM Performance Calendar – 2018/19 Financial Year:

No	Activity	Responsible Person	Action Due Date
1.	IDP Update	IDP Office	January/February 2019
2.	Budget Review	Finance	February/March 2019
3.	Review of Organisational KPI	PMS Office	April/May 2019
27	Individual Scorecards Review	PMS Office/Management	April/May 2019
28	Organisational KPI (SDBIP) Finalisation and Approval	Mayor	May 2019
29	Budget approval	Council	May 2019
30	IDP Approval	Council	May 2019
31	Performance Agreements reviewed, signed by Executive Management and approved by Mayor	Municipal Manager/Executive Directors/Mayor	May 2019
32	Monthly Monitoring of Performance (including update of SAMRAS)	PMS Office	Monthly effective 30 June 2019
33	Quarterly Performance Reporting	PMS Office	15 <sup>th</sup> day following the end of the quarter: <ul style="list-style-type: none"> <li>• September 2019</li> <li>• December 2019</li> <li>• March 2020</li> <li>• June 2020</li> </ul>
34	Quarterly Performance Report to Council	PMS Office	At the end of each quarter (1 <sup>st</sup> following Council meeting): <ul style="list-style-type: none"> <li>• September 2019</li> <li>• December 2019</li> <li>• March 2020</li> <li>• June 2020</li> </ul>
35	Internal Audit Report on Performance Management System	Chief Audit Executive/Internal Audit	Internal audit each quarter: <ul style="list-style-type: none"> <li>• September 2019</li> <li>• December 2019</li> <li>• March 2020</li> <li>• June 2020</li> </ul>
36	Revisit budget and link to SDBIP	PMS Office/Finance	December 2019-January 2020
37	Annual Performance Report	PMS Office	31 August 2019
38	Oversight Report to Council	MPAC	February/March 2019

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND  
PERFORMANCE INDICATORS (ORGANISATIONAL KPI'S)**

**STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District**

CWDM PDC	Outcome Indicator	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target		
				Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4			
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 to PGWC on all MHS matters by the 15th of the following month (Sinjani report).	12	3		3		3		3		12
	1.1.2	To ensure effective environmental pollution control via the identification, evaluation, monitoring and prevention of the pollution of air.	1.1.2.1	Submission of the State of Air report to the Western Cape Provincial Government.	0	0		0		1		0		1
	1.1.3	To improve the livelihoods of rural dwellers.	1.1.3.1	Number of water and sanitation subsidies granted.	12	6		6		0		0		12



**STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District**

CWDM PDC	Outcome Indicator	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target	
				Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4		
1.2	1.2.1	To ensure an effective disaster management division in order to achieve all disaster management objectives set.	1.2.1.1	Review Corporate Disaster Management Plan, submitted to Council for approval.	1	0	0	0	0	0	1	1	1
1.3	1.3.1	Effective planning and co-ordination of specialized firefighting services.	1.3.1.1	Pre - and post fire season reports, submitted to Council for approval.	2	0	1	0	0	1	2	2	2
	1.3.2	Build fire-fighting capacity.	1.3.2.1	Number of fire officials trained by the CWDM Fire Services Academy.	60	30	0	0	30	60	60	60	60
	1.3.3	To ensure an effective fire services division in order to achieve all fire services	1.3.3.1	Area in hectares of fire breaks created during the financial year.	30	9	9	12	0	30	30	30	30

**STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District**

CWDM PDO	Outcome Indicator	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target		
				Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4			
	objectives set - Fire Prevention.													
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 Review of Cape Winelands District Municipality (CWDM) Spatial Development Framework (SDF), submitted to Council for approval.	1	0		0		0		0		1		1
	1.4.2 To ensure effective environmental management in order to achieve all objectives set.	1.4.2.1 Number of hectares cleared through the EPWP Invasive Alien Management & River Rehabilitation Programs.	1800	150		200		400		1050				
	1.4.3 To fulfil a coordination role in terms of Economic and Tourism Development within the Cape	1.4.3.1 Review the CWDM Local Economic & Social Development Strategy, submitted to	1	0		0		0		0		1		



