
INTEGRATED DEVELOPMENT PLAN

Draft 5TH GENERATION IDP

2022/23 – 2026/27

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FOREWORD: EXECUTIVE MAYOR



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**Executive Mayor
Alderman (Dr) Helena von Schlicht**

OVERVIEW / PREFACE: MUNICIPAL MANAGER



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Municipal Manager

Mr Henry Prins

INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW DOCUMENT

Five year Integrated Development Planning

Introduction to Integrated Development Planning

Integrated Development Planning is a process through which a municipality can establish a development plan for the short, medium and long-term. In effect, the integrated development plan is a planning and strategic framework to help municipalities fulfil their developmental mandate:

- It enables municipalities to align their financial and institutional resources behind agreed policy objectives and programmes.
- It is a vital tool to ensure the integration of a municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.
- It serves as a basis for engagement between the municipality and the citizens of the district, as well as with various stakeholders and interest groups.
- It enables municipalities to weigh up their obligations and systematically prioritise programmes and resources allocations. In a context of great inequalities, integrated development plans serve as a framework for municipalities prioritise their actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place.
- It assists municipalities to focus on the environmental sustainability of their delivery and development strategies.
- It helps municipalities to develop a holistic strategy for poverty alleviation.

Source: IDP Guidepacks, GTZ

5th Generation IDP – Provincial Viewpoint – To be included

Map of Cape Winelands District



Cape Winelands District

The Cape Winelands District (CWD) is a landlocked area that borders five other districts and covers approximately 22 000 square kilometres, constituting 16.6% of the Western Cape's total area. The District is the heart of the provincial wine industry and consists of five local municipalities, namely Drakenstein, Stellenbosch, Witzenberg, Breede Valley and Langeberg. Furthermore, the area has an extensive agricultural industry that is mostly rural in nature. However, there are a number of small towns that function as highly developed nodes, such as Worcester, Paarl and Stellenbosch.

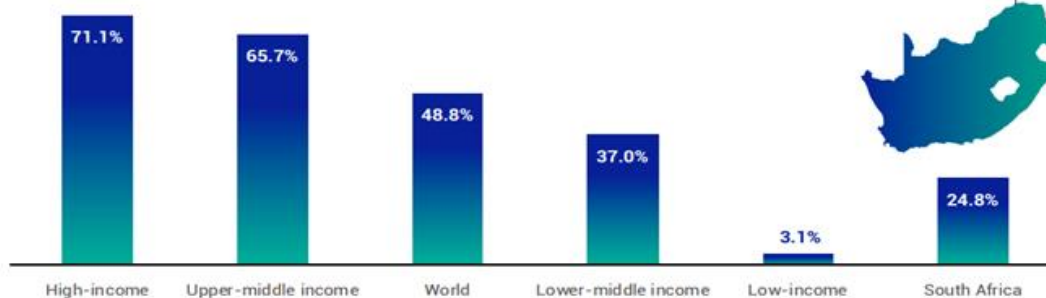




GLOBAL VACCINE ROLL-OUT

As of 31 October 2021, a total of 7.05 billion doses had been administered worldwide. Of this, 1.68 billion were administered by high-income economies and 34.3 million by low-income economies. Approximately 71.1 per cent of the population in high-income economies had been vaccinated (received at least one dosage), compared with 37.0 per cent in lower-middle-income economies and 3.1 per cent in low-income economies. Variance in vaccine coverage is expected to deepen inequality between developed and developing economies. Low vaccine administration is also associated with the emergence of new variants of the virus, thus posing many threats to the global economy.

Figure 2.1
SHARE OF TOTAL POPULATION VACCINATED, 25 October 2021



Note: This data is only available for countries that report the breakdown of doses administered by first and second doses. Source: Ourworldindata.org, 2021

Of the 54 African nations, only 15 managed to meet the September target of vaccinating 10.0 per cent of their citizens. However, there was a significant increase in the supply of vaccines to Africa between June and September, which assisted with improving vaccination numbers across the continent. Economic recovery speed is also impacted, accelerating in high-income economies while conditions worsen for lower-middle-income and lower-income economies. The damage to jobs and livelihoods is causing a further divergence between the fate of poor and rich countries.

The African Vaccine Acquisition Trust (AVAT) was forced to strategise after the West failed to honour its promise to deliver funding for 700 million vaccines to Africa by the end of 2021. The multinational Covax facility negotiated a deal with Johnson & Johnson (J&J) for 400 million single-shot vaccines. From October 2021, all J&J's future African-produced vaccines could remain in Africa. Now 30.0 per cent of Africa's adult population are guaranteed vaccination, even though it will take until September 2022.

Global co-operation and support to developing economies around the distribution of vaccines and boosters can help immunise the global population, reduce pressure on health systems and prevent the emergence of new waves and vaccine resistant coronavirus variants.

Source: WHO, IMF, The Guardian, 2021

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
JDA	Joint District Approach
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
SMME	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

CHAPTER 1: INTRODUCTION AND OVERVIEW

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
- 

Integrity in the performance of our duty
- 

Respect for our natural resources
- 

Transparency in accounting for our actions
- 

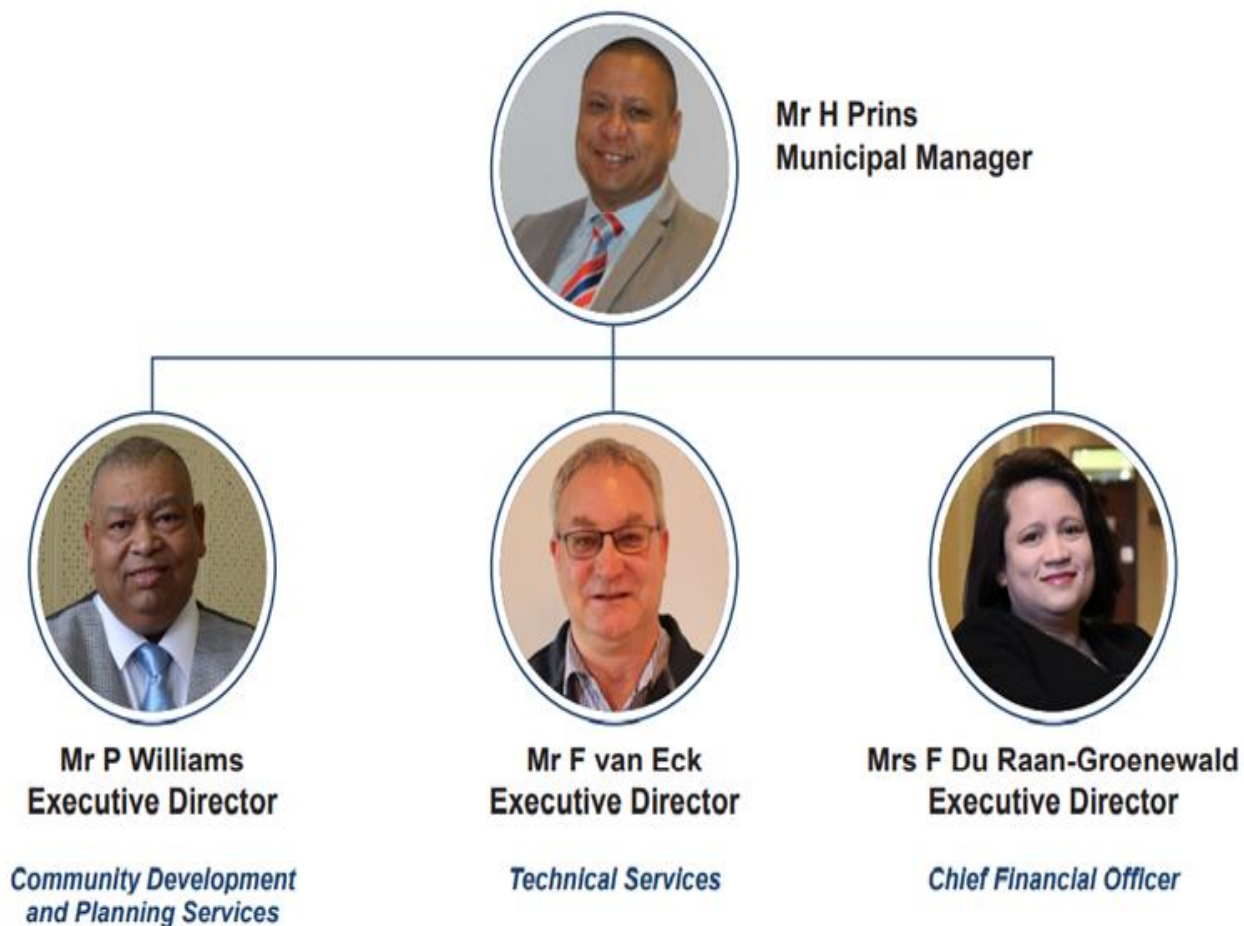
Regular consultation with customers on the level and quality of service
- 

Higher levels of courtesy and professionalism in the workplace
- 

Efficient spending and responsible utilization of municipal assets
- 

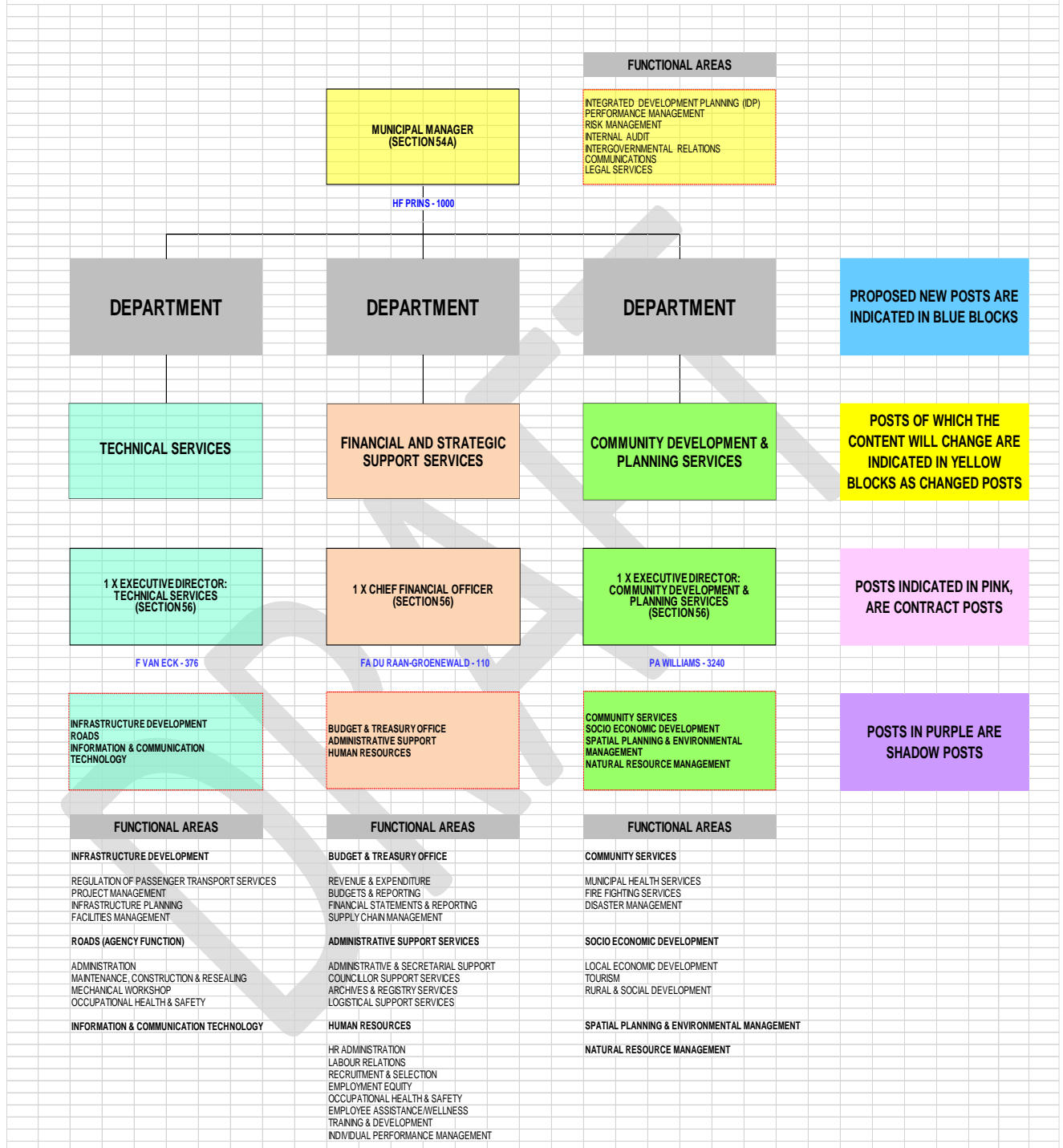
Celebrating Diversity

1.2 Cape Winelands District Municipality - Top administrative structure



1.3 Cape Winelands Macro Structure

CWDM: MACRO STRUCTURE



Approved by Council on 21 October 2020

1.4 Institutional/governance framework

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

Political segment

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

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

Council has the following decision-making structures:

Cape Winelands District Municipality Mayoral Committee and Council

 Ald (Dr) Elna von Schlicht (DA) Executive Mayor	 Ald Margie Sampson (DA) Executive Deputy Mayor	 Cllr Donovan Joubert (DA) Speaker	 Cllr Thys Blom (DA) Whip	 Cllr Gideon Carinus (DA) Infrastructure Services	 Cllr Esther Groenewald (DA) Corporate Services	 CAPE WINELANDS DISTRICT MUNICIPALITY • MUNISIPALITEIT • UMAMPAKA Vision A unified Cape Winelands of excellence for sustainable development Mission Working together towards effective, efficient and economically sustainable development
 Cllr Xoliswa Mdemka (DA) Municipal Health Services	 Ald Clara Meyer (DA) Disaster Management	 Cllr Minnie Petersen (DA) Rural and Social Development	 Cllr Koos Steyn (DA) Sport, Arts & Culture	 Cllr Dirk Swart (DA) Fire Services		

 Ald Karriem Adams (DA)	 Cllr Edgar Arendse (ANC)	 Cllr Nobantu Bushwana (ANC)	 Cllr Claire Davids (ANC)	 Cllr Attie Du Plessis (VF Plus)	 Cllr Reggie Faroo (DA)	 Cllr Gerrit Fredericks (DA)	 Cllr Sammy Goedeman (DA)	 Cllr Vuyiwe Hani (ANC)	 Cllr Frances Jacobs (DA)
 Cllr Barbara Janse (DA)	 Cllr JJ Januarie (ANC)	 Cllr Jacques Kriel (DA)	 Cllr Mary Liebenberg (PA)	 Cllr Jacqueline Maliti (ANC)	 Cllr Shawntie Manuel (DA)	 Cllr Thuso Mphahanya (ANC)	 Cllr Ronald Nalumango (ANC)	 Cllr Danie Nel (VF Plus)	 Cllr Lulama Ngwane (EFF)
 Cllr Andre Pedro (GOOD)	 Cllr Nomzame Phisoane (ANC)	 Cllr Moutie Richards (ANC)	 Cllr Nical Sauerman (DA)	 Cllr Hannes Smit (DA)	 Cllr Marguarite Smit (DA)	 Ald Resan Smuts (DA)	 Cllr Marius Van Stade (GOOD)	 Cllr Colin Wilskut (BO)	 Cllr Hector Yabo (ANC)

1.5 Strategic Objectives

OFFICE OF THE MUNICIPAL MANAGER

Integrated Development Planning

Performance Management

Risk Management

Internal Auditing

Communications

STRATEGIC OBJECTIVES

PREDETERMINED DEVELOPMENT OBJECTIVES

SO 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.

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.

SO 2

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

SO 3

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

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1.6 Horizontal alignment with District and Local Municipalities

	Cape Winelands	Stellenbosch	Drakenstein	Witzenberg	Breede Valley	Langeberg
Vision	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
Mission	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"> • Providing and maintaining affordable services. • Promoting Social and Economic Development; • The effective and efficient use of available resources; and Effective Stakeholder and Community participation 	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

	Cape Winelands	Stellenbosch	Drakenstein	Witzenberg	Breede Valley	Langeberg
Objectives	<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>1.Housing: Effective approach to integrated human settlements and improve living conditions of all households</p> <p>2.Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens</p> <p>3. Local Economic Development: Create an enabling environment for economic growth and decent employment</p> <p>4. An Efficient, effective, responsive and accountable administration</p> <p>5.Sound Financial Management: Adherence to all laws and regulations applicable to LG</p> <p>6. Effective stakeholder engagements to promote civic education</p>

1.7 Alignment between National, Provincial & CWDM

Medium Terms Strategic Framework 2019 - 2024 (MTSF)	National Priorities (2019 – 2024)	Western Cape Vision-inspired Priorities (2019 – 2024)	Cape Winelands District Municipality Strategic Objectives	CWDM Pre-determined objectives
<p>Priority 3: Education, skills and health</p> <p>Priority 6: Social cohesion and safe community</p>	<p>National Priority 5: Social cohesion & safe communities</p> <p>National Priority 2: Education, skills & health</p>	<p>Vision-inspired priority 1: Safe and Cohesive communities</p>	<p>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>	<p>PDO 1.1 Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of Cape Winelands District Municipality.</p>
<p>Priority 6: Social cohesion and safe community</p>	<p>National Priority 5: Social cohesion & safe communities</p>	<p>Vision-inspired priority 1: Safe and Cohesive Communities</p>	<p>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>	<p>PDO 1.2: Ensuring coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment, Response and Recovery.</p>
<p>Priority 6: Social cohesion and safe community</p>	<p>National Priority 5: Social cohesion & safe communities</p>	<p>Vision-inspired priority 1: Safe and Cohesive Communities</p>	<p>SO1: Creating an environment and forging partnerships that ensure social and economic development of all communities, including the</p>	<p>PDO 1.3: Effective planning and coordination of specialized fire-fighting services through the CWDM.</p>

Medium Terms Strategic Framework 2019 - 2024 (MTSF)	National Priorities (2019 – 2024)	Western Cape Vision-inspired Priorities (2019 – 2024)	Cape Winelands District Municipality Strategic Objectives	CWDM Pre-determined objectives
			empowerment of the poor in the Cape Winelands District	
Priority 2: Economic transformation & job creation	National Priority 1: Economic transformation & job creation	Vision-inspired priority 3: Empowering people	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	PDO 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 acknowledgement.
<p>Priority 2: Economic transformation & job creation</p> <p>Priority 3: Education, skills and health</p> <p>Priority 6: Social cohesion and safe community</p>	<p>National Priority 1: Economic transformation & job creation</p> <p>National Priority 1: Education, skill & health</p> <p>National Priority 5: Social cohesion & safe communities</p>	<p>Vision-inspired priority 1: Safe and Cohesive Communities</p> <p>Vision-inspired priority 2: Economy and jobs</p> <p>Vision-inspired priority 5: Innovation and culture</p>	<p>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>	<p>PDO 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.</p>

Medium Terms Strategic Framework 2019 - 2024 (MTSF)	National Priorities (2019 – 2024)	Western Cape Vision-inspired Priorities (2019 – 2024)	Cape Winelands District Municipality Strategic Objectives	CWDM Pre-determined objectives
Priority 5: Social integration, human settlements and local government	National Priority 4: Spatial integration, human settlements & local government	Vision-inspired priority 4: Mobility and Spatial Transformation	SO2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	PDO 2.2: To implement sustainable infrastructure services PDO 2.4: To improve infrastructure services for rural dwellers
Priority 2: Economic transformation & job creation Priority 6: Social cohesion and safe community	National Priority 1: Economic transformation & job creation National Priority 5: Social cohesion & safe communities	Vision-inspired priority 4: Mobility and Spatial Transformation	SO2: Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities	PDO 2.3: To increase levels of mobility in the whole of the CWDM area.

Medium Terms Strategic Framework (MTSF) 2019 -2024 - The National Development Plan (NDP) 2030 issued in 2012 set out a long-term vision for the country and provides the programme through which South Africa can advance radical economic transformation through Development planning. The Medium Term Strategic Framework (MTSF) 2014-2019 outlined the plan and outcome-based monitoring framework for implementing the NDP during the country's fifth democratic administration. This MTSF 2019-2024 outlines the priorities to be implemented in the sixth administration. It also outlines the priorities and interventions across South Africa's national development pillars.

National Priorities 2019 – 2024 - President Cyril Ramaphosa announced in the State of the Nation Address for 2019 that government will concentrate on seven National Priorities that will fast track South Africa's path to prosperity, hence finding ourselves in a time of great economic difficulty. Everything comes down to implementation if the country is to realise the vision of the National Development Plan (NDP)

Western Cape Vision Inspired Priorities 2019 – 2024 - The Western Cape Government has developed a strategic plan to guide their work over the next 5 years. Our vision is “A safe Western Cape where everyone prospers”. The interventions that will realise this vision are outlined in the Western Cape Strategic Plan, 2019-2024. The plan includes 5 Vision-inspired Priorities.

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CHAPTER 2: STRATEGIC SUBSTANCE OF THE IDP

2.1 IDP / Budget Public Participation Road Map

CWDM IDP/BUDGET Road Map for Public Participation 2022/23			
MUNICIPALITY	VENUE	Public Participation DATES	IDP/Budget Consultation DATES
PUBLIC PARTICIPATION			
Stellenbosch	Wards		
Drakenstein	Wards		
Witzenberg	Wards		
Breede Valley	Wards		
Langeberg	Wards		
DISTRICT CONSULTATION MEETINGS			
CWDM Public Participation Meetings	Worcester	21 Feb 2022	
	Paarl	3 March 2022	
CWDM IDP/Budget Consultation Meetings	Worcester and Paarl	April 2022	
Mayoral Business Breakfast	TBC	April 2022	
BUDGET PROCESS			
Financial analysis	CWDM Office Stellenbosch	September 2021	December 2022
Programmes, Projects & Preliminary Capital Budget	CWDM Office Stellenbosch	September 2021	December 2022
Priorities and Outputs	CWDM Office Stellenbosch	September 2021	December 2022
Operating Budget	CWDM Office Stellenbosch	September 2021	December 2022
Final Approval of IDP, PMS and Annual Budget	CWDM Office Stellenbosch	May 2022	

Stakeholder engagement – 21 February 2022

Name & Surname: Henrico Fredericks	What special programs are available for foster children, especially in further studies?
Organization: Kindersorc SA - Worcester	
Contact No.: 083 472 1668	

Name & Surname: Lizel Grispe	Ek wil graag met hoe kon ons maak om die besigheid te registreer bv. Soos goed verkoop en oplerding gee vir staff.
Organization: Hex Valley Community Resource Centre	
Contact No.: 0649980040	

Name & Surname: Freek Steyn	Township uplifting by roadshows, health, tourism, and entertainment.
Organization: Hex Valley Community Resource Centre	
Contact No.: steyn.com@gmail.com	

Name & Surname: Stanely Jacobs	How to start up my new business?
Organization: Koach Exousia PTY Ltd	
Contact No.:	

Name & Surname: Angela Van Vuuren	How to finance small business?
Organization: Private	
Contact No.: 0720578359	

Name & Surname: Rev L Nkayi	In a location tourism site like park, how are they manage and sustain structure?
Organization: Cushia Church of SA	
Contact No.:	

Name & Surname: Esmerelda Pekeur	Are there training opportunities for NGO staff?
Organization: Worcester Ekumeniese	
Contact No.:	

Name & Surname: Walter Ortell	Assistance with business plan?
Organization: Worcester Care Programme	
Contact No.:	

Name & Surname: Debrodine Erasmus	Ons noodroep is hulp tot new life elderly group-equipment
Organization: New world Initiative NPC	
Contact No.:	

Name & Surname: Suenella Price	Hoe kan ons gehelp word met brandblissers by ons creche n sopkombuise?
Organization: Pelikaanstreet sokobuis worcester	
Contact No.:	

Name & Surname: Jonmina Armoed	Hoe kan ons gehelp word met brandblissers by ons creche n sopkombuise?
Organization: Johminas save house	
Contact No.:	

Name & Surname: Catherine Appel	Ons wil graag he dat die brandweer ons kleuterskool moet besoek.
Organization: Stepping Stones ECD	
Contact No.: 0813154271	

Name & Surname: Arnold Pekeur	Why can't Montagu have their own fire depot?
Organization: The last Remnant NPO	
Contact No.:	

Name & Surname: Nonthuthuzelo Matross	Do you perform fire drills for older people and people living with disabilities in centres? Equipping them with more knowledge about dangers of fire?
Organization: Nonkululeko Diens Sentrum	
Contact No.:	

Name & Surname: Gavin Hatherley	<ul style="list-style-type: none"> • How do we apply for funding for PPE and Fire Fighting equipment? • How can we as volunteer organization assist with disaster risk management?
Organization: Montagu Volunteer Fire and Rescue	
Contact No.: 0729277545	

Name & Surname: Rauline Africa	Wanneer kan julle die skool kom besoek en opleiding aan onderwyser kom gee?
Organization: Wonderland Day Centre	
Contact No.: 0711587811	

Name & Surname: Gersheim Mdu	How can we establish together relief centre?
Organization: Keep the Dream	
Contact No.:	

Name & Surname: Stephanus Mrwebi	Computer literacy in the community?
Organization:	
Contact No.:	

Stakeholder engagement – 3 March 2022

Name & Surname:	Youth Program, Mens Program, GBV Woman Empowerment and more sport and ongoing personal development program to help us in our community.
Organization: Dorshoo Foundation	
Contact No.: 0695815134	

Name & Surname: Dewald Cille	Ons will asb op enige data basis of "mailing list" wees sadat ons kan weet wat in Kaapse Wynlande aangebied word om sodoende vir Bonnivale daar te kry.
Organization: Bonnivale 418	
Contact No.: 0847110805 dewald@bonnivale418.co.za	

Name & Surname: Nomimi Bail	Seed Funding - learnership
Organization: Mimi Soup Kitchen	
Contact No.: 0837511801	

Name & Surname: Brent van Rooyen	Why is there not provide finance for Faith organisation?
Organization: House of All Wations Church	
Contact No.: 0795756483	

Name & Surname: Berenice Gelant	Sportgronde, Hulp vir bejaardes bewusmaking van dronk en dwelms & voedselskema.
Organization: Agter Paarl Windmeul	
Contact No.: 0605791200	

Name & Surname: Ashley Booysen	Land Redistribution to rightful owners.
Organization: Drakenstein Agri	
Contact No.: 0642568089	

Name & Surname: Jody Jordaan	How can a local sports team be enrolled into the sports and culture project?
Organization: NPO- Flinestones	
Contact No.: 0799516867	

Name & Surname: Bernice Gelant	Vra hulp met toerusting soos netbal, klere, krieket toerusting en rugby toerusting
Organization: Slot v.d Paarl Agter-Paarl Windmeul	
Contact No.: 0605791200	

Name & Surname: Klaas Morkel	Youth Programs, Teenage Pregnancy (Problems 15years), Elderlies Programmes, Nappies, wheelchairs funding, Food parcels for disabilities, Elderly Children sports programmes needed; Woman & Children
Organization: Rural Development Wellington	
Contact No.: 0603882959	

Name & Surname: Christopher Tromp	How can we assist the elderly with their need's especially dippers?
Organization: H Soukindisrykinf	
Contact No.: 0847553308	

Name & Surname: Fritest Matita	What is a plan to improve ICT Skills for youth and women?
Organization: FTREX Consulting	
Contact No.: 0659611824	

Name & Surname: Doreen Carolissen	<ul style="list-style-type: none"> • More B.L.S development for women/youth in Community. • Seeking seed/funding • SMNE development • Youth development
Organization: Masekheni	
Contact No.: doreencarolissen@gmail.com	

Name & Surname: Daniel Bastiaan	More help in any form.
Organization: Harambe Leather Arts	
Contact No.: 0835790108	

Name & Surname: Mfundo Ntoni	Seed Funding - Learnerships
Organization: New Rest Youth Development	
Contact No.: 61638609@mylife.unisa.ac.za	

Name & Surname: Ernest	Is there a plan to use Technology to improve the service?
Organization: Firex Consulting	
Contact No.: 0659611824	

Name & Surname: Vivian Adams	Bus stop for our school children because the children wait alongside the road, and it is not safe. They run across the road.
Organization: Gesondheid Rural/ R45 Wellington	
Contact No.: 0725640790	

Name & Surname: Berenice Gelant	High school pupils do not have shelter to keep them dry or protect them from the sun. We need help with a plot on the farm for the use of sport. The land is very overgrown and unequal to practice or play sports.
Organization: Agter Paarl Windmeul	
Contact No.: 0605791806	

Name & Surname: Ashley Booysen	Can we take the Road Safety to disadvantage communities?
Organization: Drakenstein Agri Pty Ltd	

Contact No.: 0642568089	How can the CWDM supply youth in impoverished communities with IT skills because everything is online these days and people do not know how to use the internet or don't have access to a mobile device?
-------------------------	--

Name & Surname: Klass Morkel	The clearing of the Hexberg road that is covered with grass and holes. We need proper lighting and cameras on the road to prevent any violence or theft. We need speedbumps to curb the speed of road users for the safety of the children.
Organization: Rural Development Wellington	
Contact No.: 0603852939	

Name & Surname: Wayne Syfers	Any funding to boost Klorksnop and Training students?
Organization: CTC Engineering Suppliers	
Contact No.: 0839283840	

Name & Surname: Ernest Malta	Proposal for skill development with CWDM to assist with various tech skills for youth in impoverished communities.
Organization: E connections	
Contact No.:	

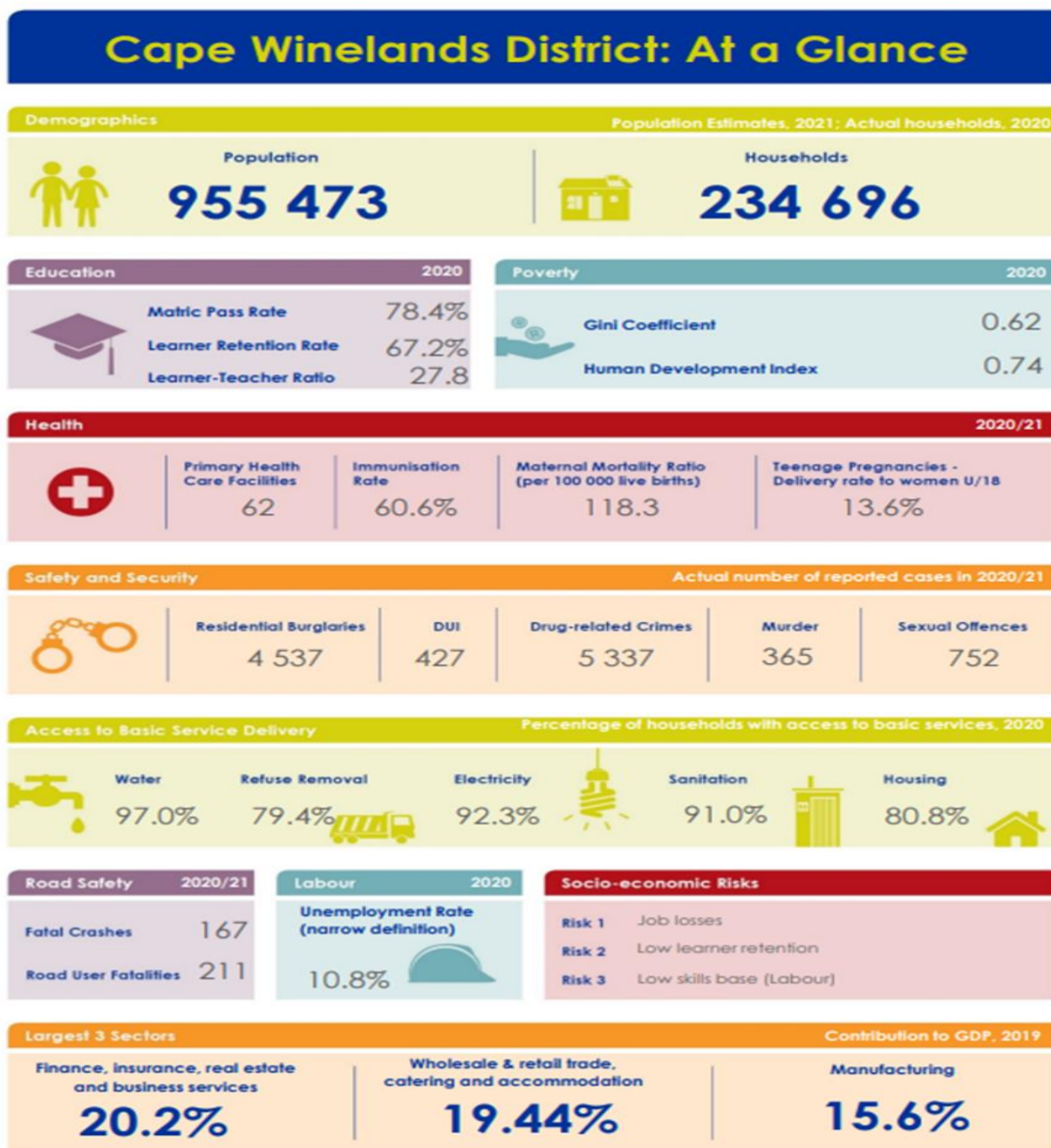
Name & Surname: Nazley Valentyn	Can we go back to basics? CWDM did help us in the past with the First Aid training and when it was done a lot of women fell back into bad habits due to nothing to do and no further training.
Organization: Simondium Community	
Contact No.:	

Name & Surname: Mbongeni Njali	Can the CWDM be more visible to the Khayamandi in providing guidance to the Khayamandi community?
Organization: Khayamandi	
Contact No.:	

Name & Surname: Lizel Grispe/Angelo Van Vuuren	What we want to know is what do we do if someone's informal housing burnt down? How can the CWDM assist in helping those affected?
Organization: Hexvalley Community Resource Centre	
Contact No: 064 998 0040	

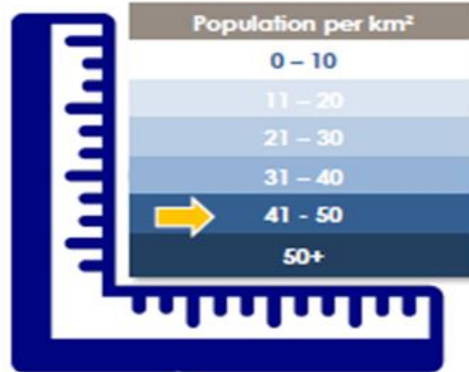
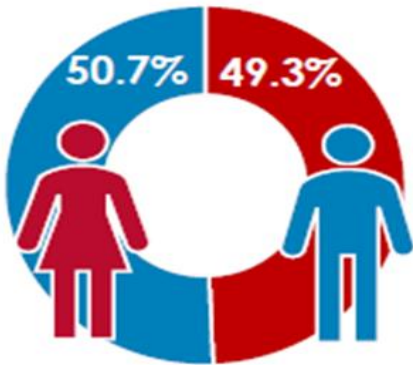
CHAPTER 3: SITUATION ANALYSIS

3.1 Cape Winelands Socio-Economic Snapshot

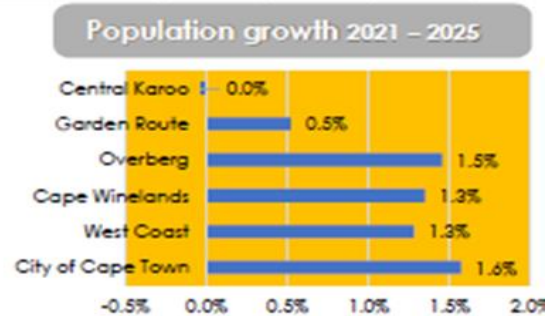
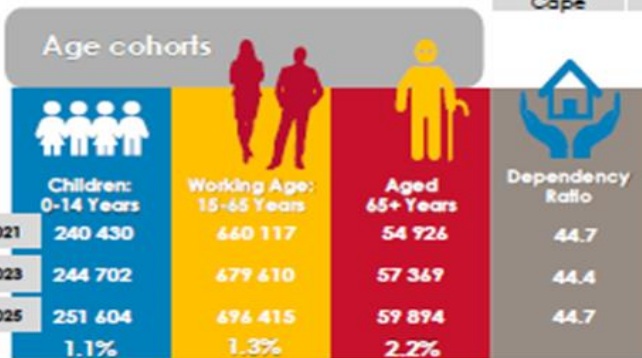
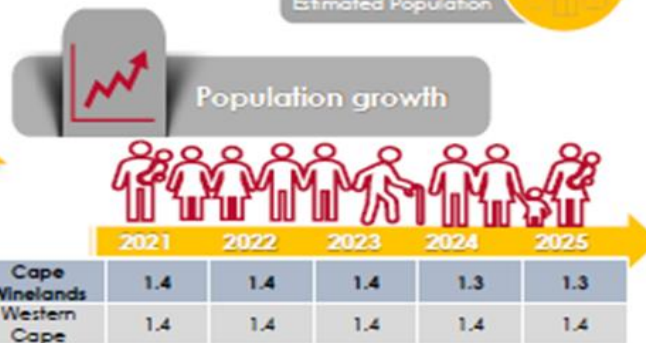
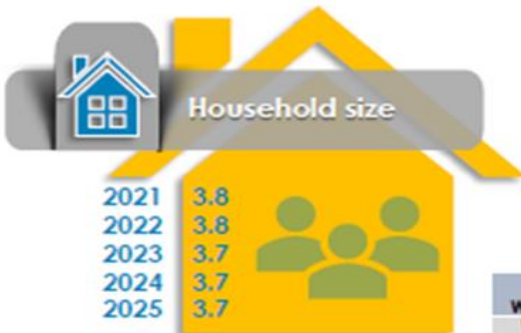


Cape Winelands District

DEMOGRAPHICS



	2021	2022	2023	2024	2025
Western Cape	97.5	98.2	98.5	98.8	99.1
City of Cape Town	98.1	98.9	99.3	99.6	100.0
West Coast	98.0	98.6	98.9	99.1	99.3
Cape Winelands	97.4	98.0	98.1	98.3	98.4
Overberg	102.0	102.6	102.7	102.8	102.8
Garden Route	91.6	92.2	92.4	92.5	92.7
Central Karoo	89.4	89.8	89.8	89.8	89.8



EDUCATION

Educational facilities

269

Number of schools

205

Number of no-fee schools

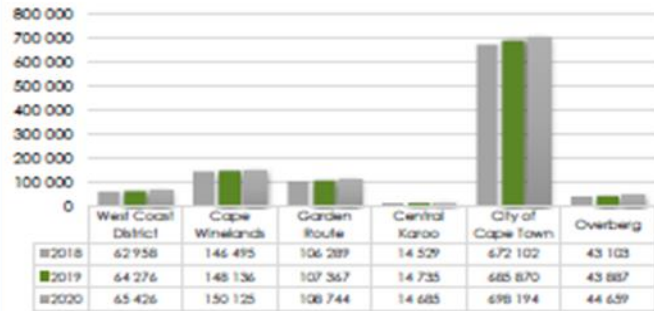
109

Number of schools with libraries

Education outcomes

	2018	2019	2020
City of Cape Town	80.9%	81.2%	79.2%
Central Karoo	78.5%	76.4%	71.7%
Garden Route	81.3%	85.1%	80.1%
Overberg	82.2%	85.9%	80.4%
Cape Winelands	80.6%	80.6%	78.4%
West Coast District	82.0%	83.9%	82.2%

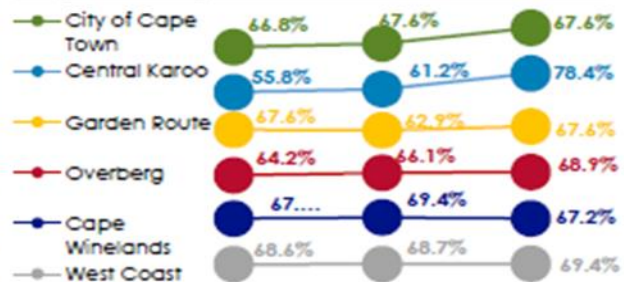
Learner enrolment



Learner-Teacher Ratio 2018 - 2020

West Coast District	30.7	30.9	31.0
Cape Winelands	27.9	28.1	27.8
Overberg	30.7	30.1	30.1
Garden Route	30.1	30.2	30.1
Central Karoo	32.8	32.7	33.0
City of Cape Town	30.7	30.8	30.8

Learner retention 2018 - 2020



HEALTH



Tuberculosis



Healthcare facilities

Regional hospitals	2
District hospitals	4
Community Day Centres	5
Community Health Centres	0
PHC Clinics (Satellite and Mobile)	33
PHC Clinics (Fixed)	39

■ Cape Winelands



Maternal health

	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Breede Valley	84.2	184.7	14.5	13.1	1.2	1.1
Drakenstein	50.4	69.6	14.4	13.5	1.2	0.8
Langeberg	0	123.2	17.2	15.3	0.5	0.4
Stellenbosch	0	57.3	13.5	11.4	0.6	0.6
Witzenberg	0	204.4	18.8	15.9	0.2	0.3
Cape Winelands District	42.7	118.3	15.1	13.6	0.8	0.7

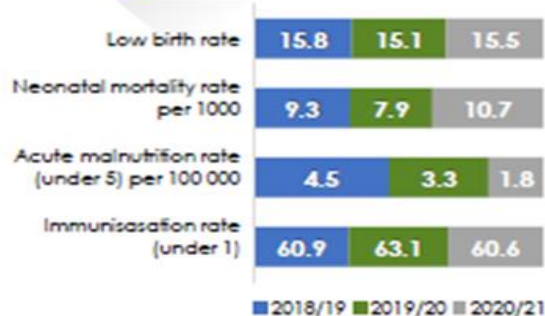


Emergency medical services

Health Indicator	Cape Winelands	Breede Valley	Drakenstein	Langeberg	Stellenbosch	Witzenberg
EMS Operational Ambulances	38	11	6	9	6	6
No. of operational ambulances per 10 000 people	2	2	5	1	3	2



Child health



■ 2018/19 ■ 2019/20 ■ 2020/21



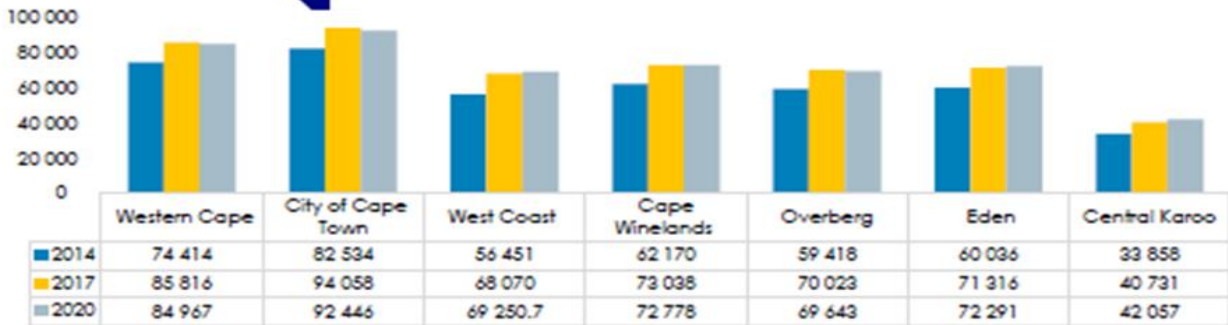
HIV/AIDS

Area	Registered patients receiving ART		Number of new ART patients	
	2019/20	2020/21	2019/20	2020/21
Breede Valley	5 890	6 346	846	781
Drakenstein	9 042	9 150	898	675
Langeberg	3 479	3 729	422	315
Stellenbosch	6 960	6 914	538	460
Witzenberg	6 995	6 810	730	594
Cape Winelands District	32 366	32 949	3 434	2 825

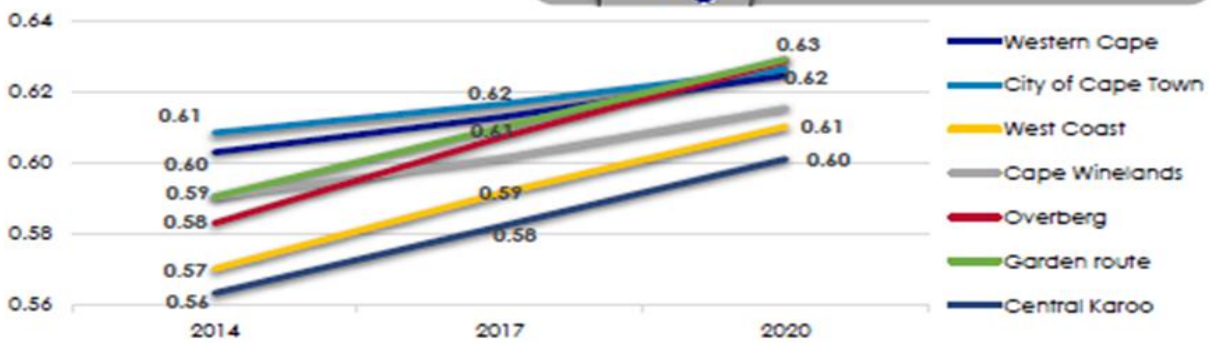
POVERTY



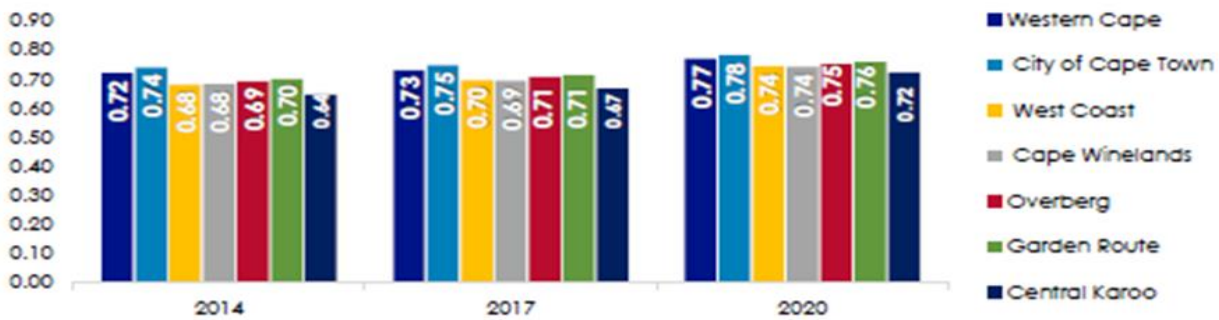
GDP per capita



Income inequality



Human development



BASIC SERVICE DELIVERY



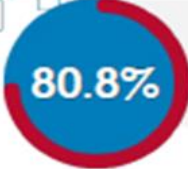
Total number of households

234 696

Cape Winelands District (CWD)

1 945 891

Western Cape



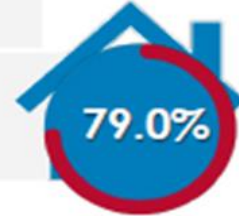
Formal main dwelling

189 559

Cape Winelands District

1 537 538

Western Cape



67.6% Cape Winelands
61.3% Western Cape

House/brick structure
on separate stand/yard



0.6% Cape Winelands
0.5% Western Cape

Traditional dwelling



12.0% Cape Winelands
16.3% Western Cape

Flat/simplex/duplex/
triplex or room/flat
on shared property

1.2% Cape Winelands
1.0% Western Cape

Other/Unspecified



1.2% Cape Winelands
1.5% Western Cape

House/flat/room in
backyard



6.4% Cape Winelands
6.8% Western Cape

Informal dwelling in
backyard



11.0% Cape Winelands
12.7% Western Cape

Informal dwelling
not in backyard



Piped water inside
dwelling/within 200m

Cape Winelands 97.0%
Western Cape 96.6%



Electricity as primary
source of lighting

Cape Winelands 92.3%
Western Cape 93.0%



Flush/chemical toilet

Cape Winelands 91.0%
Western Cape 90.0%



Refuse removed at least
once a week

Cape Winelands 79.4%
Western Cape 89.8%

Free basic water



Free basic electricity



Free basic sanitation



Free basic refuse removal



SAFETY AND SECURITY



MURDER		2018/19	2019/20	2020/21
Actual Number	Cape Winelands District	356	398	365
	Western Cape	3 959	3 962	3 803
Per 100 000	Cape Winelands District	38	42	38
	Western Cape	57	56	53

SEXUAL OFFENCES		2018/19	2019/20	2020/21
Actual Number	Cape Winelands District	885	969	752
	Western Cape	7 082	7 325	6 430
Per 100 000	Cape Winelands District	96	103	79
	Western Cape	103	104	90



DRUG-RELATED OFFENCES		2018/19	2019/20	2020/21
Actual Number	Cape Winelands District	11 181	7 864	5 337
	Western Cape	81 015	62 453	44 441
Per 100 000	Cape Winelands District	1 208	834	559
	Western Cape	1 176	890	625

DRIVING UNDER THE INFLUENCE		2018/19	2019/20	2020/21
Actual Number	Cape Winelands District	953	944	427
	Western Cape	12 510	12 290	3 746
Per 100 000	Cape Winelands District	103	100	45
	Western Cape	182	175	53



Fatal Crashes	Cape Winelands District	172	165	167
Road User Fatalities	Cape Winelands District	237	206	211



RESIDENTIAL BURGLARIES		2018/19	2019/20	2020/21
Actual Number	Cape Winelands District	5 776	5 518	4 537
	Western Cape	39 294	35 935	27 172
Per 100 000	Cape Winelands District	624	586	475
	Western Cape	571	512	382

Economy and Labour Market Performance

SECTOR	GDP			Employment		
	R Million value 2019	Trend 2015 – 2019	Real GDP growth 2020e	Number of jobs 2019	Average annual change 2015 – 2019	Net change 2020e
PS Primary Sector	5 350.2	-3.6	10.9	83 341	1 532	-3 458
Agriculture, forestry & fishing	5 211.6	-3.6	11.5	83 178	1 536	-3 443
Mining & quarrying	138.7	-0.5	-18.5	163	-4	-15
SS Secondary sector	16 983.0	-0.1	-12.6	53 985	359	-4 966
Manufacturing	10 829.4	-0.6	-10.9	31 524	-22	-2 309
Electricity, gas & water	1 643.3	0.0	-6.1	1 023	19	-23
Construction	4 510.3	1.5	-19.8	21 438	362	-2 634
TS Tertiary sector	47 242.9	2.3	-5.4	257 908	6 762	-3 126
Wholesale & retail trade, catering & accommodation	13 501.5	2.1	-9.5	90 980	3 172	-5 501
Transport, storage & communication	6 709.9	1.8	-14.3	14 546	405	-511
Finance, insurance, real estate & business services	14 075.0	3.6	-2.7	59 560	2 003	-2 495
General government	7 521.2	0.2	0.4	36 787	73	423
Community, social & personal services	5 435.3	1.9	-1.9	56 035	1 108	-5 042
Cape Winelands	69 576.2	1.1	-5.5	395 234	8 653	-21 550

Skill Levels Formal employment	Skill Level Contribution 2020 (%)	Average growth (%) 2016 - 2020	Number of jobs	
			2019	2020
Skilled	20.6	1.1	59 282	57 228
Semi-skilled	39.1	0.5	114 432	108 562
Low-skilled	40.4	-0.9	118 828	112 158
TOTAL	100.0	0.1	292 542	277 948