**STRATEGIC OBJECTIVE 1 - Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District**

CWDM PDO	Outcome Indicator	Key Performance Indicator	Baseline	Quarterly Targets								Annual Target		
				Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4			
	Winelands District.	Council for approval.												
		1.4.3.2 Number of LED Forum Meetings held by CWDM.	4	1		1		1		1		1		
1.5	1.5.1 To improve the livelihoods of citizens in the CWDM area.	1.5.1.1 Number of ECD Centres supported by the CWDM.	50	0		30		0		20				
		1.5.1.2 Number of youth on skills development programme.	30	0		30		0		0				

STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities														
CWDM PDO		Outcome Indicator		Key Performance Indicator	Baseline	Quarterly Targets								Annual Target
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	
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	Conclude the annual MoA or addendum to the annual MoA with PGWC.	1	0		0		0		1		1
			2.1.1.2	Kilometres of roads re-sealed.	25	0		0		10		15		25
			2.1.1.3	Kilometres of roads bladed.	5 000	1 250		1 250		1 250		1 250		5 000
			2.1.1.4	Kilometres of roads re-gravelled.	20	0		0		10		10		20
2.2	2.2.1	Enhance the planning of infrastructure services in the district.	2.2.1.1	Complete the Integrated Waste Management Plan and submit to Council for approval.	1	0		0		0		1		1
2.3	2.3.1	Improved pedestrian safety throughout the Cape Winelands District.	2.3.1.1	Review the District Integrated Transport Plan and submit to Council for approval.	1	0		0		0		1		1
			2.3.1.2	Number of sidewalks and/or embayments and/or bus shelters	23	0		23		0		0		23



				completed/upgraded.									
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).	95%	5% (cumulative)		20% (cumulative)		40% (cumulative)		95% (cumulative)	95%
	2.4.2	To improve the livelihoods of rural dwellers.	2.4.2.1	Number of schools assisted with ablution facilities and/or improved water supply.	3	0		26		0		1	27
			2.4.2.2	Number of solar geysers installed.	300	0		50		50		100	200
			2.4.2.3	Number of sport facilities upgraded/completed/supplied with equipment	7	0		8		0		4	12
2.5	2.5.1	To improve ICT governance in the Cape Winelands District Municipality.	2.5.1.1	Review and if required, revise the ICT Governance Framework and the ICT Strategic Plan and submit to Council for approval.	1	0		0		0	1	1	

STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer)														
CWDM PDO	Outcome Indicator	Key Performance Indicator	Baseline	Quarterly Targets										
				Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target		
3.1	3.1.1	To ensure that a budget is available before the start of the financial year.	3.1.1.1	Compilation of a budget and submitted to Council by 31 May.	1	0		0		0		1		1
	3.1.2	Transparent and accountable reporting to all stakeholders.	3.1.2.1	Compilation of a mid-year assessment (section 72 report), submitted to Council by 31 January.	1	0		0		1		0		1
	3.1.3	Fair, equitable, transparent, competitive and cost-effective SCM practices.	3.1.3.1	Submit to Council a report on the implementation of Supply Chain management (within 30 days after financial year-end).	1	1		0		0		0		1
	3.1.4	To ensure the financial viability of the CWDM through sound financial management practices	3.1.4.1	Maintaining a sound liquidity ratio as at financial year-end.	3,8:1	0		0		0		3,8:1		3,8:1
3.1.4.2			Maintaining a sound solvency ratio as at financial year-end	2,8:1	0		0		0		2,8:1		2,8:1	

**STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Municipal Manager)**

CWDM PDO	Outcome Indicator	Key Performance Indicator	Baseline	Quarterly Targets										
				Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target		
3.3	3.3.3	To ensure that capital funds received are spent, for improved service delivery	3.3.3.1	The percentage of the municipality's capital budget actually spent by the end of the financial year	95%	0		0		0		95% (cumulative)		95%
	3.3.4	To ensure a corruption-free Cape Winelands District Municipality	3.3.4.1	Establishment of an externally managed corruption hotline	1	0		0		0		1		1
	3.3.5	To improve the livelihoods of citizens in the CWDM area	3.3.5.1	Number of work opportunities created (in person days) through the municipality's various initiatives	9 200	0		0		0		9 200		9 200
	3.3.6	To transform the work force of the municipality in terms of representation	3.3.6.1	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with the municipality's approved employment equity plan	90% (of appointments)	0		0		0		90% (of appointments)		90% (of appointments)