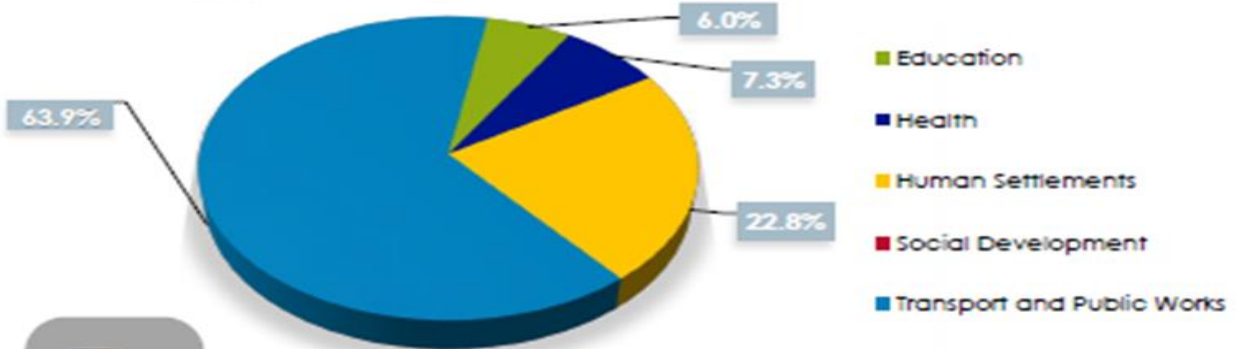
Informal Employment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Number of informal jobs	94 662	93 832	95 193	101 550	103 240	112 509	104 070	108 323	106 178	102 692	95 736
% of Total Employment	29.9	29.2	28.6	29.2	29.3	29.5	27.3	27.9	27.0	26.0	25.6

Unemployment rates	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
West Coast	10.0	10.4	10.1	9.6	10.2	9.1	10.1	10.9	11.1	12.0	11.7
Cape Winelands	10.1	10.3	10.1	9.7	10.0	9.1	10.0	10.4	10.3	11.1	10.8
Overberg	9.1	9.4	9.2	8.9	9.3	8.3	9.4	9.8	9.8	10.8	10.9
Garden Route	15.0	15.0	14.7	14.3	14.3	13.9	14.8	15.2	14.9	15.9	15.4
Central Karoo	23.0	22.7	22.3	21.6	21.7	20.4	21.3	22.0	21.5	22.3	20.3
City of Cape Town	18.2	18.3	18.6	18.7	19.1	19.8	21.1	21.9	21.7	23.2	22.4
Western Cape	15.9	16.1	16.1	16.0	16.4	16.5	17.7	18.4	18.3	19.6	18.9

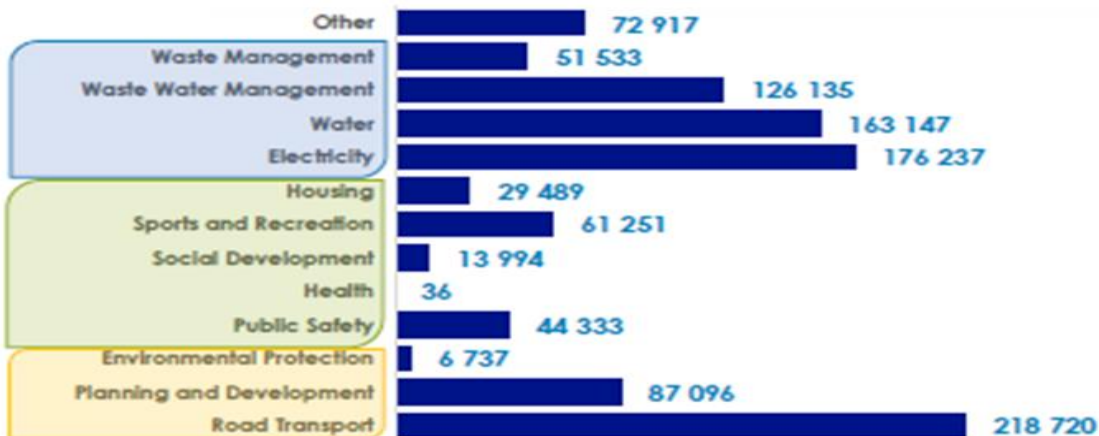
PUBLIC INFRASTRUCTURE SPEND



Provincial infrastructure spend



Municipal infrastructure spend (R'000)



CAPE WINELANDS DISTRICT MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2021/22 – 2023/24

Herewith the following information for consideration during the budgetary and integrated development planning cycle 2021/22:

Table 1: A summary of Provincial Infrastructure Projects & Programmes in the District Municipality for the MTEF period 2021/22 – 2023/24.

Annexure A: Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the District Municipality for the MTEF period 2021/22 – 2023/24.

Annexure B: A list of Provincial Infrastructure Investment Projects and Programmes in the District Municipality for the MTEF period 2021/22 – 2023/24.

Table 1: Summary of Infrastructure Projects & Programmes in Cape Winelands District (MTEF 2021/22 – 2023/24)

Department	No of Projects	Value (all amounts rounded to R'000)						
		Infrastructure Transfers - Capital	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	MTEF Total
Education	16			363000			11000	374000
Environ Affairs & Dev Plan (Cape Nature)	1						5000	5000
Health	51			103530	71229	51290	72417	298466
Human Settlements	37	478984						478984
Transport and Public Works	37		191010			2024687	233000	2448697
Total	142	478984	191010	466530	71229	2075977	321417	3605147

Source: Integrated Reporting Model (IRM)

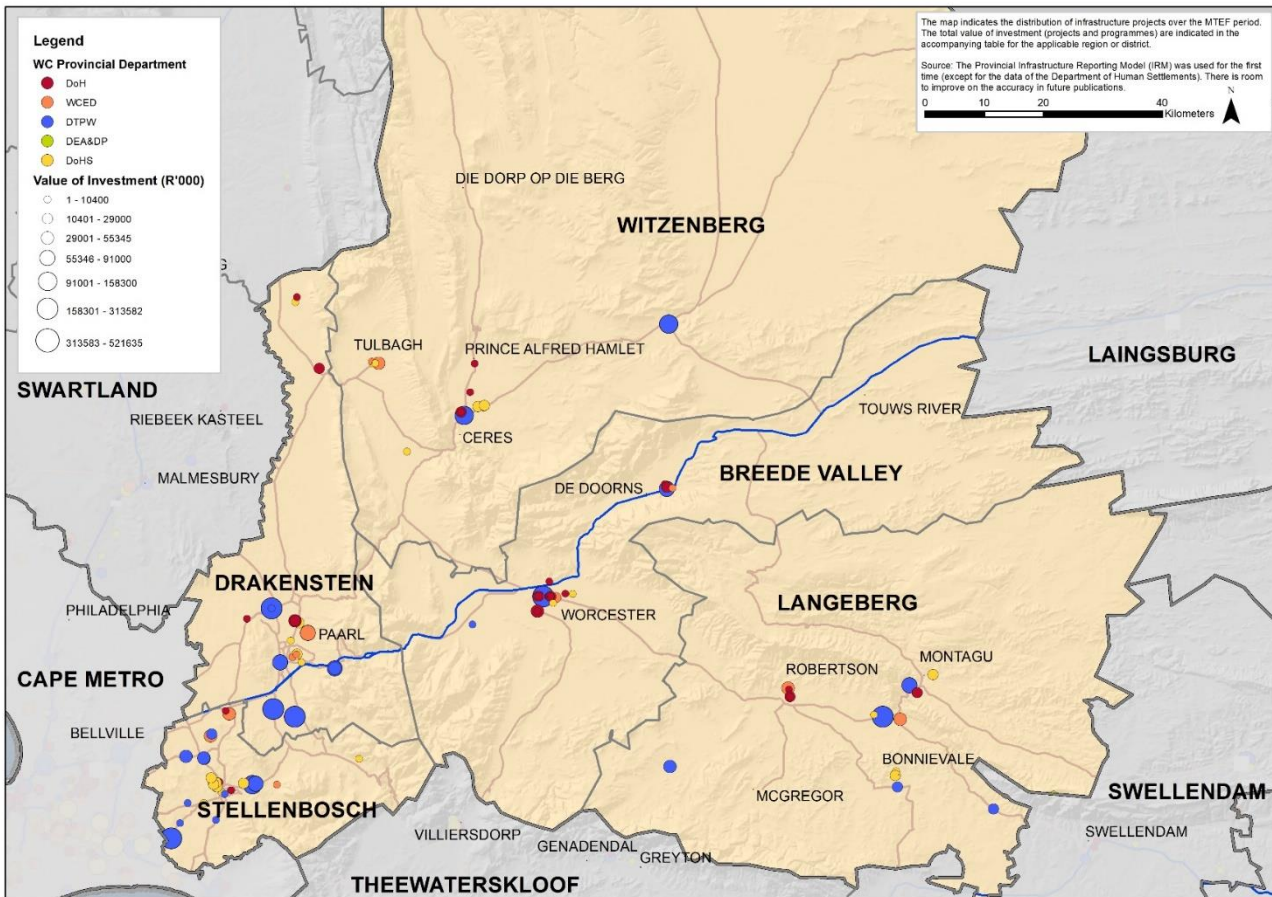
¹ Source: DEA&DP using data from Integrated Reporting Model (IRM)

¹ Source: Integrated Reporting Model (IRM)

¹ Source: National Treasury and Western Cape Provincial Treasury

¹ DEA&DP: Directorate Development Planning Intelligence Management & Research

Spatial distribution of Provincial Infrastructure Investment (Individual Projects) in Cape Winelands District (MTEF 2021/22 – 2023/24)



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Department of Environmental Affairs and Development Planning

List of Provincial Infrastructure Investment Projects in the Cape Winelands District for the MTEF period
2021/22 – 2023/24

Department	Nature of Investment	Funding Source	Local Municipality	Project Name	2021-22	2022-23	2023-24	MTEF Total
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Breede Valley	Roodewal PS	0	2000	15000	17000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Breede Valley	Stofland PS	5000	0	0	5000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	De Doorns - De Doorns Ambulance Station - HT - Replacement	300	0	0	300
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Breede Valley	De Doorns - De Doorns Ambulance Station - Replacement	10	800	0	810
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	De Doorns - De Doorns CDC - HT - Upgrade and Additions	0	500	5500	6000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Breede Valley	De Doorns - De Doorns CDC - Upgrade and Additions	2022	21205	10	23237
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	Worcester - Avian Park Clinic - HT - New	3000	1000	0	4000
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Breede Valley	Worcester - Avian Park Clinic - New	28554	797	849	30200
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	Worcester - Avian Park Clinic - OD QA - New	100	0	0	100
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Breede Valley	Worcester - Brewelskloof Hospital - R & R (Alpha)	0	0	291	291
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Breede Valley	Worcester - Empilisweni Clinic - Upgrade and additions (Alpha)	0	0	216	216
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Breede Valley	Worcester - WCCN Boland - Additional Nurses accommodation - Erica Hostel	1	0	0	1
Health	Rehabilitation, Renovations	Health Facility Revitalisation Grant	Breede Valley	Worcester - WCCN Boland - Nurses accommodation	170	0	0	170

	& Refurbishment			at Erica Hostel, R & R				
Health	Non-Infrastructure	Equitable Share	Breede Valley	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	3609	3491	3491	10591
Health	Non-Infrastructure	Equitable Share	Breede Valley	Worcester - Winelands Overberg HT Hub - Infrastructure Support	1879	2002	2200	6081
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Breede Valley	Worcester - Worcester Hospital - Fire compliance	7586	6399	621	14606
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	Worcester - Worcester Hospital - HT - Medical Waste	2400	0	0	2400
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Breede Valley	Worcester - Worcester Hospital - HT - Relocation of MOU	0	2000	1000	3000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Breede Valley	Worcester - Worcester Hospital - Relocation of MOU	3639	3897	282	7818
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	Avian Park Albatross Str-Rem-Erf 1 (500 services - 900 units) IRDP FLISP	0	2000	0	2000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	Breede Valley: Worcester: Zwelethemba: Erf 1 North of Mandela: 2000 Sites - UISP	0	6000	0	6000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	DHS: Breede Valley: Worcester: Transhex - 8280 Services - IRDP - Ph 1: 3231 Sites out of total of 8280 Sites	10581	0	0	10581
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	Worcester Fisher St Portion Erf 1-10253 (307 services - 307 units) IRDP FLISP	0	1000	0	1000

Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	Worcester Transhex Phase 1 (2546 of 3231) Services	74800	0	0	74800
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Breede Valley	Worcester Transhex Phase 1 Tops (800)	26000	26000	19500	71500
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Breede Valley	C1140 Reseal De Droons	0	0	20000	20000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Breede Valley	C1148 reseal De Droons	50000	21000	0	71000
Transport and Public Works	Upgrading and Additions	Equitable Share	Drakenstein	Haasekraal DM	1000	0	0	1000
Transport and Public Works	Upgrading and Additions	Equitable Share	Breede Valley	Rawsonville DM	6000	0	0	6000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Drakenstein	Dal Josaphat PS (CWXXS1)	20000	35000	25000	80000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Drakenstein	Ebenezer PS	0	0	2000	2000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Drakenstein	Paarlzicht PS	0	0	2000	2000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Gouda - Gouda Clinic - HT - Replacement	0	1000	400	1400
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Gouda - Gouda Clinic - OD QA - Replacement	9	0	0	9
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Gouda - Gouda Clinic - Replacement	4200	14137	10	18347
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Drakenstein	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	0	0	81	81
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Drakenstein	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	9625	1238	577	11440
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Paarl - Paarl CDC - New	2195	16500	34583	53278

Health	Non-Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	200	2000	800	3000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Drakenstein	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	2082	739	97	2918
Health	Non-Infrastructure	Equitable Share	Drakenstein	Paarl - Paarl HT Hub - Infrastructure Support	2375	2530	2700	7605
Health	Non-Infrastructure	Equitable Share	Drakenstein	Paarl - West Coast Maintenance Hub - Infrastructure Support	5636	5452	5452	16540
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Drakenstein	Wellington - Wellington CDC - Pharmacy Additions and Alterations	1	0	0	1
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Drakenstein	Wellington - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	0	543	957	1500
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Drakenstein	Wellington - Windmeul Clinic - Upgrade and Additions (Alpha)	153	1563	82	1798
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	DHS: Drakenstein: Paarl: Vlakkeland: Planning - 3935 IRDP - Phase 1	6893	0	0	6893
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Drakenstein: Paarl Dignified Informal Settlements - 298 - UISP	10800	6000	0	16800
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Drakenstein: Paarl, Chester Williams: Planning 139 Sites - UISP	1476	5340	0	6816
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Drakenstein: Paarl, Lovers Lane: Planning: 168 Sites - UISP	768	10080	0	10848
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Fairylands	0	5200	0	5200

Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Paarl Vlakkeland (Ph1.1 188 sites/188 units)	58110	0	0	58110
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Saron (350)	0	6000	0	6000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Drakenstein	Siyahlala	0	1950	0	1950
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Drakenstein	C1102 PRMG Reseal Windmeul	227000	0	0	227000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Drakenstein	C1105 PRMG Du Toit's kloof Pass	0	85000	0	85000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Drakenstein	C1105 Reseal Du Toits Kloof	30000	0	0	30000
Transport and Public Works	Upgrading and Additions	Equitable Share	Drakenstein	C1120 Pearl Valley	25000	120000	45000	190000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Drakenstein	C1142 Rehab Simondium Reseal	0	0	87224	87224
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Drakenstein	C749.2 Paarl - Franschoek	35000	0	0	35000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Langeberg	Dagbreek LS	2000	15000	30000	47000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Langeberg	New Ashton HS	2000	10000	25000	37000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Langeberg	Montagu - Montagu Hospital - HT - Rehabilitation	0	0	1	1
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Langeberg	Montagu - Montagu Hospital - Rehabilitation	771	1000	9247	11018
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Langeberg	Robertson - Robertson CDC - New	0	0	894	894

Health	Upgrading and Additions	Health Facility Revitalisation Grant	Langeberg	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	641	1693	23958	26292
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Langeberg	Robertson - Robertson Hospital - HT - Acute Psychiatric Ward and New EC	0	2000	4000	6000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Langeberg	Bonnievale Uitsig (68)	0	8840	0	8840
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Langeberg	Langeberg: Bonnievale: Boekenhoutskloof - 563 - UISP	1000	13440	0	14440
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Langeberg	Langeberg: Montagu: Mandela Square Remainder Erf 937: Planning 269 Sites - IRDP	1000	10380	0	11380
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Langeberg	Zandvliet (520)	0	1000	0	1000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Langeberg	C1141 Reseal Montagu - Barrydale	25000	0	0	25000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Langeberg	C1141 Reseal Montagu- Barrydale	0	80000	0	80000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Langeberg	C1205 Bonnievale	0	0	18000	18000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Langeberg	C818 Ashton - Montagu	202000	5000	0	207000
Transport and Public Works	Upgrading and Additions	Equitable Share	Langeberg	Wansbek DM	0	20000	16000	36000
Education	Upgrading and Additions	Education Infrastructure Grant	Stellenbosch	Aviation	1000	0	0	1000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Stellenbosch	Elsenburg Agri School	2000	10000	30000	42000

Education	New or Replaced Infrastructure	Education Infrastructure Grant	Stellenbosch	New Klapmuts HS	2000	15000	20000	37000
Education	New or Replaced Infrastructure	Equitable Share	Stellenbosch	New Klapmuts PS	2000	15000	20000	37000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Stellenbosch	P.C. Peterson PS	10000	0	0	10000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Stellenbosch	Stellenbosch - Klapmuts Clinic - Upgrade and Additions (Alpha)	0	0	413	413
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Stellenbosch	Stellenbosch - Stellenbosch Hospital - EC Upgrade and Additions	1	0	0	1
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Stellenbosch	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	343	2000	500	2843
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Stellenbosch	Stellenbosch-Kayamandi CDC- Clinic Replacement	0	541	1102	1643
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Adam Tas Transit Oriented Development (3500)	0	0	3500	3500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Droe Dyke (1000)	0	0	2000	2000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	ISSP Kayamandi Zone 0 (711)	0	23140	0	23140
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	STELLENBOSCH : Kayamandi Watergang Basic Services UISP	6500	0	0	6500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch Idas Valley (166) FLISP	11288	0	0	11288
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch: Enkanini: 1300 - Uisp	1500	17880	0	19380
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch: Franschoek: Langrug Ess: 1900 - Uisp	4500	0	0	4500

Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch: Kayamandi Zone 0 - 541 Services UISP	4680	9000	9000	22680
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch: Kayamandi: 1000 sites - UISP	3000	3000	6000	12000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Stellenbosch: Northern Ext: Planning for 2500 Sites - IRDP - Phase 1	2000	0	0	2000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Stellenbosch	Vlottenburg Longlands (106 incr to 144) IRDP	17940	0	0	17940
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	C1080 Stellenbosch reseal	2000	0	0	2000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	C1092 SOMERSET WEST-STELLENBOSCH	2000	0	0	2000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Stellenbosch	C1150 Helshoogte rd - Franshoek	0	0	100000	100000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Stellenbosch	C749.2 Reconstruct Paarl- F/hoek	0	130000	125000	255000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	C914 Spier road phase 3	30000	120000	52920	202920
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	C914.2 Spier Road	3000	0	0	3000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	CK DM regravel	29568	30750	32980	93298
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	CW DM regravel	32000	27000	28000	87000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	CYCC-Lindelani	0	4595	43467	48062

Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Stellenbosch	Modernisation Elsenburg- Main Building Phase2 (Labs)	0	1200	23983	25183
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Witzenberg	Ndluli PS	0	0	2000	2000
Education	Upgrading and Additions	Education Infrastructure Grant	Witzenberg	Tulbagh HS	10000	0	0	10000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Witzenberg	Waveren SS	15000	30000	0	45000
Environ Affairs & Dev Plan (Cape Nature)	Upgrading and Additions	Equitable Share	Witzenberg	Wolwekloof Recreational Facilities Upgrade	5000	0	0	5000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Witzenberg	Ceres - Bella Vista Clinic - HT - General maintenance (Alpha)	155	512	0	667
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Witzenberg	Ceres - Ceres CDC - HT - General upgrade, extension and maintenance	0	0	1300	1300
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Witzenberg	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	359	1439	12746	14544
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Witzenberg	Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	113	250	0	363
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Witzenberg	Ceres - Ceres Hospital - New Acute Psychiatric Ward	4169	1	206	4376
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Witzenberg	Prince Alfred Hamlet - Prince Alfred Hamlet Clinic - Replacement	1	0	0	1
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Witzenberg	Tulbagh - Tulbagh Clinic - HT - Structural repair	372	0	0	372
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg	Ceres Vredebes Phase H (529)	24540	0	0	24540

Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg	Tulbagh (225) IRDP	0	730	0	730
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg	Witzenberg: Ceres: Nduli: 188 Sites - UISP	1598	11280	0	12878
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg	Witzenberg: Tulbagh: Chris Hani 427 T/S UISP Stage 4	750	0	0	750
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Witzenberg	Wolseley Montana (700)	0	0	1000	1000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Witzenberg	C1091.1 Aston - Swellendam	15000	0	0	15000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Witzenberg	C1102 Reseal Windmeul	0	2000	0	2000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Witzenberg	C1116 PRMG Ceres Towsriver	0	34000	110000	144000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Witzenberg	C1145 Voor Paardeberg rd	0	0	60000	60000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Witzenberg	C1203 Trunnt & Divisional rd	0	0	100000	100000
Transport and Public Works	Maintenance and Repairs	Equitable Share	Witzenberg	Routine Maintenance CW DM	65580	62000	63430	191010
TOTAL					1212543	1140034	1252570	3605147

CHAPTER 4: STRATEGIC PARTNERSHIPS AND PROJECTS

4.1 DISTRICT DEVELOPMENT MODEL AND ONE PLANS

Reference is made to Circular 11 of 2020 and 1 of 2021, the District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental state. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes.

Circular No 2 of 2021 - This Circular is issued in terms of Cabinet approval of the District Development Model (DDM) concept and approach (21 August 2019), and subsequent launch and piloting of the DDM. It is a supplementary to Circular 1 of January 2021 issued by DCOG in January 2021. Therefore, the content of this circular should be read in conjunction with the Circular 1 of January 2021.

The DDM is an intergovernmental approach focusing on 52 district and metropolitan spaces as IGR impact zones for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. This joint work is expressed through the formulation and implementation of a **“One Plan” which is a long-term strategic framework guiding investment, service delivery and development** in relation to each of the district and metropolitan spaces.

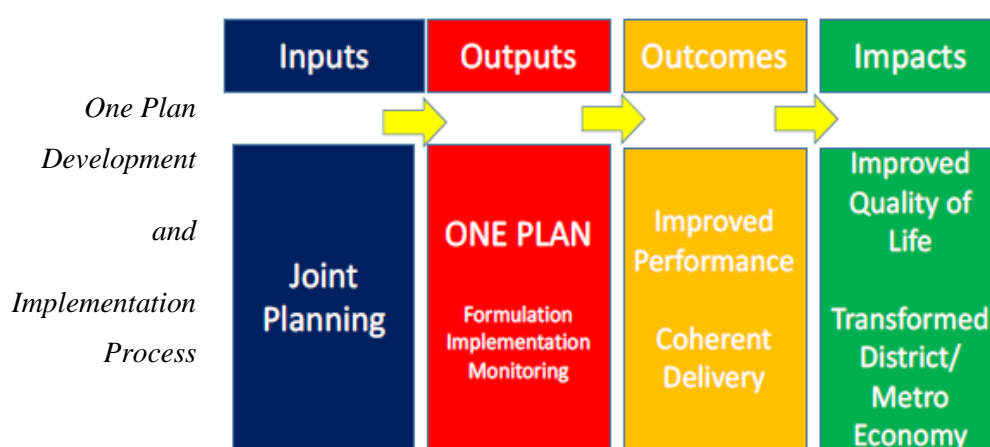
The institutional arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred on the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political and technical work streams that will need to be managed at the level of district/metro hubs for the co-creation of the joined up one plans by and for all three spheres of Government.

The management is undertaken by two key committees. At the level of the district/metro hub, the two committees will be responsible for the management of the one plan process, i.e.

- The One Plan Political Committee: Provides political leadership, oversight and support to the hubs.
- The District Coordination Steering Committee will oversee the technical work of the district hubs.

Each of these committees will interface with the rest of the institutional teams based on political and technical interfaces. In essence, these committees will drive the work of the district hubs including intergovernmental collaboration required to develop the joined up one plans.

The One Plan is also not a simple summation of entity plans but a strategic collaboratively synthesised plan that articulates development outcomes, targets and commitments. It is not in the same form or detail as existing long-term plans (Sector Plans, PGDSs, GDSs or CDSs) and does not play the same role as these plans. It is a strategic intergovernmental framework not belonging to any particular sphere or department. It is in the form of an intergovernmental and social compact that sets the broad direction, targets and synergies to inform all planning.



Following the support by the DCF as of 12 April 2021, the JDMA Implementation Plan or District Strategic Plan be adopted as the One Plan for Cape Winelands District Municipality.

Progress on project - implementation status can be reported as follows:

	Project	Status
1.	Regional landfill site	Finalisation of process underway. Site will be operational by October 2024, according to the Waste Management License
2.	Resource Resilience	Currently discussions are being held with various stakeholders
2.1	Climate Change	2.1 - Adaptation Strategy – completed - Risk and Vulnerability Assessments on sectors – will be considered - Sector response plans – completed
2.2	Water Security	2.2 Draft Alien Clearing Map – in progress of being completed
2.3	Energy Security	2.3 Municipal Energy Resilience (MER) programme – next progress meeting and MoU first submission
3.	Community Safety	
3.1	CWDM Plan	3.1 Safety plan – Completed

3.2	Ward-based safety plan	3.2 Discussions underway to develop the Plan
4.	Municipal Business Sustainability	Financial Sustainability study is being conducted by DLG, PT and DEDAT with WC MM's and CFOs through University of Stellenbosch with Hanns Seidell Foundation funding.
4.1	Research	Report will be available once signed off.
4.2	Shared Services	4.2 - Shared Service Audit – completed - Models for 4 focus areas – under development
5.	Unemployment Plan	Economic Recovery Plan for CWDM – submitted to COGTA Progress on implementation – submitted to DEDAT Municipalities in conception phase of implementation plans
6.	Communication	Continuous feedback on progress made with the JDMA
7.	Other focus areas	
7.1	De Doorns N1	7.1 - Disaster Management equipment and smoke detectors – Ongoing project - Community Centre – Completed - Cameras – in process - Approximate of R3 million spent
7.2	Mega-human settlement projects	7.2 – Transhex - Vlakkeland - Vredebes DLG Infrastructure is monitoring progress – will set up discussions with DHS and Urbanisation Project Team
7.3	-N1 Eastern bypass -ESKOM – upgrading of infrastructure -Revenue Collection in ESKOM areas	Request DCF approval to add infrastructure projects to JDMA Implementation Plan that are currently on Operational Support Plans for Breede Valley and / or Witzenberg, in view of the strategic nature of these projects.
7.4	Land invasion – Kluitjieskraal wetland	7.4 Currently being investigated by DLG Infrastructure Unit

REVISED IDP GUIDELINES FOR MUNICIPALITIES – ROLL-OUT PLAN

▪ Introduction and Background

As per Circular 12 of 2020, the Revised Guidelines are aimed at providing guidance to municipalities for the development of IDPs that respond to key policy imperatives, which include the IUDF, NDP and most recently the District Development Model. The draft guidelines also provide guidance to other spheres of government and organs of state on how they should inform and support the development of municipal IDPs.

In this regard, the purpose of the revised IDP guidelines is to:

- Assist municipalities to develop IDPs that are legally compliant, reassert the strategic nature of IDPs and ensure that they respond to key national and provincial policy imperatives.
- Provide guidance on the adoption of IDPs during an election year.
- Describe the process for transversal planning for municipal departments.
- Clarify the roles and responsibilities of stakeholders in the development, review and implementation of IDPs.
- Clarify the relationship between IDPs and One Plans.

▪ Target Audience

The primary audience for the Revised IDP Guidelines is all categories of municipalities for the development and implementation of IDPs in the context of the National Development Plan (NDP), Integrated Urban Development Framework (IUDF) and other policy imperatives.

▪ Methodology

The roll out plan focuses on how the Revised Guidelines will be rolled out to all municipalities for implementation. The guidelines are meant to support municipalities as they develop the next generation of IDPs (2022/23 – 2026/2027) given the expected Local Government Elections in 2021.

Virtual workshops will be conducted per province. A programme of the engagements for the roll out will be developed and shared with all participants. As far as possible, existing forums and meetings will be utilised to workshop the guidelines.

CHAPTER 5: PRIORITIES AND KEY INTERVENTIONS

STRATEGIC OBJECTIVE 1

COMMUNITY DEVELOPMENT AND PLANNING SERVICES DEPARTMENT

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.**

1.1 Municipal Health Services

Planned projects for 2022/2023

Water and Sanitation Project – R 1 000 000

This is an innovative programme implemented within the Municipal Health Services Division, which has attracted national commendation. The subsidy scheme serves as an incentive to farmers for improving the water and sanitation services provided to farm workers.

Subsidies to a maximum of R 45,000 per annum is provided per farm for this purpose.

The CWDM through this project also intervenes directly in Hot Spot areas through the provision of dry sanitation systems on farms and the rehabilitation of toilet facilities.

Environmental Health Education Programme - R 521 537

This project aims to create environmental awareness amongst the communities of the CWDM to change negative behavioural patterns.

This is done through:

- live theatre performances in schools;
- the development of educational material; and
- formal health education at industries/businesses and organisations.

CHALLENGES	SOLUTIONS
Burning of domestic waste on farms	Find a solution to the waste burning on farms will require an intergovernmental approach at National and Provincial level. At Provincial level this would include DEADP (NEMA inclusive of AQA & Waste Act), DEFF (Agricultural), local municipalities (waste removal & fire services), Districts & Metro's (Municipal Health Services and air quality) and the farming sector.
MHS is responsible for the monitoring of a number of services rendered by B-municipalities. Inadequate service delivery or failures in service delivery by B municipalities are a source of concern for the MHS division. It has been the experience that matters are brought to the attention of B	MHS requires a formal structure within the CWDM where they can table matters requiring intergovernmental collaboration, once the MHS division has exhausted all other avenues available to it. This structure should meet once every 3 months and should be represented by the ED and portfolio head or any other political heads deemed necessary. The purpose of the structure will be to update the ED and political office bearers about MHS matters of concern, actions taken, and barriers

municipalities by the division, but B municipalities simply ignore or fail to deal with these matters satisfactorily.

In light of the IGR legislation, MHS often get to a point where they exhaust all avenues available to them and that these matters than need to be escalated to another level for political intervention via IGR processes.

Currently there are no clear mechanisms in place for MHS to escalate these matters to such a level.

experienced. These matters should than be taken forward via the IGR process.



1.2 Disaster Management

Disaster Management is a Schedule 4A function in terms of the Constitution Act, 1996. In terms of Section 159(4) of the Constitution, Schedule 4A & 5A functions must be assigned to local government by means of an agreement which would naturally include funding arrangements.

A challenge facing the disaster management function is the persistent mind-set that it is primarily a response entity and seemingly not focussing enough on a preventative, mitigation and risk reduction approach as is intended by the Disaster Management Act, 2002 (Act 56 of 2002). This is especially relevant at municipal level, the closest form of government to communities.

Whilst disaster management is intended to be primarily a co-ordination and planning function, intergovernmental relations are therefore of the utmost importance. The Cape Winelands District Disaster Management Forum has at least two meetings annually, while quarterly meetings are held with the five local municipalities. The latter besides daily interaction with a wide variety of role-players.

The District Disaster Management Centre is not always fully informed by other spheres of government of their programmes and projects within the District. Challenges do exist, for example, the sharing of external departments' individual risks. The Disaster Management Division is working towards addressing this situation.

Challenges:

- Staff capacity constraints
- Lack of understanding regarding the function of Disaster Management
- Procurement challenges is hampering operational activities:
 - Slow awarding of written price quotations
 - Time consuming, slow and lengthy process to get tenders advertised

Solutions:

- Utilizing interns to assist within the Division
- Training programmes regarding the function is rolled out
- Finance Department needs to relook at the Written Price Quotation and Tender process to ensure that our activities are not hampered.



1.3 Fire-Fighting Services

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

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

Fire and Rescue Training Academy

- The Cape Winelands District Municipality (CWDM) is legislated to provide training for fire personnel in terms of Section 84(1) (j) of the Local Government: Municipal Structure Act, 1998 (Act 117 No 1998) and has established the Cape Winelands Fire and Rescue Training Academy to fulfil this mandate.
- The Training Academy has accreditation with the South African Emergency Services Institute (SAESI) / the International Fire Service Accreditation Congress (IFSAC) and has its head office in Stellenbosch, which is a traditionally and culturally a town synonymous with education and training. Over time, considerable investments were made in the Training Academy, thus resulting in it being one of the leading training centres in Western Cape Province.
- The National Fire Protection Association (NFPA) 1001 program which consists of Firefighter I, Firefighter II, Hazmat Awareness and Hazmat Operations is being conducted at the Academy annually, attended by Fire Fighters from various Municipal Fire Departments, SA Navy, ACSA and Transnet from March to December.
- To sustain the Cape Winelands Fire and Rescue Training Academy and the good work it is doing in the Western Cape, Council has to revise its current staffing structure of 1 Regional Commander: Training and Development and appoint at least 2 Fire Instructors and continue to maintain and improve training facilities, resources and equipment.

FIRE SERVICES CHALLENGES AND SOLUTIONS

- The current organisational structure does not meet the needs of the Fire Service. A new structure must be approved, that makes the Service more effective and efficient servicing all the sections within it such as Operations, Training and Support.
- Most of our Fire Depots do not have adequate facilities to house our staff and vehicles in a suitable manner. Funding has been requested for architectural and renovation works for our Robertson and Nuiwedrift Fire Depots for the 2023/2024 and 2024/2025 financial years, as they have the biggest need.



1.4 Socio-Economic Development

Local Economic Development – Planned Projects 2022/2023

ENTERPRISE DEVELOPMENT AND SMALL BUSINESS SUPPORT PROGRAMME

ENTREPRENEURIAL SEED FUND (R500 000)

Investing in small business by 'Grow your own' through provision of seed funding for small businesses. The Entrepreneurial Seed Fund programme has been a partnership programme between the CWDM and its five local municipalities. Through a selection process promising and locally-driven start-up SMMEs working primarily in historically disadvantaged areas within the District are selected.

SMALL FARMER SUPPORT (R500 000)

Supporting small farmers and Small and Medium Agro-enterprises (SMAEs) with seed funding. Value-added processing and manufacturing give Cape Winelands producers and agri-businesses exponential benefit from the raw products and services they produce. Facilitate rural diversification through small and medium agro-enterprises (SMAEs) and employment in the rural non-farm economy can help to build resilient livelihoods in rural areas. Value-addition for agricultural products will seriously be considered to advance diversification of the rural economy.

TRAINING AND MENTORSHIP (R975 000)

The CWDM training and mentorship programme was developed to assist the SMMEs, SMAEs and small farmers that were receiving Entrepreneurial Seed Funding and small farmer funding from the municipality through providing business training and one-on-one mentorship to these SMMEs.

INVESTMENT ATTRACTION, RETENTION AND OPPORTUNITIES PROGRAMME

The primary goal of the Cape Winelands Investment Attraction and Opportunities Strategy (CW-IAOS) as contained within the Cape Winelands Regional Socio-Economic Strategy 2019/20 is to provide guidelines that would promote investment in the Cape Winelands District, by focusing on:

Business Retention and Expansion

It is generally understood that any strategy or programme designed to help existing business to grow or prevent them from shutting down falls under the broad definition of business retention and expansion. The process seeks to understand the business environment of the locality by looking at business obstacles and challenges as well as unrealised business opportunities.

Investment Opportunities

The most appropriate tools to market Cape Winelands as an investment destination are dependent on the target market (audience) and the message being conveyed to that targeted market or the business sector decision-makers. The tools to market Cape Winelands must therefore be appropriate to communicate the advantages of investing in Cape Winelands to those decision-makers in a way that appeals to them.

Creating Competitiveness

Productivity is an important determinant of competitiveness and it relates to how governments utilise human, capital and natural resources. Improving productivity and innovation is key to creating a competitive environment. Improving competitiveness does not require new resources but rather using current resources at its' optimal level. For municipalities to improve on creating an enabling environment for business it needs the private sector as a key strategic partner.

INVESTMENT ATTRACTION, RETENTION AND OPPORTUNITIES PROGRAMME

INVESTMENT ATTRACTION/OPPORTUNITIES: TRADE SHOWS – NAMIBIA TOURISM EXPO

The Namibian Tourism Expo is not a tourism show but rather a trade show. This means that it is a show where businesses are given the platform to market and sell their products in order to generate income. Municipalities, provincial and national departments/ investment agencies (e.g. WESGRO) attend trade shows in order to promote areas as investment destinations as well as to promote established businesses products and services to a new market. One of the main reasons for businesses to attend trade shows in foreign countries is to find a new market for their products and thus generate a new revenue stream for their business.

The CWDM attends trade shows like the Namibia Tourism Expo as a means of providing SMEs in the District with a platform to market their products and services to foreign buyers/consumers/investors. The ultimate aim is for these Cape Winelands SMEs to find new markets for their products (exporting) which leads to more production and can in turn lead to job creation.

INVESTMENT RETENTION: BUSINESS RETENTION & EXPANSION FOR TOURISM SECTOR (R700 000)

The Cape Winelands District Municipality understand that existing businesses are the foundation of any economic growth strategy. By building on what already exists, the district can support current businesses and create a strong foundation on which to attract new businesses, residents, and employment.

It is generally understood that any strategy or programme designed to help existing business to grow or prevent them from shutting down falls under the broad definition of business retention and expansion. The process seeks to understand the business environment of the locality by looking at business obstacles and challenges as well as unrealised business opportunities.

The Local Tourism Associations (LTAs) were chosen by the tourism business community to be the implementing agents for the Cape Winelands BR&E programme for the Tourism Sector.

INVESTMENT OPPORTUNITIES: WINE TOURISM PROJECTS IN PARTNERSHIP WITH VINPRO (R250 000)

There is a need to develop targeted sector strategies with relevant stakeholders and role-players to that identify investment opportunities, trade development needs, research and commercialisation potential, workforce needs in the Cape Winelands District. A few strategic sectors have been identified during the strategy development process. Wine tourism being one of the sub-sectors. CWDM continues to fund programmes in partnership with Vinpro to support innovative developments within wine tourism.

INVESTMENT OPPORTUNITIES: DIGITAL TOURISM (R430 000)

The CWDM and its LTA's understands that an effective mobile strategy involves more than just a mobile-friendly website. Developing apps for mobile phones would give the CWDM and LTAs visibility that extends beyond the Internet and literally into our visitors' pockets and purses. It gives the LTAs and CWDM a direct marketing channel. Meaning that, all the information we want to convey to our visitors – including specials and promotions – is right at their fingertips.

In the Cape Winelands District we have realized that it's time to go back to making a true and sincere connection with our visitors, and making them a loyal lover of our destination, products and services. Mobile apps offer a way of staying closer to our visitors and being just a "fingertip" away at all times.

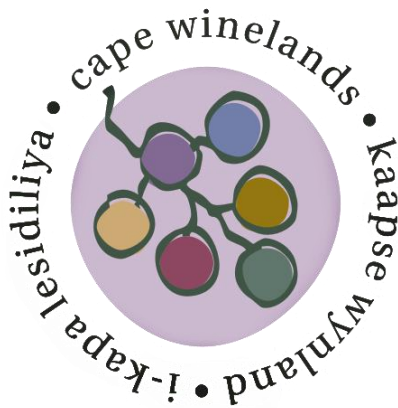
The Cape Winelands District Municipality funded the development of 15 Tourism Town Apps in its District. This was done in collaboration with the 15 Local Tourism Associations and these Apps are the OFFICIAL Tourism Apps for these towns.

LOCAL ECONOMIC DEVELOPMENT CHALLENGES AND SOLUTIONS

- Business closures that led to many residents losing employment and becoming unemployed – how do we support businesses affected by the pandemic through creating an enabling environment for business to thrive again?
- Tourism sector and services sector adversely affected by the pandemic during lockdown and needs to rebuild – how do we support sectors that were the worst affected by the pandemic and help rebuild better
- Higher unemployment – how do we support the unemployed through our training and skills development programmes
- High school drop-out rates – how do work together with province to prevent drop-outs with programmes such "leave no child behind"

Tourism planned projects 2022/2023

PROJECT	BUDGET	PROJECT Description
1.LTA Projects	R450 000	Tourism Development projects implemented by LTA's.
2.Tourism Training	R900 000	Tourism Training programmes rolled out across the district to upskill unemployed youth and staff working within the tourism hospitality Sector.
3.Township Tourism	R500 000	Support of route development projects and products across the District. Product Development support for SMME's on developing routes.
4.Tourism Events	R477 000	Supporting of Local Tourism Events to increase visits of domestic tourists into the region with a special focus on the hinterland areas.
5.Media Educational	R300 000	The aim is to promote hidden tourism gems and experiences within the Cape Winelands region through the scheduling of media, tour operators and staff educational trips that is aligned with the seven destination promotion themes into the five B-Municipal areas.
6.Sports Tourism Campaign	R528 000	The project is to promote and market Cape Winelands District Municipality through various media houses including digital, Radios News-papers, Printed and Digital Media
7.Tourism Month	R36 000	To encourage all stakeholders within the tourism industry of the Cape Winelands region to continue rendering an excellent service to local and international tourists.



SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICE DELIVERY CHALLENGES AND SOLUTIONS:

CHALLENGES

Regional, urban and rural related structural challenges that the category B and Cape Winelands District municipalities and provincial government Western Cape are confronted with as per the Greater Cape Metro Regional Spatial Implementation Framework (GCM RSIF) and the CWDM SDF are;

- Pervasiveness of socio-spatial segregation,
- Sprawling and low-density multi-nodal network of settlements,
- Mismatches between where people live and work,
- Isolated concentrations of poverty severed from economic opportunities, and
- Underinvestment in public transport and freight infrastructure, making the region inaccessible to most residents and inefficient for business to operate in.

Other challenges as per the CWDM SDF are;

- Loss of biodiversity
- Climate change

RESPONSE: PROPOSED SOLUTIONS THROUGH FORWARD PLANNING

The CWDM's approach is to assist with solving these challenges. This requires maximum effort from the other spheres of government as well. The approach adopted in the CWDM SDF is to strategically, in the context of **human settlements** (Chapter in SDF), emphasise the functionality of settlements, their economic growth potential, migration and urbanisation challenges (bulk services, transport modes, solid waste disposal etc.). The aim is to create a framework in which rational decisions can be made in terms of capital investment and social support programs.

The **district space economy** chapter highlights the strength of economic growth sectors that are located within the urban space economy, it also acknowledges the importance of the primary sector (agriculture). The industries that perform strongly in the urban space economy has backward linkages to agriculture. Strategically, this chapter emphasise the importance of integrated planning and the coordination of public sector investment within the urban space economy.

The agri parks programme from the National Department of Rural Development and Land Reform will be implemented in each district municipality. In the case of the CWDM, the agri hub will be located in Ceres (Witzenberg Municipality). Various other towns were selected as farmer productions support unit

points. The farmer production support unit points are aligned to poverty pockets. According to the Draft Rural Development Plan (19/12/2016) various projects were proposed for the farmer production support unit points. The CWDM SDF, from a strategic perspective supports the proposed investment into the farmer production support unit points and agri hub (Ceres, Witzenberg Municipality).

Biodiversity conservation remains a challenge in the CWDM area. Rapid urbanisation, agricultural expansion and the impact of climate change poses a major threat to the Cape Floristic Region as well as ecosystem sources (water, air, biodiversity and soil). The CWDM area consist of Fynbos, Succulent Karoo, Albany Thicket an Afro-temperate Forest biomes. The CWDM SDF spatially reflects the important areas for protection and refers users to the Western Cape Biodiversity Spatial Plan and its accompanying handbook.

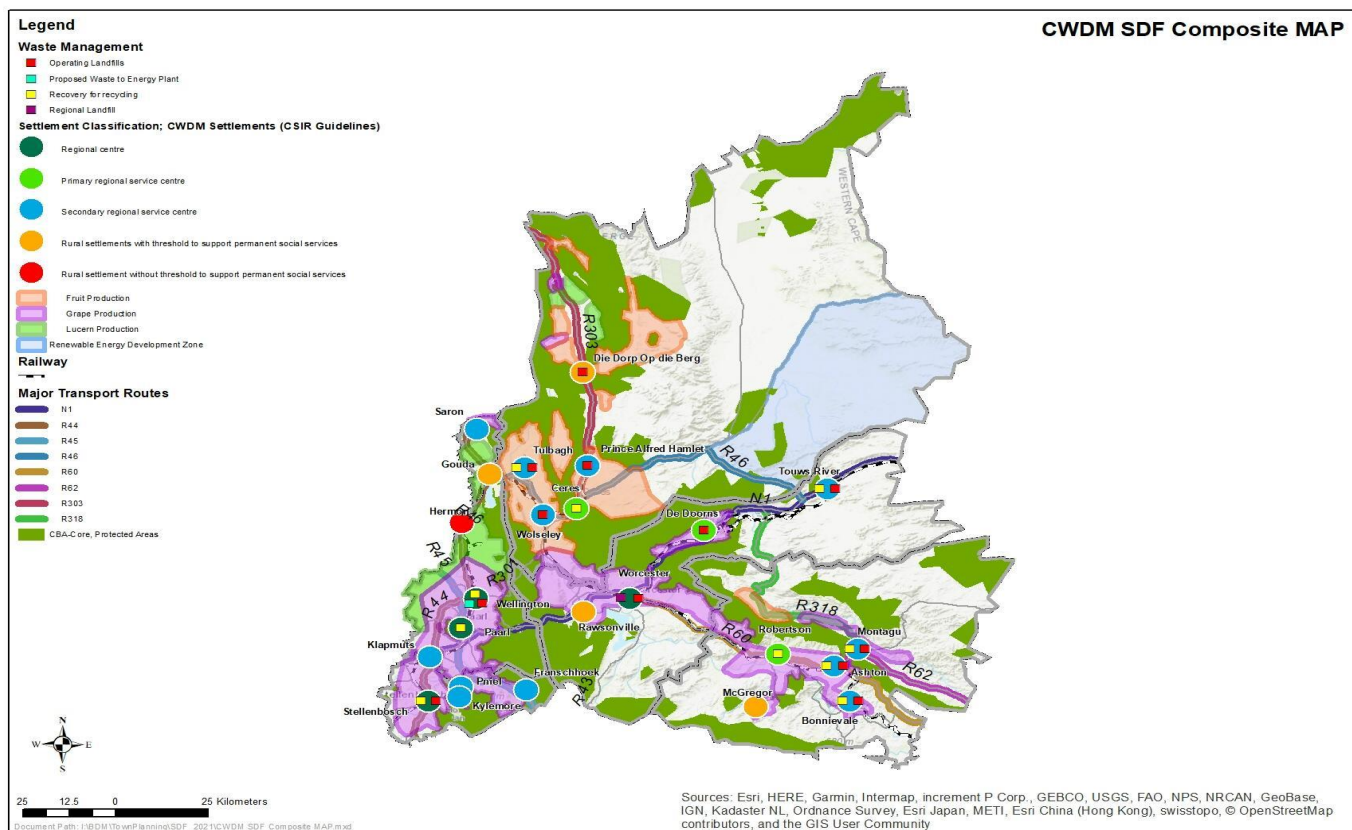
The impact of **climate change** has already been felt with the recent and potential ongoing drought as well as rain surges that causes flooding. From a land use planning perspective various site-specific measures needs to be put in place as well as disaster risk related systems that relates more to adaptation to anticipated and un anticipated occurrences. Strategically, adaptation and mitigation measures are prioritised.

The purpose of the CWDM SDF is to assist with;

- Interpreting and applying higher-order spatial policy within the Cape Winelands district.
- Guide regional and local policy interventions.
- Act as a strategic forward-planning tool to guide planning and decisions on land use and land development.
- Develop a spatial logic that guides public and private-sector investment.
- Ensure the social, economic, built and environmental sustainability of the area, and
- Formulate proposals to redress the spatial legacy of apartheid.

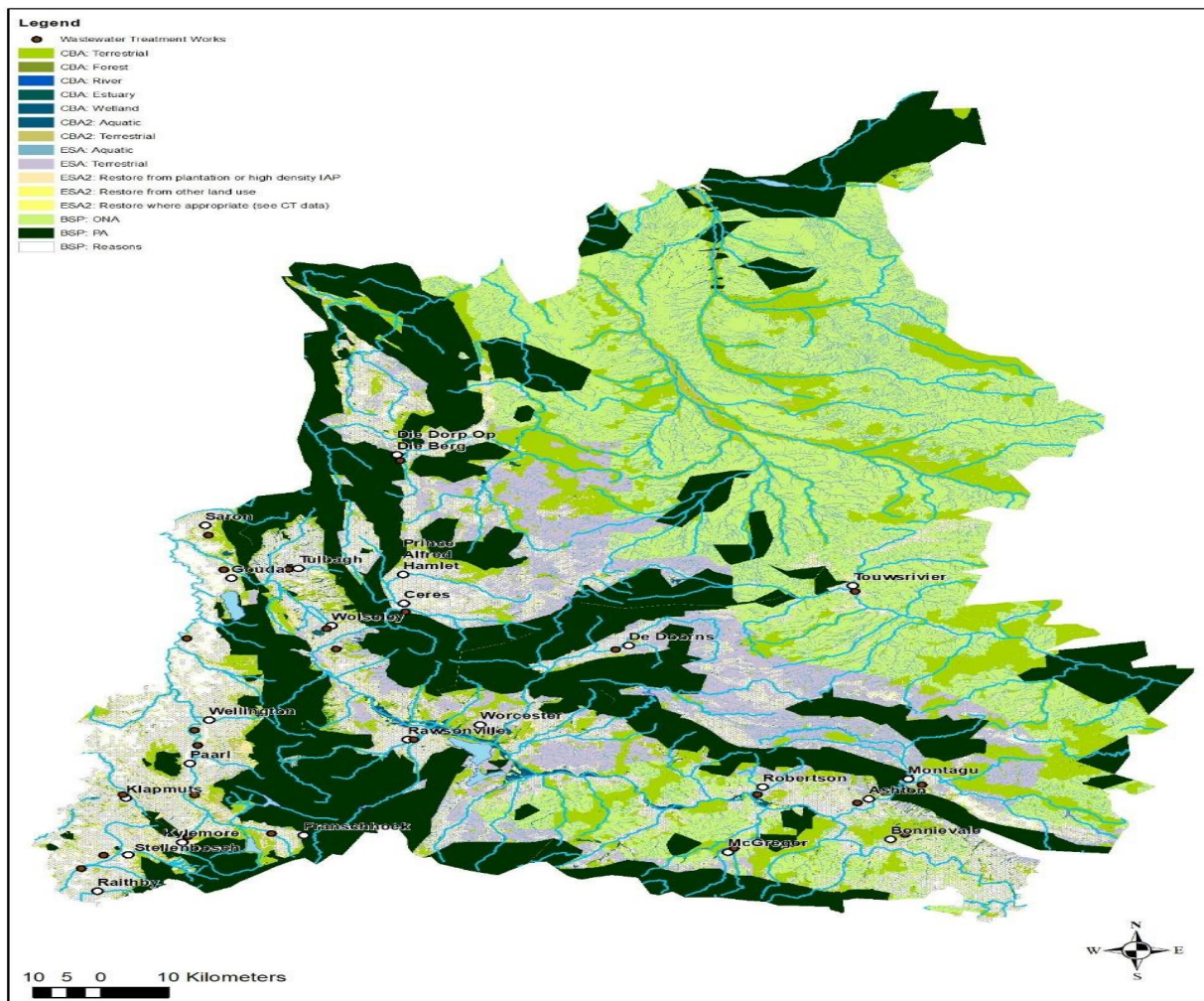
The objectives of the CWD SDF are;

- To improve the quality of life for the people of the region by ensuring principle led responses
- To plan in advance by considering future population growth, economic and climatic changes
- To manage the impact and exposure of external and internal threats to growth and development
- To restructure urban settlements through compaction and densification
- To promote sustainable resource use and responsible rural development
- To improve and conserve the district's natural environment



The composite map indicates the following:

- CWDM Settlement Classifications 2016 (based on Community Survey). The settlement classifications classifies settlements based on population thresholds and public/social services required based on population threshold.
- Critical biodiversity core areas/protected areas
- The N1 rail and road corridor and the Breede River Valley corridor are two major strategic corridors in the CWDM, they are major distributors of people, goods and services from the CWDM to other municipalities within the Western Cape and to other provinces.
- Major roads (R44, R45, R46, R318, R303, R60, and R62) which distribute goods and services to the people within the district municipality.
- Renewable energy development zone.
- District space economy pertaining to agricultural production.
- The status quo of waste management in the CWDM.



The map above indicates areas important for the protection of biodiversity and ecosystem services (WCBS 2017).

1. ENVIRONMENTAL MANAGEMENT: CLIMATE CHANGE ADAPTATION THROUGH NATURAL RESOURCE MANAGEMENT; WATER & BIODIVERSITY CONSERVATION AND PLANNING COORDINATION

CHALLENGES

Climate change projections:

- Higher mean annual temperature and a general drying trend in the Cape Winelands district.
- Higher maximum temperatures, more hot days and more heat waves.

RESPONSE: IMPLICATIONS FOR WATER AND BIODIVERSITY AND SOLUTIONS THROUGH NATURAL RESOURCE MANAGEMENT

Water Security

The CWDM falls within three water catchments namely the Bergriver, Breede and Oliphants/Gouritz River Catchments where water supply is largely insufficient. The impacts of climate change in the district, in terms of precipitation and temperature, will contribute strain to an already water-stressed

environment. The climate change projections point towards a drying trend which makes water security a primary concern. Key interventions by the CWDM are as follow;

Project/Activity:	Cost Account:	Responsible:	Duration:
Cape Winelands Invasive Alien Vegetation Management Programme	11521200160000	Spatial Planning and Environmental Management	Annually
Cape Winelands River Rehabilitation Programme	11521200160000	Spatial Planning and Environmental Management	Annually

Biodiversity Conservation

The Cape Floristic Region (CFR) is classified as a “global biodiversity hotspot” by Conservation International and some of the protected areas in the CFR have been given World Heritage status by UNESCO and the International Union for Conservation of Nature (IUCN). The CFR is not only the smallest of the world’s floral kingdoms but also has the highest plant diversity; with a high proportion of endemic and threatened Red Data List species (68% of South Africa’s threatened species are located in the Western Cape. The Western Cape’s biological diversity and natural resources are under threat from climate change, pollution, overexploitation of natural resources, invasion by alien species and escalating development. It is, therefore, imperative to address these threats and their impacts.

According to the IUCN World Heritage Sites Case Studies (2007) climate change might be the most significant threat facing biodiversity in the Cape Floristic Region over the next 50 to 100 years. The most threatening aspects of climate change to the conservation of the biodiversity of this area are:

- Shrinking of optimal bioclimatic habitats with warming and potential drying;
- Changes in ecosystem structure and composition in response to modification of environmental conditions;
- Increase of fire frequency;
- Impact on freshwater ecosystems (floods and droughts);
- Sea level rise impacting on marine organisms and coastal ecosystems infrastructure (not applicable to the Cape Winelands District);
- Soil biodiversity especially related to soil fertility and the production landscape.

It is thus important for the district to assist in strengthening ecosystem resilience to climate change. Biodiversity conservation is not a primary function of the CWDM, but it is influenced through both policy interventions and practical application. The CWDM developed a Strategic Environmental Assessment (2007), District Spatial Development Framework (2011), Draft Environmental Management Framework (pending approval from MEC of the Western Cape Province) and a Cape Winelands Biosphere Spatial Development Framework Plan (2011) which has a strong focus on biodiversity conservation and

elements related to biodiversity conservation such as bioregional planning etc. Practical application in terms of biodiversity conservation refers to the clearing of alien vegetation in municipal nature reserves within the CWDM. Key interventions by the district municipality are listed below:

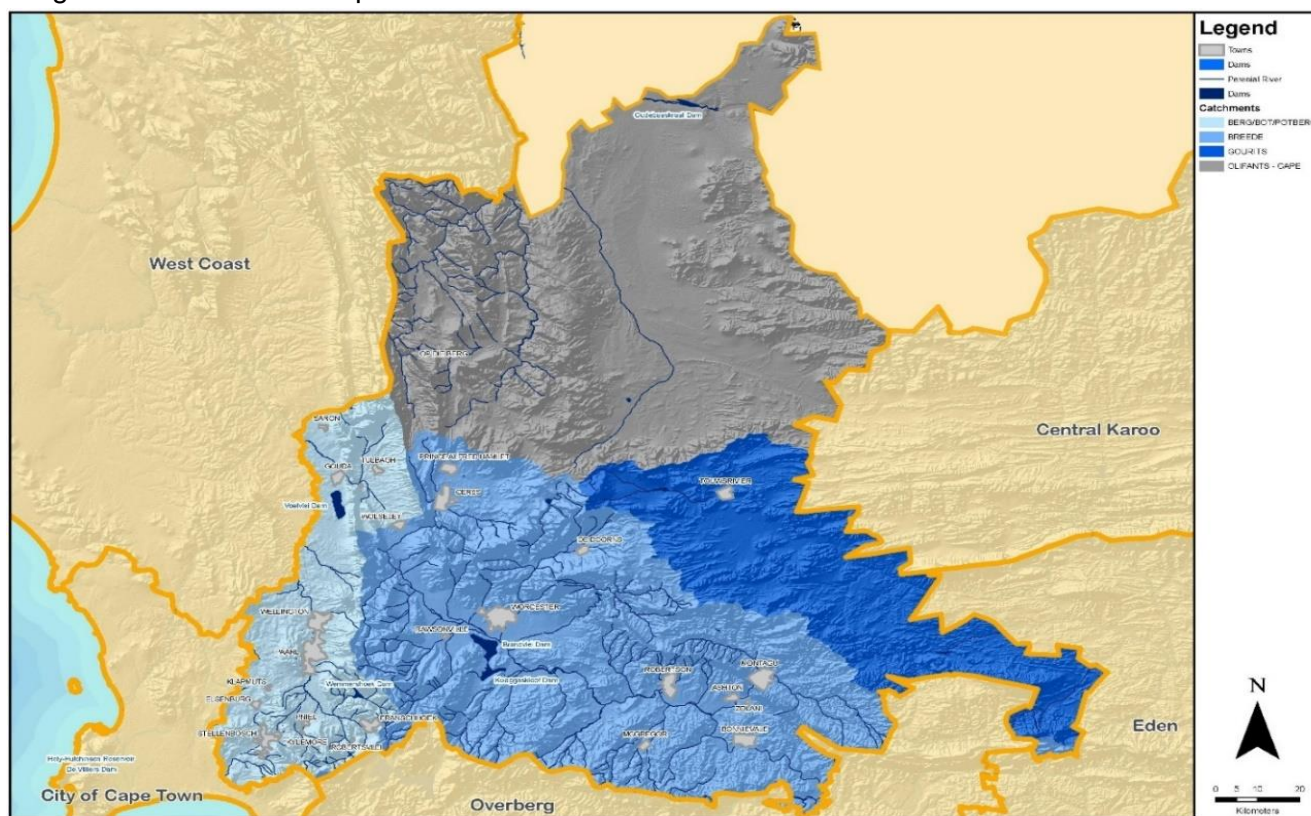
Project/Activity:	Cost Account:	Responsible:	Duration:
CW Invasive Alien Vegetation Management Programme	11521200160000	Spatial Planning and Environmental Management	Annually
Cape Winelands River Rehabilitation Programme	11521200160000	Spatial Planning and Environmental Management	Annually
Cape Winelands Biosphere Reserve Service Delivery Agreement	11521278440000	Spatial Planning and Environmental Management	Annually

RESPONSE: PROPOSED SOLUTION THROUGH PLANNING COORDINATION:

A) INVASIVE ALIEN VEGETATION CLEARING COORDINATION FRAMEWORK

The purpose of alien clearing coordination is to understand and present alien clearing activities that are planned for and implemented by various role players in the geographic area of the Cape Winelands District Municipality. This will assist the CWDM and partners with site selection, planning and budgeting and prevent partners planning and budgeting for the same areas/sites.

The CWDM consist of four catchments, the Berg, Breede, Gouritz and Olifants river catchments. The Breede and Berg river catchments provide water to the bulk of the CWDM settlements as indicated on map 1 below with the exception of Touwsriver that falls within the Gouritz river catchment and Op die Berg within the Olifants-Cape.



The Berg and Breede river catchments are the main priority, all clearing activities are planned for these catchments.

Objectives

The CWDM does alien clearing in partnership with category B municipalities. This initiative is referred to as the district municipality's natural resource management support programme.

The main objectives of the natural resource management support programme are:

- a). Biodiversity conservation in partnership with category B municipalities.
- b). Catchment management specifically in local municipal water supply catchments in partnership with category B municipalities.
- c). Contributing to clearing invasive alien plant species in the broader water catchments of the CWDM to ensure greater water runoff into rivers.
- d). To create work opportunities as part of the Environmental Sector Expanded Public Works Programme (EPWP).
- e). Supporting municipalities with clearing fire risk areas from invasive alien plant species as per the wildland urban interface maps from WCPG.

The CWDM 's partners are the five (5) category B municipalities in the district, Breede Valley, Drakenstein, Langeberg, Stellenbosch and Witzenberg Municipalities, Cape Nature, the catchment management agencies Breede Overberg Catchment Management Agency and Wolseley Water Users Association, Department of Environment, Water and Fisheries's Working for Water Division and the Department of Agriculture's Landcare Division.

The CWDM does clearing on state owned land, in certain instances, where a catchment overlaps with a priority portion of private land that provides substantial water runoff into the water source, an exception will be made.

Standard Operating Procedure:

This procedure is followed annually, linked to the financial year of local government which runs from 1 July to 30 June.

- a). Consultations and Working Groups:

Consultations are done annually with the category B municipalities. Separate consultations are scheduled due to the different priorities and geographic areas that are discussed.

A joint session is scheduled between Department of Environment, Water and Fisheries Working for Water division and the Breede Overberg Catchment Management Agency and Wolseley Water Users Association or other implementing agents that are funded through the Working for Water programme.

The draft map is circulated to Cape Nature for updates, depending on overlapping priority areas identified by category B municipalities, meetings are scheduled with Cape Nature to discuss these matters.

Further platforms includes:

- Upper Breede Collaborative Extension Group Alien Clearing Working Group
- Proposed Berg River Working Group

The purpose of the consultation process is to:

- Update priority areas that will be cleared by the relevant partner within 1 to 3 years.
- Identify new priority areas that will be cleared by the CWDM through the CWDM's natural resource management support programme.

b). Procurement of services:

The CWDM is responsible for procuring services of contractors through the district municipalities Supply Chain Management division who is responsible for the procurement process.

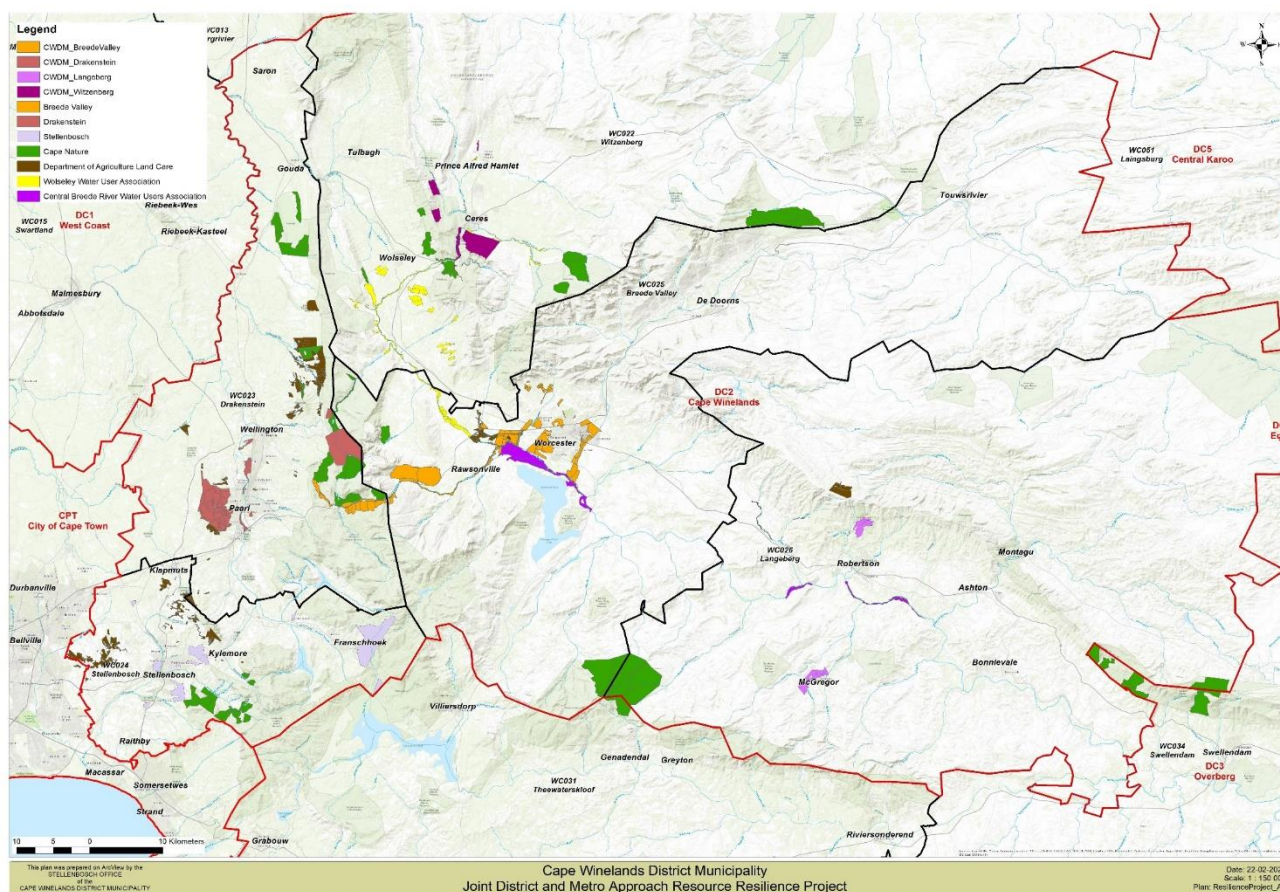
A Tender process is used. A single Tender is advertised per category B municipal area. Tenders are subject to the provisions of the Municipal Financial Management Act 2004. The priority sites advertised per Tender is agreed upon by the relevant partner.

c). Reporting on work completed or sites cleared:

- CWDM's internal performance management system
- DEA EPWP IT based website. The CWDM must report on work opportunities created. DEA National gives EPWP funding to the CWDM.
- Collaborative platforms; Upper Breede Collaborative Extension Group (UBCEG) and the Drakenstein Reference Group.

d). Annual update of alien clearing coordination map for CWDM area:

The map (below) is updated annually by the CWDM after successful consultations with the relevant partners.



B) THE CAPE WINELANDS BIOSPHERE RESERVE (CWBR)

A Service Delivery Agreement was signed between the Cape Winelands Biosphere Reserve (CWBR) Management Company (NPO) and the Cape Winelands District Municipality.

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

- A conservation function – to contribute to the conservation of landscapes, ecosystems, species and genetic variation;
- A development function – to foster economic and human development which is socio-culturally and ecologically sustainable; and
- A logistics function – to provide support for research, monitoring, education and information exchange related to local, national and global issues of conservation and development.

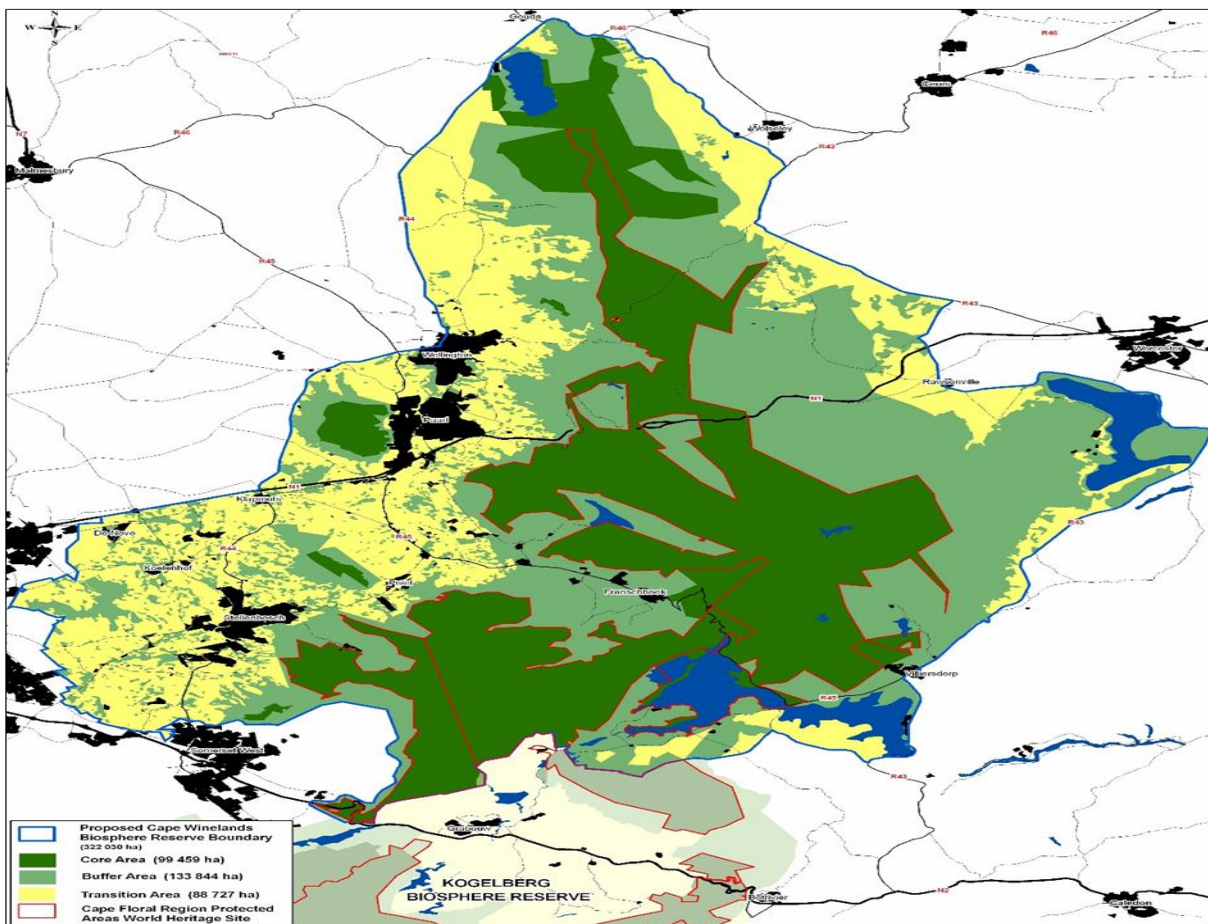
The Biosphere Reserve aims to achieve the delivery of programmes that shall be all-inclusive but not limited to the following areas:

- Co-operation on and implementing thematic projects (e.g. agricultural practices, climatic change, poverty alleviation) or on ecosystem types (e.g. fynbos);
- Help create and maintain a healthy environment for people;
- Maintain productive and healthy landscapes;

- Reduce conflict among people;
- Encourage diverse local economies to revitalise rural areas;
- Increase the involvement of communities in land use decisions and thus the connection to the land and to support and facilitate interconnected scientific studies and monitoring;
- Research programmes on analysis of ecosystem services;
- Build partnerships with other Reserves and Landscape Initiatives;
- Strengthen the Tourism Sector (e.g. Eco-Tourism, Heritage, Cultural etc.)
- Facilitating youth environment and life skills programmes

The CWBR is dually a platform that enables cooperative governance where all spheres of government and private initiatives take part in the Man and the Biosphere Programme.

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



1.5 Rural and Social Development

Projects planned for 2022/2023

Community Support Programme

- Funding is provided to support civil society organizations in rendering services focusing on poverty alleviation and rural development amongst rural poor and impoverished households. This programme enhances the capacity of beneficiary organisations to render service that will contribute to the achievement of our strategic objectives.

Disability

- This project aims to improve the livelihoods of people with disabilities and to address social barriers that exclude people with disabilities from the various systems of society. Accessibility is important to achieve the principles of full inclusion, equality and participation in mainstream society. Skills training programmes for persons with disabilities provides access to employment in the open Labour market. The provision of assistive devices enhance removes social and educational barriers that exclude persons with disabilities on the basis of their hearing, visual and physical impairments. The commemoration of the International Day for Persons with Disabilities was implemented as part of the interventions in support of breaking barriers and stigma posed to people with disabilities in the district.



Elderly

Through the implementation of such a project, the Municipality strives to maintain and protect the status, wellbeing, safety and rights of older persons. This project also aims to promote and create an enabling environment for elderly to participate actively in healthy lifestyle, wellness and cultural activities. The vibrant partnership with Service Centres, Western Cape Older Persons forum, Age-in-Action; B-Municipalities; Department of Health, Department of Social Development and Department of Cultural Affairs and Sport contributes to the successful implementation of this project. Elderly persons have made valuable contributions in building communities in the Cape Winelands District. 1500 Elderly persons from Service Centres across the district annually participate in the Regional Golden Games. The finalists of this event participate in the Provincial Golden Games where after a team is selected for the National Golden Games. The More Living- Active Age programme provide opportunities for elderly persons from the district to participate in cultural heritage programmes, health, recreational, wellness and capacity building programmes.



Families and Children

The project aims to strengthen the capacity of families and communities to care for and protect children. Through this project poor rural schools were afforded opportunities to embark on educational excursion which are related to the school curriculum.

Holiday Programmes

Holiday programmes are implemented in order to create a safe space for children during school holidays. Partnerships were formed with various NGOs to implement these programmes which included educational Tours, life skills training; leadership camps and arts and culture activities

Victim Empowerment Programmes Project

Victim empowerment is an approach to facilitate access to a range of services for all people who have individually or collectively suffered harm, trauma or material loss due to violence, crime, natural disaster human accident or through socio-economic conditions. It aims to restore the loss or damages. Through these types of programmes they learn to understand and manage emotions, set and achieve positive goals feel and show empathy for other. It also teaches them to establish and maintain positive relationships and make responsible decisions.

Educational Excursions Project

Learners of rural schools are afforded opportunities to embark on educational excursions which enhanced learning outside of the classroom. They are mostly from low income households which cannot afford the fees attached to educational excursions but through the support of the municipality, they can attend the excursions.



Life Skills Camps

Life Skills Camps empower youth with the tools and information they need for a positive future. These camps were implemented for vulnerable groups which addressed social ills like substance abuse, domestic violence, sexual offences; forms of violence; self -protection; gender roles; healthy relationships and informed choices. These camps were done in partnership with NGOs, SAPS, Department of Social Development, Department of Justice and Department of Correctional Services

Diapers

The Division Rural and Social Development of the Cape Winelands District Municipality focuses on building and maintaining social capital through access to programmes and services. Department of Health is currently busy with Health and Hygiene awareness programme at senior centres within the Cape Winelands District. Some of the challenges was the need for adult diapers. The successes of these programmes are based on the strong and vibrant partnership with national and provincial government

Substance Abuse Rehabilitation Programme

Substance abuse is defined an overutilization of drug that leads to temporary /permanent impairment of the person physical, emotional and psychological wellbeing. The effects of substance abuse on the health, work productively and social well-being of the person have an enormous toll on the overall being of the person



Sanitary Ware

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

- The Division Rural and Social Development of the Cape Winelands District Municipality focuses on building and maintaining social capital through access to programmes and services. Department of Health is currently busy with Health and Hygiene awareness programme at senior centres within the Cape Winelands District. Some of the challenges was the need for sanitary ware for school learners across the district .The success of this programme is based on the strong and vibrant partnership with Department of education in our district.

HIV/AIDS

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



First 1000 Days Programme

The project activity formed part of the province's campaign to raise awareness of the crucial first 1 000 days of your child's life. The first 1 000 days in a child's development, starting from conception, moving through pregnancy, birth, and after the first 2 years of life, are crucial for securing a child's bright future. The most important aspects of the First 1000 days programme are health and nutrition, which both mom and baby need; love and attention that baby's needs, and all the support that the mom needs; and play and stimulation that babies need for learning as well as the protection of a safe environment.



16 Days of Activism Project

The Municipality facilitates joint planning and collates the inputs of all partners to produce a District calendar of events that are implemented across the district. The calendar provides a

16- day window (25 November-10 December) of opportunity in communities for intense awareness-raising and education to reduce levels of women and child abuse.



Skills development programme

Skills development is identified as one of the priority needs for sustainable development in rural communities within the Cape Winelands District Municipality. Violence, social isolation and low education levels makes young unemployed women more vulnerable and increases their risks of sexual exploitation. Economic empowerment opportunities reduce conditions of vulnerability and improve the resilience of young women.

Driver's License Training Project

Cape Winelands District Municipality in partnership with the Health, Education, Social Development sector departments and B- Municipalities embarks on an Integrated Governmental Relations programme for 15 interns in the Cape Winelands District. The programme affords the participants the opportunity to obtain a Driver's License. Training consists out of 10 (ten) Practical driving lessons and a Driver's License test. The training will be rotated among the B- Municipalities.

Women

Women month's programmes are implemented in partnership with various stakeholders during August. These programmes focus on empowerment of women and raise awareness on issues of Gender Based Violence. The partners included the Worcester Thuthuzela Care Centre, Department of Social Development, Legal Aids South Africa-Worcester; ACVV,FAMSA, BADISA,SAPS and the Women's Network. Material support is provided to survivors of sexual offences through the Thuthuzela Care Centre and SAPS.

Youth

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

Sport, Recreation and Culture

Sports Statistics have shown that sport and recreation participation play a big role in the decrease of the crime rate and crime activity in communities who regularly participate in sport and recreation. Community based mass participation recreation, cultural and sports development programmes focus more non-competitive fun rather than competitive sport so as to create and build social cohesion among youth and in communities. The objectives of these programmes are to promote social development, youth empowerment, social cohesion and community upliftment. Sports, recreational and cultural programmes provide opportunities for vulnerable groups to participate in mass participation programmes. It allows children, families, senior citizens, disabled, men and women to participate in and attend numerous events that would have otherwise been denied. The Cape Winelands Sports Awards: Freedom Run; Rieldans regional competitions; Business Against Crime Tournaments; co-hosting of FNB Cup for Secondary Schools; Sports Derby's, Arts Cape Rural Outreach Programme; Heritage Day programmes; Cape Winelands Dominoes Tournament and Cape Winelands Drama Festival are some of the key programmes that were implement. A call for proposals is advertised annually and funding is provided to approved organisations to host mass participation Sports and Culture events or to purchase equipment.



Sports and Cultural Events Funding Programme

Funding is provided to support sports and cultural organisations in implementing mass participation sports and cultural events. The funding maximized the participation of healthy lifestyles impact of community organisations across the Cape Winelands Municipal district. This programme also enhanced the capacity of beneficiary organisations to render services that will contribute to the achievement of our strategic objectives. The programme provides opportunities to vulnerable groups to advance to local, provincial and national sport and cultural programmes..

Business against Crime Tournament

CWDM in partnership with Breede Valley Municipality, SAPS Department of Education, De Jagers Outfitters and other local businesses joined hands in the fight against crime that is consuming the Youth of today. Rugby and Netball tournaments were implemented as an alternative recreational programme where learners of gang infested areas could participate in a safe environment.

Freedom Run

February 9th of February 2019 marked the 29th anniversary of former President Nelson Mandela's historic release from the then Victor Verster Prison (now Drakenstein Correctional Services) and his internationally acclaimed and revered 'walk to freedom' after 27 years in prison. Cape Winelands District Municipality through the 17.3 J list has transferred 100 000 rand to Drakenstein Club in order to fund all the necessary activities of the event e.g. entry fees, transport, medals and catering for young people and schools around Cape Winelands that partake in this historic event.

Vlakkie Cricket

Vlakkie Cricket programmes provide opportunities for vulnerable groups in communities to participate in mass sport in the wider community of the Cape Winelands region. That change the social cohesion amongst communities and it allow so many youngsters, families. Men and women to participate in attend to be active and to make the communities a better place to live.

The Vlakkie Cricket event is initiated by the Cape Winelands Sport Council in conjunction with the Cape Winelands District Municipality. Various sportsmen and women showcase their talent during this community program. The Purpose of the CWDM and CWSC is to give the community the opportunity to get involved in community sport and, must be given equal and fair opportunities to play sport and not be disadvantaged because of where they stay.

Dominoes and Tug-of-War Tournaments

The purpose of the tournament is to provide an opportunity for the respective farming communities to participate in sports and to socialize. These programme promotes social cohesion and strengthen relations between farmers and farm workers.

Easter Tournaments

Cape Winelands District Municipality focuses on implementing various Easter Tournaments in partnership with various Rugby, Netball, Vlakkie Cricket and Soccer clubs. These tournaments enhance social cohesion and aim to address crime in the respective communities. Winnina teams received trophies and medals.

Clubs Supported

A number of Clubs and organization will be supported to honour their league games across the district. Rugby clubs, Soccer clubs and NPO's supported are supported through this programme

Drama Festival

The Cape Winelands Drama Festival is a drama development programme of the Western Cape Government's Department of Cultural Affairs and Sport and is presented in partnership with the Cape Winelands District Municipality's Department of Community Development and Planning Services. This programme has been particularly successful in the CWDM, as partnerships were also forged with Stellenbosch Municipality, Langeberg Municipality and Breede Valley Municipality, as well as with professional artists, tertiary institutions and the private sector. This facilitated the growth of the drama programme at various levels and provided the youth with opportunities to learn from and be guided by professionals in the field. A Cape Winelands Drama festival was implemented to where various groups competed for the best drama performance.

ECD Support

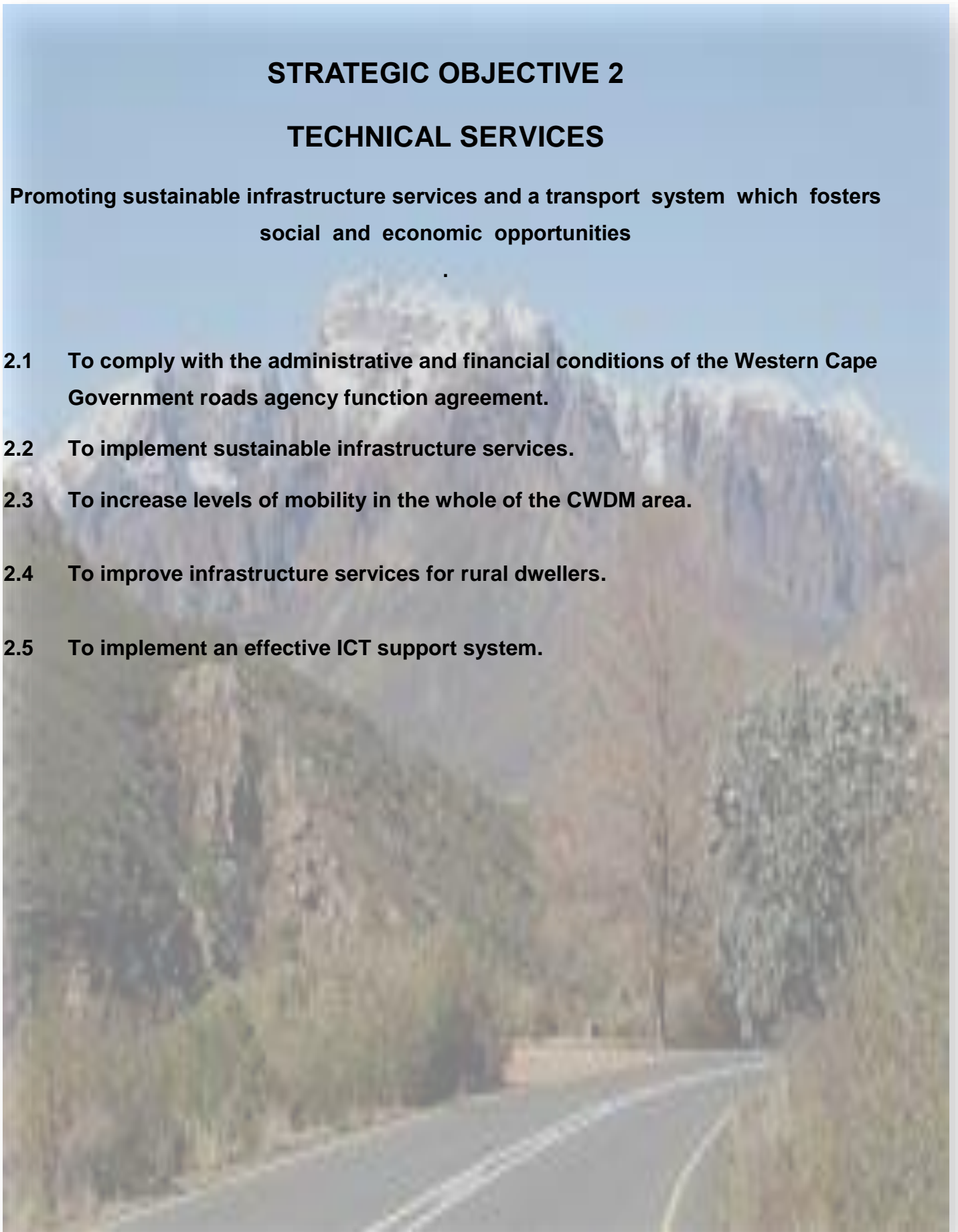
Cape Winelands District Municipality has invested on various programs to better the education of Early Childhood Development, because it's not about care and protection of children but also the development of young children. Also to ensure that these babies and toddlers go to crèche that has the facilities to give children a good start in life. The building of human capital puts a specific focus on opening doors of learning and culture by providing grant in Aid.

STRATEGIC OBJECTIVE 2

TECHNICAL SERVICES

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.**



2.1 To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.

Maintenance of proclaimed roads:

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

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

A service delivery (MOA: memorandum of agreement) and financial level agreement exists between the Cape Winelands District Municipality (CWDM) and The Western Cape Provincial Government, Department of Transport and Public Works. The emphasis of the MOA is on provincial road maintenance activities performed by CWDM in conjunction with the Provincial Paarl Regional Office. (88% of the road network in CWDM jurisdiction area are maintained by CWDM and the remaining 16% by Provincial Paarl Regional Office making use of their own staff and maintenance contracts.)

Other functions that are also performed under the MOA include:

- Delegated management duties;
- Preparation of technical reports regarding land use application received from local B municipalities together with their Provincial Paarl Regional Office and Head Office;
- Various administration duties are adhered to including dealing with the general public (road user) regarding all road matters (e.g. road safety, road maintenance, etc.); and
- Assistance with capital infrastructure improvement, example re-gravel and resealing to complement such work performed by provincial contracts. The main objective is to encourage technical skills transfer relating to road maintenance and upgrading activities.

The planning, funding and provision of new provincial road infrastructure or major upgrading and rehabilitation contracts are the function of the Provincial Roads Authority. A Provincial Pavement Management System is used by the Provincial Government to manage the technical requirements of their road network.

Although the main, high volume provincial road network in the Western Cape appears to be well maintained, funding shortages and maintenance backlogs are a concern as it is critical to always maintain a high level of service. Of great concern to the CWDM is the poor condition and lack of maintenance relating to the provincial low order minor gravel road network as this is affecting the social and economic opportunities in the CWDM region. The second objective therefore for CWDM is to facilitate with the different role players a process to start attending to the maintenance and upgrading needs of the provincial minor roads in the CWDM taking into account the following:

- Current legislation stipulates that the Road Authority shall only be responsible for all construction and maintenance costs relating to trunk, main and divisional roads (not minor roads) and that any construction and maintenance costs (whole or a percentage) relating to any proclaimed minor roads can be recovered from the owners of properties that benefitted from a minor road;
- To understand the current legislation's requirements relating to minor roads, it is important to understand their establishment history during the 1950's when trek paths went through a process (as described in the then Divisional Council Ordinance, 1952) to be privatised or to be proclaimed as public minor roads or public paths during the time when the Divisional Councils were the Road Authorities and received an income from rural property tax. This income was suspended when Divisional Councils were replaced with Regional Services Councils and Road Authority status changed to the Western Cape Government, Department of Transport and Public Works;
- Finalising the process involved for property owners to obtain written permission from the Western Cape Government, Department of Transport and Public Works to perform such activities on their minor road network; and
- Requesting the Road Authority to revisit their current approved geometric standards where lower traffic volumes are involved to ensure the lowest financial implications for the property owners funding any minor road upgrading.

2.2 To implement sustainable infrastructure services

Waste management

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

Waste management in the local municipalities are generally well done insofar as the collection of domestic municipal waste is concerned with waste collection provided for the vast majority of urban residents. However, the management of waste disposal is generally poor. Waste avoidance is not significantly practiced anywhere in the district except for at certain private enterprises. Reference must be made that certain municipalities within the district do use a clear bag system to enhance separation at source and improve recycling. Waste avoidance will only be achieved through the implementation of public awareness campaigns.

Waste Recovery of any significance is only done at the Materials Recovery Facilities (MRFs) at Paarl and Touws River. Scavenging takes place at a number of the waste disposal sites in the area, contributing to operational difficulties. It is recommended that MRF's be constructed in all larger towns with populations larger than 50 000. The Cape Winelands District Municipality is in the process of assisting local municipalities with the compilation of Organic Waste Diversion Plans to establish procedures to minimize all organic waste in the municipality.

Composting is done successfully near Stellenbosch, Klapmuts and Robertson and should be extended to all larger towns in the district.

The Stellenbosch area and in a lesser extent the Witzenberg and Langeberg areas are in critical need for landfill airspace. A Service Provider has been appointed for the identification and licensing of regional landfill sites in the Cape Winelands District Municipality's area. One site has been identified and a license was issued for the eastern side of Cape Winelands District Municipality. The Cape Winelands District Municipality will continue with the process of design and construction of the regional landfill site with anticipated full operation of the site in November 2024. Another investigation will be lodged to identify a regional site with all associated waste minimization processes for the Western part of the Cape Winelands District Municipality.

Planning of services

Municipalities sometimes find it difficult to make provision for planning projects in their budgets due to financial constraints and the public pressures of delivering services. The Cape Winelands District

Municipality has over the years engaged in supporting municipalities in this regard by completing master planning projects for water and sanitation, storm water, certain waste management plans and pavement management systems. Access to these master plans, allows municipalities the opportunity to invest in the most critical elements of these services and thereby making the investment sustainable and effective.

2.3 To increase levels of mobility in the whole of the CWDM area

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

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

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

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

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

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

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

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

Supportive Statutory and Non-statutory Plan

District Integrated Transport Plan (DITP)

Cape Winelands District Municipality is in a process of drafting the new generation of District Integrated Transport Plan an assessment of the status of Public Transport in the district as a whole will be recorded as well as stating a long-term vision (5-20 year) for public transport in the CWDM. The validity of the current DITP dated 2016-2021 is outdated.

KEY INTERVENTIONS PLANNED

A. Rationalisation of Routes

To assess the functionality of existing registered Minibus Taxi Routes in Breede Valley, Langeberg and Witzenberg Municipal Areas and subsequent restructuring and rationalisation of these routes.

B. Safer Journeys to Schools Strategy

The implementation of this strategy is currently two-fold -

B1 Development of educational material

Distribution of road safety themed learner peak Caps, lunch box and eco-friendly shopper bags developed by the CWDM duly assisted by the Law Enforcement units of the Local Municipalities and the Western Cape Government. The major thrust of this intervention is to improve the visibility of learners walking to their respective schools.

B2 Upgrading Public Transport Facilities at rural and urban schools

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

2.4 To improve infrastructure services for rural dwellers.

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

- **Water and Sanitation**

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

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

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

- **Electricity**

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

- **Rural sport facilities**

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

2.5 To implement an effective ICT support system

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Changing the traditional way of doing things at an organisation may be a huge adjustment, but ICT has taken on the challenge of undergoing a transformation that will:

- Drive operational efficiency through technological advancement
- provide technological leadership and digital transformation
- maintain and continue to develop the current ICT infrastructure
- make sure that ICT enables people to be effective and efficient

Building on the existing motto which is to enable people, the new strategy will look to transform ICT so that there is stronger engagement, continuous improvement and innovation.

To ensure continued alignment of the Municipality's business and ICT strategy, the critical success factors for the implementation of the ICT plan and roadmap can be stated as follows:

- The Municipal management take ownership of ICT as a strategic enabler.
- The ICT Plan is reviewed annually to ensure that it supports the strategic direction of the Municipality and is integrated with the Integrated Development Plan (IDP) planning process.
- A process and governance structure for implementing and monitoring the ICT Plan is established.
- A strong ICT representation on strategic forums is established.
- Formal communication channels are established between the Municipality and the ICT organisation.
- Management should prioritise and focus investment in the areas deemed as the highest priority.
- Capacity is developed in the ICT organisation to ensure success of ICT initiatives.
- An operational ICT Plan is developed immediately after the Strategic ICT planning process to outline the budget and resource requirements.

KEY ICT CHALLENGES

- Lack of policy alignment with ICT opportunities
- Inadequate change management capacity
- Lack of integration of systems
- District wide Data architecture limitations
- Duplication of data on systems
- Core processes tied to legacy systems
- Low appetite for research and development budget

BUSINESS VIEW OF ICT ROLE

The CWDM management structures the current CWDM ICT organisation to be reactive and playing a technical and systems support role. However, in future, CWDM ICT organisation is required to play a more proactive and strategic role. ICT will be reposition and capacitated reflecting its new role. The role will include tactical recommendations to future and current business processes.

Perceived role of the ICT Business Unit:

- a) Real role: services are rendered by the ICT organisation to the business.
- b) Technical (hardware/software) support: the ICT organisation provides desktop and server (hardware and software) support.
- c) System support: the ICT organisation provides support on the business applications.
- d) Systems development and maintenance: the ICT organisation develops and maintains business applications.
- e) Key source of management information: the ICT organisation provides the means for business to extract key information for decision making.
- f) Enhancing service delivery: the ICT organisation identifies areas for using ICT to enhance service delivery initiatives implemented within the municipality.

It is evident that the CWDM management views ICT as a key enabler and thus requires more interaction with the ICT organisation. This perspective will be taken into account when the future role of the ICT organisation is established.

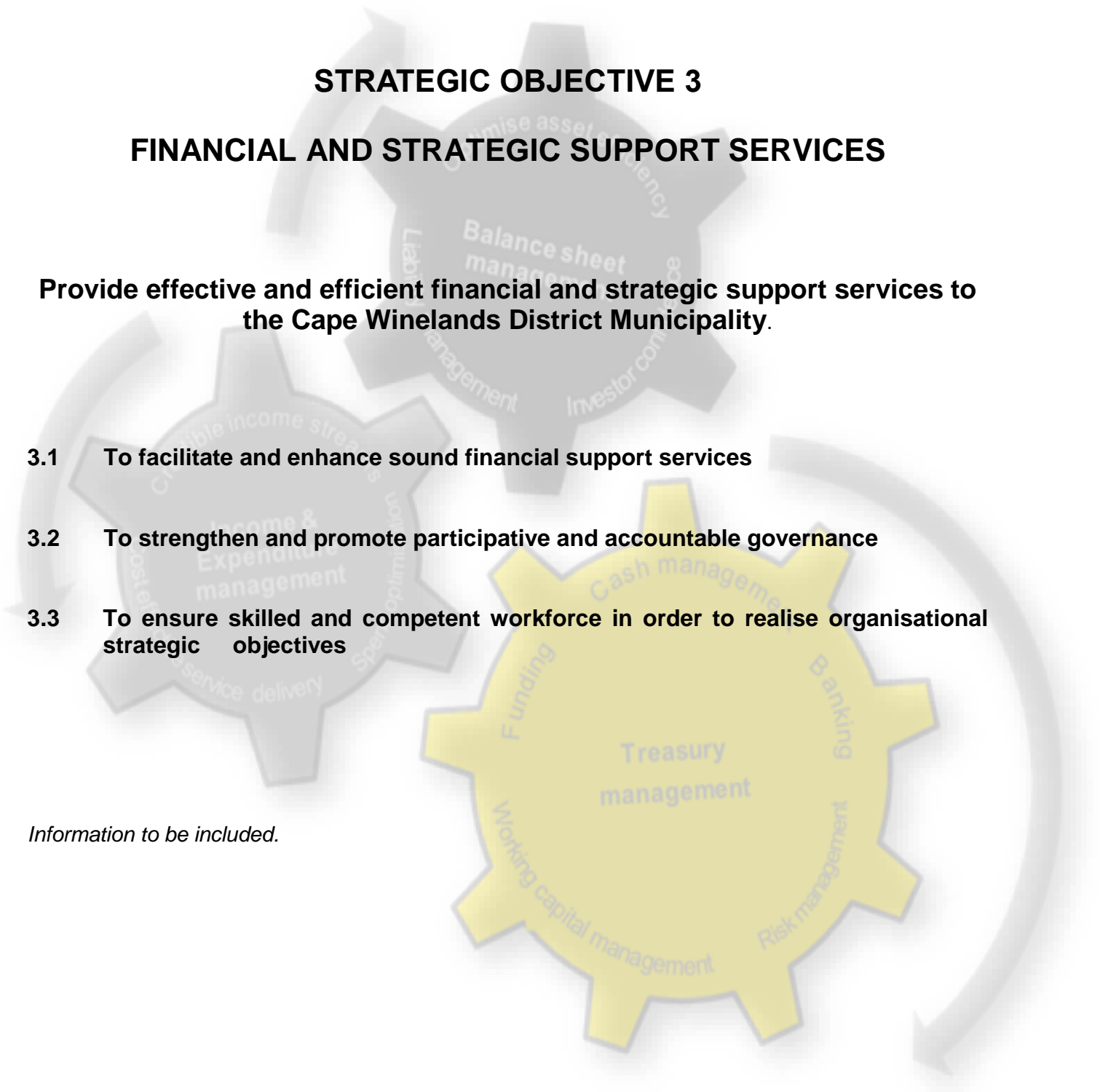
STRATEGIC OBJECTIVE 3

FINANCIAL AND STRATEGIC SUPPORT SERVICES

Provide 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 governance**
- 3.3 To ensure skilled and competent workforce in order to realise organisational strategic objectives**

Information to be included.



CHAPTER 6: SUPPORT TO LOCAL MUNICIPALITIES – FINANCIAL IMPACT (2022/23)

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

District Wide Support		
Type of support	Deliverable	Financial Impact
Subsidies – Water & Sanitation	Number of farms serviced (44) – Educationals (20)	R 1 000 000
Environmental Health Education	Number of theatre performances	R 521 537
Clearing of road reserves	643 km cleaned	R 1 300 000
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 2 692 000
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 680 000

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	950 000
Tourism Educational	Number of educational	R	300 000
Tourism Month	Tourism month activities	R	71 000
Township Tourism	Number of SMME's linked with formal economy	R	550 000
LTA Projects	Number of LTA's participating	R	450 000
Tourism Events	Number of tourism events	R	477 000
Sport Tourism Winter Campaign	Campaign implemented	R	528 000
EPWP Invasive Alien Management Programme	Number of hectares cleared	R	1 986 000

HIV/AIDS Programme	Number of HIV/AIDS Programmes Implemented	R	122 500
Elderly	Number of Active Age programmes implemented	R	342 240
Disabled	Number of interventions implemented which focus on the rights of people with disabilities	R	396 000
Community Support Programme	Number of Service Level Agreements signed with community-based organisations	R	400 000
Families and Children (Substance Abuse)	Programmes and support for vulnerable children Provision of sanitary towels Support for ECDs	R	601 500
Early Childhood Development	Number of Early Childhood Development Toolkits distributed	R	200 000
Sport, Recreation and Culture Programmes	Number of programmes	R	2 992 420
Youth	Number of youth development programmes	R	451 900
Women	Number of awareness programmes	R	101 890
Sidewalks and Embayment's	Number of sidewalks and Embayment's completed	R	2 200 000
Road Safety Education	Number of Road Safety Education programmes	R	928 000
River rehabilitation (EPWP)	Hectares cleared	R	100 000

Skills Development (EPWP)	Number of skills development initiatives implemented	R	150 000
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CHAPTER 7: ORGANISATIONAL PERFORMANCE SCORECARD (PER STRATEGIC OBJECTIVE) AND FINANCIAL PLAN

CAPE WINELANDS DISTRICT MUNICIPALITY – STRATEGIC OBJECTIVES:

Office of the Municipal Manager:

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

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

CAPE WINELANDS DISTRICT MUNICIPALITY: PREDETERMINED OBJECTIVES**SO 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.**

1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the area of the Cape Winelands District Municipality.
1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery.
1.3	Effective planning and coordination of specialized fire-fighting services throughout the area of the Cape Winelands District Municipality.
1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledge.
1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.

SO 2 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 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.

SO 3 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 Governance.
3.3	To facilitate and enhance sound strategic support services.

BUDGET ALLOCATION FOR 2022/2023 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	R 150 540 147	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	R 42 290 531
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery	R 10 749 033
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	R 65 034 813
			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.	R 19 904 189
			1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	R 12 561 581
2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 166 304 829	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	R 123 673 596
			2.2	To implement sustainable infrastructure services.	R 7 825 053
			2.3	To increase levels of mobility in the whole of the CWDM area.	R 6 378 086
			2.4	To improve infrastructure services for rural dwellers	R 11 751 748
			2.5	To implement an effective ICT support system.	R 16 676 346

3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	R 124 484 084	3.1	To facilitate and enhance sound financial support services	R 30 333 600
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 34 877 815
			3.3	To facilitate and enhance sound strategic support services	R 59 272 669
Total		R 441 329 060			R 441 329 060

BUDGET ALLOCATION FOR 2023/2024 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	R 154 119 433	1.1	Provide a comprehensive and equitable Municipal Health Service including Air Quality Management throughout the CWDM.	R 44 006 336
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery	R 9 670 532
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	R 67 446 765
			1.4	To facilitate environmentally sustainable economic development planning through the development and maintenance of strategic partnerships, investment attraction, retention and opportunities, SMME support and development, skills development and information knowledgement.	R 19 948 546
			1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	R 13 047 254

2.	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.	R 168 942 289	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	R 127 378 966
			2.2	To implement sustainable infrastructure services.	R 8 044 443
			2.3	To increase levels of mobility in the whole of the CWDM area.	R6 437 703
			2.4	To improve infrastructure services for rural dwellers	R 10 202 446
			2.5	To implement an effective ICT support system.	R 16 878 731
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	R 126 020 642	3.1	To facilitate and enhance sound financial support services	R 30 407 046
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 36 406 489
			3.3	To facilitate and enhance sound strategic support services	R 59 207 107
Total		R 449 082 364			R 449 082 364

BUDGET ALLOCATION FOR 2024/2025 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	R 156 007 641	1.1	Provide a comprehensive and equitable Municipal health Service including Air Quality Management throughout the CWDM.	R 45 809 800
			1.2	Ensure coordination of multi-disciplinary and sectoral disaster risk reduction through integrated institutional capacity for Disaster Risk management, Disaster Risk Assessment and Response and Recovery	R 9 784 924
			1.3	Effective planning and coordination of specialized fire-fighting services throughout the CWDM	R66 650 482
			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.	R 20 421 984
			1.5	To facilitate, ensure and monitor the development and empowerment of the poor by graduating people out of poverty, social inclusion and improving the livelihood of the poor, vulnerable groups, rural farm dwellers and rural communities.	R 13 340 451
2.	Promoting sustainable infrastructure services and a transport system which fosters	R 172 502 244	2.1	To comply with the administrative and financial conditions of the Western Cape Government roads agency function agreement.	R 131 208 116

	social and economic opportunities.		2.2	To implement sustainable infrastructure services.	R 8 274 709
			2.3	To increase levels of mobility in the whole of the CWDM area.	R 6 551 000
			2.4	To improve infrastructure services for rural dwellers	R 9 371 696
			2.5	To implement an effective ICT support system.	R 17 096 723
3.	To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	R 130 769 622	3.1	To facilitate and enhance sound financial support services	R 31 528 796
			3.2	To strengthen and promote participative and accountable IGR and governance.	R 37 465 080
			3.3	To facilitate and enhance sound strategic support services	R 61 775 747
Total		R 459 279 507			R 459 279 507

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. Financial viability
2. Inadequate contract management
3. Lack of Business Continuity
4. Climate change
5. Lack of succession planning and talent management
6. Increasing employee costs year-on-year
7. Lack of or delayed service delivery due to COVID 19

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

Due to the decreasing Equitable Share Allocation the municipality could not budget for a surplus, which will have a negative effect on its Accumulated Surplus. In addressing the key considerations contained in National Treasury's MFMA Circular 74, the following are highlighted in the budget:

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

In view of the aforementioned, the following table is a consolidated overview of the proposed 2021/2022 Medium-term Revenue and Expenditure Framework

OPERATING BUDGET

YEAR	EXPENDITURE	INCOME	SURPLUS (-) /DEFICIT
2022/2023	441.329.060	-441.329.060	0
2023/2024	449.082.364	-449.082.364	0
2024/2025	459.279.507	-459.279.507	0

CAPITAL BUDGET

YEAR	EXPENDITURE	INCOME	SURPLUS (-) /DEFICIT
2022/2023	117.573.400	-117.573.400	0
2023/2024	66.594.000	-66.594.000	0
2024/2025	17.747.000	-17.747.000	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 2021/2022 to 2024/2025 financial years:

Sources of Income	2021/2022	2022/2023	% Inc./-Dec. Between 2021/22 & 2022/23	2023/2024	2024/2025
Ex Rev: Operational Revenue	- 10.621.482.00	- 11.891.060.00	12%	-12.228.264	-12.578.007
Ex Rev: Rental Fixed Assets	- 240.000.00	- 240.000.00	0%	-240.000	-240.000
Ex Rev: Agency Services	- 111.355.442.00	- 123.575.400.00	11%	-125.866.500	-128.883.900
Ex Rev: Sales Goods and Services	- 224.800.00	- 274.800.00	22%	-274.800	-274.800
Ex Rev: Service Charges	- 150.000.00	- 203.000.00	35%	-203.000	-203.000
Ex Rev: Int Divident Rent on Land	- 41.000.000.00	- 43.000.000.00	5%	-44.000.000	-45.000.000
Non-Ex Rev:	- 600.000.00	- 600.000.00	0%	-600.000	-600.000
Non-Ex Rev: Transfers & Subsidies	- 259.352.729.00	- 261.210.000.00	1%	-265.335.000	-271.165.000
- RSC Replacement Grant	- 242.546.000.00	- 248.404.000.00	2%	-253.850.000	-259.462.000
- Equitable Share	-2.662.000	-2.891.000	9%	-3.071.000	-3.268.000
- LG Finance Management Grant	- 1.000.000.00	- 1.000.000.00	0%	-1.000.000	-1.000.000
- Fire Services Capacity Grant	- 1.046.000.00	-	100%	0	0
- CWDM Integrated Transprot Plan	- 1.722.456.00	- 900.000.00	-48%	-900.000	-900.000

- Community Development Workers	- 245.127.00	- 76.000.00	0%	-76.000	-76.000
- Local Government Internship Grant	- 101.545.00	-	-100%	0	0
- Public Employment Support Grant	- 200.000.00	-	-100%	0	0
- Joint District and Metro Approach	- 2.000.000.00	-	-100%	0	0
- WC Financial Management Capacity Building Grant	- -	250.000.00	0%	0	0
- Subs. DOW.: Hiring of Toilets	- 1.051.000.00	- 1.120.000.00	7%	-1.120.000	-1.120.000
- Expanded Public Works Programme	- 1.413.000.00	- 1.369.000	-3%	-	-
- Safety Plan Implementation Grant	- 2.617.601	- 2.323.000	-11%	2.435.000	2.347.000
- Rural Roads Asset Man, System (Dora)	- 2.748.000	- 2.877.000	5%	2.883.000	2.992.000
Discontinued Opearations	- 46.087	-	-100%	-	-
Seta Refund	- 334.800	- 334.800	0%	334.800	334.800
Total	- 423.925.340	- 441.329.060	4%	- 449.082.364	- 459.279.507

OPERATING EXPENDITURE

The table below illustrates the operating Expenditure for 2020/2021 to 2023/2024 financial years:

Expenditure Categories	2021/2022	2022/2023	% Inc./-Dec. Between 2021/22 & 2022/23	2023/2024	2024/2025
Employee Related Costs	233.482.967	237.337.068	2%	247.570.522	258.577.464
Remuneration of Councillors	13.232.003	13.824.831	4%	14.446.948	15.097.061
Operational Cost	68.650.509	78.221.040	14%	79.365.592	82.082.663
Contracted Services	57.106.660	60.605.294	6%	60.358.854	56.657.509
Operating Leases	300.000	300.000	0%	300.000	300.000
Bad Debt Written Off	150.000	500.000	233%	500.000	500.000
Depreciation and Amortisation	9.976.320	9.560.700	-4%	9.557.110	9.557.100
Inventory	22.202.381	22.905.487	3%	21.876.698	21.489.070
Transfers and Subsidies	18.812.500	18.062.640	-4%	15.094.640	15.006.640
Gains and Losses	12.000	12.000	0%	12.000	12.000
Total	423.925.340	441.329.060	4%	449.082.364	459.279.507

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 increased from R 15 506 977 in 2021/2022 to R 117 573 400 in 2022/2023.

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 2022 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 2022/23 budget of the municipality as reflected under both the revenue and expenditure budget components. A three-year capital and operating budgets for 2022/2023, 2023/24 and 2024/25 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

	2022/2023	2023/2024	2024/2025
Operating Expenditure	416.887.073	428.466.277	438.523.420
Project Expenditure	24.441.987	20.616.087	20.756.087
Sub Total	441.329.060	449.082.364	459.279.507
Capital Expenditure	117.573.400	66.594.000	17.747.000
Total Budget	558.902.460	515.676.364	477.026.507

8.3 COMPARISON BETWEEN THE ADJUSTMENT BUDGET AND THE 2022/2023 BUDGET

	Adjustment budget Feb 2022	2022/2023	% Variance
Operating Expenditure	406.658.702	416.887.073	3%
Project Expenditure	17.266.638	24.441.987	42%
Sub Total	423.925.340	441.329.060	4%
Capital Expenditure	15.506.977	117.573.400	658%
Total Budget	439.432.317	558.902.460	27%

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).

	2022/2023	2023/2024	2024/2025
RSC Replacement Grant	-248.404.000	-253.850.000	-259.462.000
Equitable Share	-2.891.000	-3.071.000	-3.268.000
Finance Management Grant	-1.000.000	-1.000.000	-1.000.000
EPWP Incentive	-1.369.000	0	0
Other National Dora Grants	- 2.877.000	-2.883.000	-2.992.000
Provincial Dora Grants	-3.549.000	-3.411.000	-3.323.000
Other income	- 14.663.660	-15.000.864	-15.350.607
Interest Received	-43000000	-44.000.000	-45.000.000
Agency Services:	-123575400	-125.866.500	-128.883.900
Total Budget	-441.329.060	-449.082.364	-459.279.507

8.5 FINANCIAL POSITION

	Adjustment Budget Feb 2022	2022/2023	2023/2024	2024/2025
Operating Expenditure	423.925.340	441.329.060	449.082.364	459.279.507
Operating Income	- 423.925.340	- 441.329.060	- 449.082.364	- 459.279.507
(Surplus) / Deficit	-	0	0	0

8.6 LIQUIDITY AND DEBT- EQUITY RATIO'S

Current Ratio = Current Assets / Current Liabilities

2019/20 2020/21

15.24:1 16:39:1

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

Cash Ratio = Cash and Cash Equivalentents / Current Liabilities

2019/2020 2020/21

14.58:1 15.83:1

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

8.7 CAPITAL REPLACEMENT RESERVE FOR THE 2022/2023 - 2024/2025 MTREF

Capital Replacement Reserve	2022/2023	2023/2024	2024/2025
Opening Balance	71.928.015	24.354.615	17.760.615
Acquisitions for the year	117.573.400	- 66.594.000	- 17.747.000
Contributions to Reserve	70.000.000	60.000.000	30.000.000
Closing Balance	24.354.615	17.760.615	30.013.615

8.8 KEY PROJECTS

					Annexure "H"	
PROJECTS BUDGET 2022/2023, 2023/2024 & 2024/2025						
				BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 20234/2025
LOCAL ECONOMIC DEVELOPMENT						
	Unique Key	Cost Account	Item Description			
Small Farmer support						
Small Farmer Support_Stellenbosch	20210706013974	11004262930000	Allocations_in-kind: Private Enterprises	180.000	180.000	180.000
Small Farmer Support_Witzenberg	20210706013980	11004262930000	Allocations_in-kind: Private Enterprises	150.000	150.000	150.000
Small Farmer Support_Langeberg	20210706013979	11004262930000	Allocations_in-kind: Private Enterprises	170.000	170.000	170.000
				500.000	500.000	500.000
Entrepreneurial Seed funding						
Entrepreneurial Seed Funding_Stellenbosch	20210706013977	11004262930000	Allocations_in-kind: Private Enterprises	109.000	109.000	109.000
Entrepreneurial Seed Funding_Drakenstein	20210706013976	11004262930000	Allocations_in-kind: Private Enterprises	108.000	108.000	108.000
Entrepreneurial Seed Funding_Breede Valley	20210706013978	11004262930000	Allocations_in-kind: Private Enterprises	154.000	154.000	154.000
Entrepreneurial Seed Funding_Witzenberg	20210706013975	11004262930000	Allocations_in-kind: Private Enterprises	74.000	74.000	74.000
Entrepreneurial Seed Funding_Langeberg	20210706013981	11004262930000	Allocations_in-kind: Private Enterprises	55.000	55.000	55.000
				500.000	500.000	500.000
Investment Programme						
Wine Tourism	20210706014051	11004277880000	Tourism	250.000	250.000	250.000

Digital Tourism_Stellenbosch	20210706014073	11004278430000	Monetary Allocations:Local Tourism Boards	70.000	70.000	70.000
Digital Tourism_Drakenstein	20210706014076	11004278430000	Monetary Allocations:Local Tourism Boards	50.000	50.000	50.000
Digital Tourism_Breede Valley	20210706014072	11004278430000	Monetary Allocations:Local Tourism Boards	60.000	60.000	60.000
Digital Tourism_Witzenberg	20210706014075	11004278430000	Monetary Allocations:Local Tourism Boards	50.000	50.000	50.000
Digital Tourism_Langeberg	20210706014071	11004278430000	Monetary Allocations:Local Tourism Boards	70.000	70.000	70.000
Digital Tourism_District Wide	20210706014074	11004278430000	Monetary Allocations:Local Tourism Boards	130.000	130.000	130.000
				680.000	680.000	680.000
Mentorship Programme						
SMME Training and mentorship_Stellenbosch	20210706012577	11004200790000	Project Management	202.650	202.650	202.650
SMME Training and mentorship_Drakenstein	20210706012580	11004200790000	Project Management	121.650	121.650	121.650
SMME Training and mentorship_Breede Valley	20210706012590	11004200790000	Project Management	162.150	162.150	162.150
SMME Training and mentorship_Witzenberg	20210706012579	11004200790000	Project Management	141.900	141.900	141.900
SMME Training and mentorship_Langeberg	20210706012576	11004200790000	Project Management	121.650	121.650	121.650
				750.000	750.000	750.000
Business retention expansion						
Business Retention Expansion_Stellenbosch	20210706014028	11004277880000	Tourism	225.000	225.000	225.000
Business Retention Expansion_Drakenstein	20210706014030	11004277880000	Tourism	70.000	70.000	70.000
Business Retention Expansion_Breede Valley	20210706014027	11004277880000	Tourism	170.000	170.000	170.000

Business Retension Expansion_Witzenber g	2021070601 4050	1100427788 0000	Tourism	160.000	160.000	160.000
Business Retension Expansion_Langeberg	2021070601 4020	1100427788 0000	Tourism	75.000	75.000	75.000
				700.000	700.000	700.000
TOTAL: LOCAL ECONOMIC DEVELOPMENT				3.130.0 00	3.130.0 00	3.130.00 0
TOURISM						
Tourism training						
Tourism Training_Stellenbosch	2021070601 2528	1110320048 0000	Professional Staff	200.000	200.000	200.000
Tourism Training_Stellenbosch	2021070601 2722	1110320127 0000	Catering Services	10.000	10.000	10.000
Tourism Training_Drakenstein	2021070601 2519	1110320048 0000	Professional Staff	200.000	200.000	200.000
Tourism Training_Drakenstein	2021070601 2703	1110320127 0000	Catering Services	10.000	10.000	10.000
Tourism Training_Breede Valley	2021070601 2511	1110320048 0000	Professional Staff	200.000	200.000	200.000
Tourism Training_Breede Valley	2021070601 2702	1110320127 0000	Catering Services	8.300	8.300	8.300
Tourism Training_Witzenberg	2021070601 2518	1110320048 0000	Professional Staff	100.000	100.000	100.000
Tourism Training_Witzenberg	2021070601 2701	1110320127 0000	Catering Services	6.700	6.700	6.700
Tourism Training_Langeberg	2021070601 2532	1110320048 0000	Professional Staff	200.000	200.000	200.000
Tourism Training_Langeberg	2021070601 2727	1110320127 0000	Catering Services	15.000	15.000	15.000
				950.000	950.000	950.000
Tourism month						
Launch of Tourism Month						
	2021070601 3697	1110322263 0000	Transport Provided as Part of Departmental Act.	6.000	6.000	6.000
	2021070601 3925	1110322308 0000	Hire Charges	12.000	12.000	12.000
	2021070601 2637	1110320120 0000	Artists and Performers	2.000	2.000	2.000

	2021070601 2818	1110320167 0000	Stage and Sound Crew	3.000	3.000	3.000
	2021070601 2765	1110320127 0000	Catering Services	10.000	10.000	10.000
	2021070601 2649	1110320122 0000	Audio-visual Services	3.000	3.000	3.000
				36.000	36.000	36.000
Mayoral Tourism Awards						
	2021070601 3926	1110322308 0000	Hire Charges	35.000	35.000	100.000
	2017060102 3101	1110320120 0000	Artists and Performers	-	-	35.000
				35.000	35.000	135.000
Mayoral Tourism Awards Media Launch						
TOTAL: TOURISM MONTH				71.000	71.000	171.000
Educationals						
Visit Stellenbosch	NEW VOTE	1110327788 0000	Tourism	20.000	20.000	20.000
Hexriver Valley Toursim	2021070601 4061	1110327788 0000	Tourism	20.000	20.000	20.000
Franschhoek Wine Tourism	2021070601 4056	1110327788 0000	Tourism	20.000	20.000	20.000
Drakenstein Tourism Association	2021070601 4025	1110327788 0000	Tourism	20.000	20.000	20.000
Breedekloof Wine & Tourism	2021070601 4042	1110327788 0000	Tourism	20.000	20.000	20.000
Worcester Wine & Olive Tourism	2021070601 4065	1110327788 0000	Tourism	20.000	20.000	20.000
Tulbagh Wine & Tourism	2021070601 4041	1110327788 0000	Tourism	20.000	20.000	20.000
Wolseley Tourism	2021070601 4024	1110327788 0000	Tourism	20.000	20.000	20.000
Ceres Tourism	2021070601 4060	1110327788 0000	Tourism	20.000	20.000	20.000
McGregor Tourism	2021070601 4023	1110327788 0000	Tourism	20.000	20.000	20.000
Robertson Tourism Office	2021070601 4047	1110327788 0000	Tourism	20.000	20.000	20.000
Ashton-Montague Tourism office	2021070601 4022	1110327788 0000	Tourism	20.000	20.000	20.000
Wellington	2021070601 4059	1110327788 0000	Tourism	20.000	20.000	20.000
Dwarsriver tourism	2021070601 4021	1110327788 0000	Tourism	20.000	20.000	20.000

Touwsriver tourism	2021070601 4046	1110327788 0000	Tourism	20.000	20.000	20.000
				300.000	300.000	300.000
LTA Projects						
LTA Projects_Stellenbosch	2021070601 4026	1110327788 0000	Tourism	90.000	90.000	90.000
LTA Projects_Drakenstein	2021070601 4029	1110327788 0000	Tourism	60.000	60.000	60.000
LTA Projects_Breede Valley	2021070601 4032	1110327788 0000	Tourism	120.000	120.000	120.000
LTA Projects_Witzenberg	2021070601 4036	1110327788 0000	Tourism	90.000	90.000	90.000
LTA Projects_Langeberg	2021070601 4031	1110327788 0000	Tourism	90.000	90.000	90.000
				450.000	450.000	450.000
Tourism Campaign						
	2018070405 1102	1110322143 0000	Achievements and Awards	20.000	20.000	20.000
	2018070405 1118	1110322149 0000	Gifts and Promotional Items	29.000	29.000	29.000
	2017060102 3068	1110322263 0000	Transport Provided as Part of Departmental Act.	20.000	20.000	20.000
	2021031000 3154	1110322181 0000	Radio and TV Transmissions	439.000	20.000	20.000
	2018070405 0805	1110320127 0000	Catering Services	20.000	20.000	20.000
				528.000	109.000	109.000
Tourism Events						
Kayamandi Gospel Choir	2021070601 4053	1110327788 0000	Tourism	18.000	18.000	18.000
Youth Cultural Festival	2021070601 4043	1110327788 0000	Tourism	18.000	18.000	18.000
Franschhoek arts and Culture festival	2021070601 4034	1110327788 0000	Tourism	18.000	18.000	18.000
Stellenbosch Stadsaal Soiree	2021070601 4058	1110327788 0000	Tourism	18.000	18.000	18.000
EseltjiesrusDonkey Sanctuary Book Fair	NEW VOTE	1110327788 0000	Tourism	14.000	14.000	14.000
Montagu Art Deco Festival	2021070601 4045	1110327788 0000	Tourism	14.000	14.000	14.000
Montagu Book Festival	2021070601 4033	1110327788 0000	Tourism	14.000	14.000	14.000

Montagu Local is Lekker Indaba	20210706014044	11103277880000	Tourism	14.000	14.000	14.000
The Hills Challenge Mountain Bike & Trail Run	20210706014040	11103277880000	Tourism	14.000	14.000	14.000
Montagu Youth Arts Festival 2021	20210706014049	11103277880000	Tourism	14.000	14.000	14.000
Witzenville Festival Faire	20210706014039	11103277880000	Tourism	15.000	15.000	15.000
Tulbagh Vintage and Vine Faire	20210706014064	11103277880000	Tourism	15.000	15.000	15.000
Christmas in Winter	20210706014055	11103277880000	Tourism	15.000	15.000	15.000
Ceres Heritage Festival	20210706014063	11103277880000	Tourism	15.000	15.000	15.000
The Ceres Mitcells pass Half Marathon	20210706014038	11103277880000	Tourism	15.000	15.000	15.000
Ceres Cherry Fair	20210706014062	11103277880000	Tourism	15.000	15.000	15.000
Ceres Jazz Festival	20210706014037	11103277880000	Tourism	15.000	15.000	15.000
Drakenstein Jazz Festival	20210706014048	11103277880000	Tourism	19.000	19.000	19.000
Visit Stellenbosch	20210706014054	11103277880000	Tourism	19.000	19.000	19.000
PO-0435_Visit Stellenbosch	20210706014057	11103277880000	Tourism	19.000	19.000	19.000
McGregor Bake Off	NEW VOTE	11103277880000	Tourism	14.000	14.000	14.000
Celebrating the Arts	NEW VOTE	11103277880000	Tourism	14.000	14.000	14.000
Christmas Night market	NEW VOTE	11103277880000	Tourism	14.000	14.000	14.000
Robertson Heritage Festival	NEW VOTE	11103277880000	Tourism	14.000	14.000	14.000
Robertson Fermentable Festival	NEW VOTE	11103277880000	Tourism	14.000	14.000	14.000
Zwelethemba Heritage Picnic	NEW VOTE	11103277880000	Tourism	17.800	17.800	17.800
Boss Breakfast Event	NEW VOTE	11103277880000	Tourism	17.800	17.800	17.800
Christmas Market	NEW VOTE	11103277880000	Tourism	17.800	17.800	17.800
Heritage Farm Fair	NEW VOTE	11103277880000	Tourism	17.800	17.800	17.800
Grassroots Golf Tournament	NEW VOTE	11103277880000	Tourism	17.800	17.800	17.800
				477.000	477.000	477.000
Township Tourism						

Township Tourism_Stellenbosch	2021070601 2578	1110320079 0000	Project Management	50.000	50.000	50.000
Township Tourism_Drakenstein	2021070601 2597	1110320079 0000	Project Management	100.000	100.000	100.000
Township Tourism_Breede Valley	2021070601 2592	1110320079 0000	Project Management	200.000	200.000	200.000
Township Tourism_Witzenberg	2021070601 2596	1110320079 0000	Project Management	50.000	50.000	50.000
Township Tourism Grant_Langeberg	2021070601 4035	1110327788 0000	Tourism	150.000	-	-
				550.000	400.000	400.000
TOTAL: TOURISM				3.326.000	2.757.000	2.857.000
LAND-USE AND SPATIAL PLANNING						
EPWP Invasive Alien Vegetation						
Invasive Alien Vegetation_BVM	2021070601 2467	1152120016 0000	Alien Vegetation Control	507.500	520.000	520.000
Invasive Alien Vegetation_Drakenstein	2021070601 2465	1152120016 0000	Alien Vegetation Control	507.500	520.000	520.000
Invasive Alien Vegetation_Langeberg (EPWP Grant)	2021070601 2461	1152120016 0000	Alien Vegetation Control	369.000	-	-
Invasive Alien Vegetation_Langeberg	2021070601 2466	1152120016 0000	Alien Vegetation Control	94.500	490.000	490.000
Invasive Alien Vegetation_Witzenberg	2021070601 2468	1152120016 0000	Alien Vegetation Control	507.500	-	-
				1.986.000	1.530.000	1.530.000
River Rehabilitation						
	2017060102 2895	1152120016 0000	Alien Vegetation Control	100.000	100.000	100.000
				100.000	100.000	100.000
TOTAL: LAND-USE AND SPATIAL PLANNING				2.086.000	1.630.000	1.630.000
PROJECTS AND HOUSING						

Infrastructure Rural Area Farmers						
	20180704051403	11330247970000	Monetary Allocations:Farmer Support Households	1.000.000	1.000.000	1.000.000
				1.000.000	1.000.000	1.000.000
Provision of water to Schools						
PO-0334_Provision of Water Schools_Langeberg	20210706013967	11330247970000	Monetary Allocations:Farmer Support Households	200.000	200.000	200.000
PO-0334_Provision of Water Schools_Breede Valley		11330247970000	Monetary Allocations:Farmer Support Households	150.000	150.000	150.000
PO-0334_Provision of Water Schools_Witzenberg		11330247970000	Monetary Allocations:Farmer Support Households	150.000	150.000	150.000
				500.000	500.000	500.000
Upgrade of Sport Facilities						
PO-0330_Construction of Clubhouses_Witzenberg	20210706014002	11330276075200	SPORT AND RECREATION	550.000	-	-
PO-0331_Construction of Clubhouses_Breede Valley	20210706014001	11330276075200	Capacity Building and Other	530.000	-	-
PO-0332_Construction of Netball Court_Drakenstein	20210706014000	11330276075200	SPORT AND RECREATION	600.000	-	-
Construction of Netball Court_Langeberg	20210706013998	11330276075200	SPORT AND RECREATION	600.000	-	-
Sprinkler systems_Langeberg		11330276075200	SPORT AND RECREATION	300.000		
Sprinkler systems_Breedevalley		11330276075200	SPORT AND RECREATION	100.000		
PO-0333_Building Plans	20210706013999	11330276075200	SPORT AND RECREATION	12.000	12.000	12.000

	2018070405 0816	1133020145 0000	Maintenance of Buildings and Facilities	-	12.000	12.000
	2019092500 3221	1133022263 0000	Events	-	-	40.000
				2.692.0 00	24.000	64.000
Clearing of Road Reserves						
PO-0336_Clearing of Road Reserves_Witzenberg	2021070601 2497	1133020035 0000	Outsourced Services:Clearing and Grass Cutting	343.000	345.000	345.000
PO-0337_Clearing of Road Reserves_Langeberg	2021070601 2498	1133020035 0000	Outsourced Services:Clearing and Grass Cutting	240.000	250.000	250.000
PO-0338_Clearing of Road Reserves_Stellenbosch	2021070601 2494	1133020035 0000	Outsourced Services:Clearing and Grass Cutting	37.000	40.000	40.000
PO-0397_Clearing of Road Reserves_Stellenbosch _EPWP	2021070601 2495	1133020035 0000	Outsourced Services:Clearing and Grass Cutting	200.000	-	-
PO-0339_Clearing of Road Reserves_Breede Valley	2021070601 2496	1133020035 0000	Outsourced Services:Clearing and Grass Cutting	260.000	270.000	270.000
PO-0396_Clearing of Road Reserves_Drakenstein	2021070601 2493	1133020035 0000	Outsourced Services:Clearing and Grass Cutting	220.000	230.000	230.000
				1.300.0 00	1.135.0 00	1.135.00 0
TOTAL: PROJECTS AND HOUSING				5.492.0 00	2.659.0 00	2.699.00 0
PUBLIC TRANSPORT REGULATION						
Road Safety Education						
Learner Peak Caps	2021070601 3429	1161522149 0000	Gifts and Promotional Items	300.000	200.000	200.000
Smart Shopper Bags	2021070601 3431	1161522149 0000	Gifts and Promotional Items	78.000	78.000	78.000

Cooler / Lunch Boxes	2021070601 3428	1161522149 0000	Gifts and Promotional Items	50.000	50.000	50.000
Transport Month Event	2021070601 2581	1161520079 0000	Project Management	500.000	600.000	600.000
				928.000	928.000	928.000
Sidewalks and Embayments						
	2018120700 4243	1161522018 0000	Standard rated	200.000	200.000	200.000
	2017060102 3679	1161520095 0000	Civil	2.000.0 00	2.000.0 00	2.000.00 0
				2.200.0 00	2.200.0 00	2.200.00 0
TOTAL: PUBLIC TRANSPORT REGULATION				3.128.0 00	3.128.0 00	3.128.00 0
MUNICIPAL HEALTH SERVICES						
Subsidy:Water/Sanita tion-Farms						
Health & Hygiene Education - Breede Valley	2021070601 2527	1144120048 0000	Professional Staff	21.000	27.000	27.000
Health & Hygiene Education - Drakenstein	2021070601 2526	1144120048 0000	Professional Staff	20.000	9.000	9.000
Health & Hygiene Education - Langeberg	2021070601 2524	1144120048 0000	Professional Staff	20.000	27.000	27.000
Health & Hygiene Education - Stellenbosch	2021070601 2510	1144120048 0000	Professional Staff	5.000	4.500	4.500
Health & Hygiene Education - Witzenberg	2021070601 2509	1144120048 0000	Professional Staff	24.000	22.500	22.500
Subsidy allocations Breede Valley	2021070601 4018	1144127734 0000	Farmer Support Households (Cash)	174.000	166.000	166.000
Subsidy allocations Drakenstein	2021070601 4014	1144127734 0000	Farmer Support Households (Cash)	126.000	90.000	90.000

Subsidy allocations Langeberg	2021070601 4016	1144127734 0000	Farmer Support Households (Cash)	126.000	144.000	144.000
Subsidy allocations Stellenbosch	2021070601 4013	1144127734 0000	Farmer Support Households (Cash)	45.000	36.000	36.000
Subsidy allocations Witzenberg	2021070601 4015	1144127734 0000	Farmer Support Households (Cash)	157.000	174.000	174.000
Hot Spot Interventions Breede Valley	2021070601 4012	1144127734 0000	Farmer Support Households (Cash)	-	21.429	21.429
Hot Spot Interventions Drakenstein	2021070601 4017	1144127734 0000	Farmer Support Households (Cash)	80.000	214.286	214.286
Hot Spot Interventions Langeberg	2021070601 4011	1144127734 0000	Farmer Support Households (Cash)	100.000	64.285	64.285
Hot Spot Interventions Witzenberg	0	1144127734 0000	Farmer Support Households (Cash)	102000	0	0
				1.000.000	1.000.000	1.000.000
Annual Environmental Health Educ. Prog.						
	2017060102 3087	1144122149 0000	Gifts and Promotional Items	22.000	22.000	22.000
	2017060102 3088	1144122247 0000	Printing, Publications and Books	106.537	46.537	46.537
	2017060102 3084	1144120140 0000	Graphic Designers	3.000	3.000	3.000
Pre-Production District Wide	2021070601 2633	1144120120 0000	Artists and Performers	50.000	50.000	50.000
Theatre Performances Breede Valley	2021070601 2634	1144120120 0000	Artists and Performers	72.139	62.139	62.139
Theatre Performances Drakenstein	2021070601 2632	1144120120 0000	Artists and Performers	72.145	62.145	62.145
Theatre Performances Langeberg	2021070601 2639	1144120120 0000	Artists and Performers	72.145	62.145	62.145
Theatre Performances Stellenbosch	2021070601 2635	1144120120 0000	Artists and Performers	80.431	70.431	70.431
Theatre Performances Witzenberg	2021070601 2638	1144120120 0000	Artists and Performers	43.140	33.140	33.140
				521.537	411.537	411.537

TOTAL: MUNICIPAL HEALTH SERVICES				1.521.537	1.411.537	1.411.537
SOCIAL DEVELOPMENT						
Skills Development						
PO-0305_Drivers Licence	20210706012530	11475200480000	Outsourced Services:Professional Staff	150.000	150.000	150.000
TOTAL: SKILLS DEVELOPMENT				150.000	150.000	150.000
HIV/AIDS						
Aids Day Event						
	20210706013420	11475221490000	Gifts and Promotional Items	5.000	5.000	5.000
	20210706013682	11475222630000	Transport Provided as Part of Departmental Act.	5.000	5.000	5.000
	20210706012512	11475200480000	Outsourced Services:Professional Staff	2.000	2.000	2.000
	20210706012664	11475201220000	Audio-visual Services	2.200	2.200	2.200
	20210706012734	11475201270000	Catering Services	30.700	30.700	30.700
	20210706013262	11475220180000	Consumables:Standard Rated	8.200	8.200	8.200
				53.100	53.100	53.100
Aids Awareness Programme Drakenstein						
	20210706013700	11475222630000	Transport Provided as Part of Departmental Act.	10.000	10.000	10.000
	20170626045452	11475223080000	Hire Charges	-	-	-
	20210706012728	11475201270000	Catering Services	7.500	7.500	7.500
				17.500	17.500	17.500

Aids Awareness programme Breede Valley						
	2021070601 3704	1147522263 0000	Transport Provided as Part of Departmental Act.	10.000	10.000	10.000
	2021070601 2761	1147520127 0000	Catering Services	7.500	7.500	7.500
				17.500	17.500	17.500
16 days of Activism Launch						
	2021070601 3681	1147522263 0000	Transport Provided as Part of Departmental Act.	19.400	19.400	19.400
	2018070405 0739	1147520120 0000	Artists and Performers	-	-	-
	2021070601 2736	1147520127 0000	Catering Services	15.000	15.000	15.000
				34.400	34.400	34.400
TOTAL: HIV/AIDS				122.500	122.500	122.500
ELDERLY						
Active Age Programme Witzenberg						
	2021070601 3705	1147522263 0000	Transport Provided as Part of Departmental Act.	6.000	6.000	6.000
	2021070601 2763	1147520127 0000	Catering Services	8.000	8.000	8.000
				14.000	14.000	14.000
Active Age Programme Drakenstein						
	2021070601 3702	1147522263 0000	Transport Provided as Part of Departmental Act.	6.000	6.000	6.000
	2021070601 2760	1147520127 0000	Catering Services	8.000	8.000	8.000
	2021070601 2816	1147520167 0000	Stage and Sound Crew	1.600	1.600	1.600
				15.600	15.600	15.600

Active Age Programme Breede Valley						
	2021070601 3701	1147522263 0000	Transport Provided as Part of Departmental Act.	8.000	8.000	8.000
	2021070601 2758	1147520127 0000	Catering Services	10.000	10.000	10.000
				18.000	18.000	18.000
District Golden Games Event						
	2021070601 3381	1147522143 0000	Achievements and Awards	20.000	20.000	20.000
	2021070601 3689	1147522263 0000	Transport Provided as Part of Departmental Act.	30.000	30.000	30.000
	2021070601 2723	1147520127 0000	Catering Services	89.000	89.000	89.000
	2021070601 2854	1147520167 0000	Stage and Sound Crew	5.000	5.000	5.000
				144.000	144.000	144.000
Elderly Grant in Aid						
	2021070601 4008	1147527726 0000	Social Assistance: Old Age Grant	150.640	150.640	150.640
				150.640	150.640	150.640
TOTAL: ELDERLY				342.240	342.240	342.240
FAMILIES AND CHILDREN						
Families and Children						
	2021070601 2730	1147520127 0000	Catering Services	50.000	50.000	50.000
	2021070601 2807	1147520153 0000	Plants, Flowers and Other Decorations	2.700	2.700	2.700
	2021070601 2776	1147520143 0000	Interior Decorator	6.800	6.800	6.800
	2021070601 3690	1147522263 0000	Transport Provided as Part of Departmental Act.	30.000	30.000	30.000
				89.500	89.500	89.500

Holiday Programmes						
	2021070601 3667	1147522263 0000	Transport Provided as Part of Departmental Act.	70.000	70.000	70.000
	2021070601 2753	1147520127 0000	Catering Services	35.000	35.000	35.000
	2021070601 2841	1147520167 0000	Stage and Sound Crew	3.000	3.000	3.000
				108.000	108.000	108.000
Substance Abuse Awareness						
	2021070601 3683	1147522263 0000	Transport Provided as Part of Departmental Act.	30.000	30.000	30.000
	2021070601 2672	1147520122 0000	Audio-visual Services	3.000	3.000	3.000
	2021070601 2681	1147520127 0000	Catering Services	35.000	35.000	35.000
				68.000	68.000	68.000
Victim Empowerment Programmes						
	2021070601 3706	1147522263 0000	Transport Provided as Part of Departmental Act.	30.000	30.000	30.000
	2021070601 2726	1147520127 0000	Catering Services	35.000	35.000	35.000
				65.000	65.000	65.000
Teenage Pregnancy						
	2018070405 1127	1147522149 0000	Gifts and Promotional Items	-	-	-
	2021070601 3653	1147522263 0000	Transport Provided as Part of Departmental Act.	10.000	10.000	10.000
	2021070601 2747	1147520127 0000	Catering Services	15.700	15.700	15.700
				25.700	25.700	25.700
Life skills workshops						
	2021070601 3713	1147522263 0000	Transport Provided as Part of Departmental Act.	28.600	28.600	28.600

	2021070601 3896	1147522297 0000	Non-employees	29.800	29.800	29.800
	2021070601 2654	1147520122 0000	Audio-visual Services	3.000	3.000	3.000
	2021070601 2741	1147520127 0000	Catering Services	10.600	10.600	10.600
				72.000	72.000	72.000
Educational Excursions Drakenstein						
	2021070601 3665	1147522263 0000	Transport Provided as Part of Departmental Act.	28.250	28.250	28.250
	2021070601 2759	1147520127 0000	Catering Services	7.500	7.500	7.500
	2021070601 3276	1147522019 0000	Consumables: Zero Rated	900	900	900
				36.650	36.650	36.650
Educational Excursions Breede Valley						
	2021070601 3703	1147522263 0000	Transport Provided as Part of Departmental Act.	28.250	28.250	28.250
	2021070601 2762	1147520127 0000	Catering Services	7.500	7.500	7.500
	2021070601 3275	1147522019 0000	Consumables: Zero Rated	900	900	900
				36.650	36.650	36.650
Sanitary Ware						
	2021070601 3265	1147522018 0000	Standard rated	100.000	100.000	100.000
				100.000	100.000	100.000
TOTAL: FAMILIES AND CHILDREN				601.500	601.500	601.500
EARLY CHILDHOOD DEVELOPMENT						
PO-0295_ECD Grant_Breede Valley	2021070601 3986	1147527607 5100	Community and Social Services	45.000	45.000	45.000
PO-0296_ECD Grant_Witzenberg	2021070601 3983	1147527607 5100	Community and Social Services	10.000	10.000	10.000

PO-0297_ECD Grant_Langeberg	2021070601 3985	1147527607 5100	Community and Social Services	40.000	40.000	40.000
PO-0298_ECD Grant_Drakenstein	2021070601 3991	1147527607 5100	Community and Social Services	55.000	55.000	55.000
PO-0299_ECD Grant_Stellenbosch	2021070601 3984	1147527607 5100	Community and Social Services	50.000	50.000	50.000
				200.000	200.000	200.000
COMMUNITY SUPPORT PROJECT						
PO-0300_Community Support Grant_Breede Valley	2021070601 3966	1147527607 5100	Community and Social Services	87.926	87.926	87.926
PO-0301_Community Support Grant_Drakenstein	2021070601 3963	1147527607 5100	Community and Social Services	153.852	153.852	153.852
PO-0302_Community Support Grant_Langeberg	2021070601 3965	1147527607 5100	Community and Social Services	71.284	71.284	71.284
PO-0303_Community Support Grant_Witzenberg	2021070601 3962	1147527607 5100	Community and Social Services	51.284	51.284	51.284
PO-0304_Community Support Grant_Stellenbosch	2021070601 3964	1147527607 5100	Community and Social Services	35.654	35.654	35.654
TOTAL: COMMUNITY SUPPORT PROJECT				400.000	400.000	400.000
YOUTH						
Youth Camp						
	2018070405 1273	1147522263 0000	Transport Provided as Part of Departmental Act.	-	203.100	203.100
	2020110404 2723	1147520127 0000	Catering Services	-	9.000	9.000
				-	212.100	212.100
Youth Day						
	2021070601 3427	1147522149 0000	Gifts and Promotional Items	10.000	10.000	10.000
	2021070601 3674	1147522263 0000	Transport Provided as Part of Departmental Act.	25.000	25.000	25.000
				35.000	35.000	35.000

Top Achievers Awards						
	2021070601 3456	1147522149 0000	Gifts and Promotional Items	50.000	50.000	50.000
	2021070601 3626	1147522247 0000	Printing, Publications and Books	5.000	5.000	5.000
	2021070601 2808	1147520153 0000	Plants, Flowers and Other Decorations	16.450	16.450	16.450
	2021070601 3922	1147522308 0000	Hire Charges	120.000	-	-
	2021070601 2655	1147520122 0000	Audio-visual Services	10.000	10.000	10.000
	2021070601 2745	1147520127 0000	Catering Services	120.000	120.000	120.000
	2021070601 2777	1147520143 0000	Interior Decorator	10.550	10.550	10.550
	2021070601 2821	1147520167 0000	Stage and Sound Crew	5.000	5.000	5.000
	2021070601 2538	1147520059 0000	Translators, Scribes and Editors	9.000	9.000	9.000
				346.000	226.000	226.000
Career Exhibitions						
	2021070601 3680	1147522263 0000	Transport Provided as Part of Departmental Act.	68.300	68.300	68.300
	2021070601 2665	1147520122 0000	Audio-visual Services	2.600	2.600	2.600
				70.900	70.900	70.900
TOTAL: YOUTH				451.900	544.000	544.000
WOMEN						
Sexual offence Awareness campaign						
	2021070601 3678	1147522263 0000	Transport Provided as Part of Departmental Act.	20.000	20.000	20.000
	2021070601 2678	1147520127 0000	Catering Services	29.000	29.000	29.000
	2021070601 3263	1147522018 0000	Consumables:Sta ndard Rated	16.000	16.000	16.000
				65.000	65.000	65.000
Women's Day Event						

	2021070601 3658	1147522263 0000	Transport Provided as Part of Departmental Act.	10.000	10.000	10.000
	2021070601 2514	1147520048 0000	Outsourced Services:Professio nal Staff	2.000	2.000	2.000
	2021070601 2671	1147520122 0000	Audio-visual Services	750	750	750
	2021070601 2692	1147520127 0000	Catering Services	22.940	22.940	22.940
	2021070601 2840	1147520167 0000	Stage and Sound Crew	1.200	1.200	1.200
				36.890	36.890	36.890
TOTAL: WOMEN				101.890	101.890	101.890
TOTAL: SOCIAL DEVELOPMENT				2.370.0 30	2.462.1 30	2.462.13 0
RURAL DEVELOPMENT						
SPORTS, RECREATION AND CULTURE						
Sport,Recreation and culture events						
	2021070601 3395	1147722143 0000	Achievements and Awards	116.200	116.200	116.200
	2021070601 3430	1147722149 0000	Gifts and Promotional Items	14.600	14.600	14.600
	2021070601 3664	1147722263 0000	Transport Provided as Part of Departmental Act.	124.800	144.800	144.800
	2021070601 2504	1147720037 0000	Hygiene Services	35.000	35.000	35.000
	2021070601 2693	1147720127 0000	Catering Services	150.000	180.000	180.000
	2021070601 2650	1147720122 0000	Audio-visual Services	10.000	10.000	10.000
	2021070601 2835	1147720167 0000	Stage and Sound Crew	54.000	54.000	54.000
	2021070601 3267	1147722018 0000	Consumables:Sta ndard Rated	5.000	5.000	5.000
	2021070601 3280	1147722019 0000	Consumables: Zero Rated	2.300	2.300	2.300

				511.900	561.900	561.900
Sport And Rec support grant_Clubs_Witzenberg	20210706014005	11477276075200	Sport and Recreation	25.000	25.000	25.000
Sport And Rec support grant_Clubs_Langeberg	20210706013996	11477276075200	Sport and Recreation	100.000	100.000	100.000
Sport And Rec support grant_Clubs_Stellenbosch	20210706014004	11477276075200	Sport and Recreation	350.000	350.000	350.000
Sport And Rec support grant_Clubs_Breede Valley	20210706014003	11477276075200	Sport and Recreation	125.000	125.000	125.000
Sport And Rec support grant_Clubs_Drakenstein	20210706013997	11477276075200	Sport and Recreation	100.000	100.000	100.000
Cape Winelands Sport Council	20210706014067	11477277910000	Sport Councils	200.000	200.000	200.000
Drakenstein General Club	20210706014069	11477277910000	Sport Councils	100.000	100.000	100.000
Boland Cricket	20210706014066	11477277910000	Sport Councils	500.000	500.000	500.000
Boland Rugby Union	20210711080749	11477277920000	Boland Rugby	100.000	100.000	100.000
SAFA Capewinelands	20210706014068	11477277910000	Sport Councils	100.000	100.000	100.000
Cape Winelands Farmworkers Association	20210706014006	11477276076500	Specify (Add grant description)	50.000	50.000	50.000
				1.750.000	1.750.000	1.750.000
Vlakkie Cricket						
	20210706013393	11477221430000	Achievements and Awards	20.000	20.000	20.000
	20210706012699	11477201270000	Catering Services	30.000	30.000	30.000
	20210706013660	11477222630000	Transport Provided as Part of Departmental Act.	100.000	100.000	100.000
				150.000	150.000	150.000
Business Against Crime						
	20210706013382	11477221430000	Achievements and Awards	6.000	6.000	6.000

	2021070601 3693	1147722263 0000	Transport Provided as Part of Departmental Act.	51.000	51.000	51.000
	2021070601 2721	1147720127 0000	Catering Services	30.000	30.000	30.000
	2021070601 2855	1147720167 0000	Stage and Sound Crew	10.000	10.000	10.000
				97.000	97.000	97.000
Tug of War						
	2021070601 3394	1147722143 0000	Achievements and Awards	15.000	15.000	15.000
	2021070601 3661	1147722263 0000	Transport Provided as Part of Departmental Act.	100.000	100.000	100.000
	2021070601 2700	1147720127 0000	Catering Services	25.000	25.000	25.000
	2021070601 2832	1147720167 0000	Stage and Sound Crew	10.000	10.000	10.000
				150.000	150.000	150.000
Easter Tournament						
	2021070601 3383	1147722143 0000	Achievements and Awards	33.320	33.320	33.320
	2021070601 3694	1147722263 0000	Transport Provided as Part of Departmental Act.	24.000	24.000	24.000
	2021070601 2647	1147720122 0000	Audio-visual Services	20.000	20.000	20.000
	2021070601 2718	1147720127 0000	Catering Services	61.000	61.000	61.000
				138.320	138.320	138.320
Drama Festival						
	2021070601 3659	1147722263 0000	Transport Provided as Part of Departmental Act.	60.000	60.000	60.000
	2021070601 2834	1147720167 0000	Stage and Sound Crew	5.200	5.200	5.200
	2021070601 2697	1147720127 0000	Catering Services	30.000	30.000	30.000
	2019112705 0033	1147722308 0000	Hire Charges			
				95.200	95.200	95.200
Rieldans						
	2021070601 3692	1147722263 0000	Transport Provided as Part	60.000	60.000	60.000

			of Departmental Act.			
	2021070601 2720	1147720127 0000	Catering Services	20.000	20.000	20.000
	2021070601 2856	1147720167 0000	Stage and Sound Crew	20.000	20.000	20.000
				100.000	100.000	100.000
TOTAL: SPORTS, RECREATION AND CULTURE				2.992.420	3.042.420	3.042.420
Disabled						
	2021070601 2724	1147720127 0000	Catering Services	40.000	40.000	40.000
	2021070601 2810	1147720163 0000	Transportation	66.000	66.000	66.000
	2021070601 2857	1147720167 0000	Stage and Sound Crew	10.000	10.000	10.000
				116.000	116.000	116.000
PO-0275_Disability Grant_Breede Valley	2021070601 3970	1147726198 0000	Social Assistance: Disability Grant	31.000	31.000	31.000
PO-0276_Disability Grant_Stellenbosch	2021070601 3971	1147726198 0000	Social Assistance: Disability Grant	32.000	32.000	32.000
PO-0277_Disability Grant_Drakenstein	2021070601 3969	1147726198 0000	Social Assistance: Disability Grant	117.000	117.000	117.000
PO-0274_Disabled adult diapers	2021070601 3257	1147722018 0000	Consumables:Standard Rated	100.000	100.000	100.000
				280.000	280.000	280.000
TOTAL: DISABLED				396.000	396.000	396.000
TOTAL: RURAL DEVELOPMENT				3.388.420	3.438.420	3.438.420
TOTAL PROJECTS				24.441.987	20.616.087	20.756.087

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 – 2022/23 Financial Year:

No	Activity	Responsible Person	Action Due Date
1.	IDP Update	IDP Office	January/February 2022
2.	Budget Review	Finance	February/March 2022
3.	Review of Organisational KPI	PMS Office	April/May 2022
4.	Individual Scorecards Review	PMS Office/Management	April/May 2022
5.	Organisational KPI (SDBIP) Finalisation and Approval	Mayor	May 2022
6.	Budget approval	Council	May 2022
7.	IDP Approval	Council	May 2022
8.	Performance Agreements reviewed, signed by Executive Management and approved by Mayor	Municipal Manager/Executive Directors/Mayor	May 2022
9.	Monthly Monitoring of Performance (including update of SAMRAS)	PMS Office	Monthly effective 30 June 2022
10.	Quarterly Performance Reporting	PMS Office	15 th day following the end of the quarter: <ul style="list-style-type: none"> • September 2021 • December 2021 • March 2022 • June 2022
11.	Quarterly Performance Report to Council	PMS Office	At the end of each quarter (1 st following Council meeting): <ul style="list-style-type: none"> • September 2021 • December 2021 • March 2022 • June 2022
12.	Internal Audit Report on Performance Management System	Chief Audit Executive/Internal Audit	Internal audit each quarter: <ul style="list-style-type: none"> • September 2022 • December 2022 • March 2023 • June 2023
13.	Revisit budget and link to SDBIP	PMS Office/Finance	December 2022 - January 2023
14.	Annual Performance Report	PMS Office	31 August 2022
15.	Oversight Report to Council	MPAC	February/March 2022

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

CW DM	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets									
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
1.1	1.1.1	To administer an effective environmental health management system in order to achieve the environmental health objectives set.	1.1.1.1	Monthly report to PGWC on all MHS matters by the 15 th of the following month (Sinjani report).	12	3		3		3		3		12	
	1.1.2	To facilitate effective environmental pollution control through identification, evaluation and/or monitoring to prevent air pollution.	1.1.2.1	Submission of the annual Air Quality Officer Report to PGWC.	1	0		0		0		1		1	

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CW DM PD O	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets									
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
	1.1.3	To improve the livelihoods of citizens in the Cape Winelands District.	1.1.3.1	Number of water and/or sanitation subsidies granted to citizens in the Cape Winelands District.	20	5		5		5		5		20	
1.2	1.2.1	To coordinate an effective disaster management division in order to achieve the disaster management objectives set.	1.2.1.1	Number of bi-annual Disaster Management Advisory Forums held.	2	0		1		0		1		2	
1.3	1.3.1	Effective planning and co-ordination of specialized fire-fighting services.	1.3.1.1	Pre-fire season and post-fire season reports submitted to Council for consideration for approval.	2	0		1		0		1		2	

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CWDM PD O	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baselin e	Quarterly Targets									
						Targ et Q1	Actua l Q1	Targe t Q2	Actua l Q2	Targe t Q3	Actua l Q3	Targ et Q4	Actual Q4	Annual Target	Comme nts
	1.3. 2	Build fire-fighting capacity.	1.3.2. 1	Number of the officials trained by the CWDM Fire Services Academy.	40	20		20		0		20		60	
1.4	1.4. 1	To fulfil a coordinating role in terms of town and regional planning within the Cape Winelands District.	1.4.1. 1	Annual review of CWDM's SDF, submitted to Council for consideration for approval.	1	0		0		0		1		1	
	1.4. 2	Implement environmental management activities to achieve environmental sustainability.	1.4.2. 1	Number of hectares cleared through the EPWP Invasive Alien Vegetation Management Project.	2250	0		0		1000		1550		2550	

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CWDM	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets									
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
1.5	1.4.3	To fulfil a coordinating role in terms of Economic and Tourism Development within the Cape Winelands District.	1.4.3.1	Number of LTA Forums coordinated by the CWDM.	4	1		1		1		1		4	
			1.4.3.2	Number of LED Forums coordinated by the CWDM.	4	1		1		1		1		4	
	1.5.1	To improve the livelihoods of citizens in the Cape Winelands District.	1.5.1.1	Number of ECD centres supported by the CWDM.	40	0		0		34		0		34	
			1.5.1.2	Number of youths who complete the skills development project.	11	0		0		11		0		11	

STRATEGIC OBJECTIVE 2 - Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities

CW DM PDO	PDO Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets										Comments
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target		
2.1	2.1.1	Roll-out and implementation of the maintenance function and activities for proclaimed roads as an agent on behalf of the Western Cape Department of Transport and Public Works.	2.1.1.1	Conclude the annual MOA or addendum with PGWC.	1	0		0		1		0		1		
			2.1.1.2	Kilometres of roads re-sealed.	0	0		0		10.69		2		10.69		
			2.1.1.3	Kilometres of roads bladed.	5 000	1 300		1 300		1 200		1 200		5 000		
			2.1.1.4	Kilometres of roads re-gravelled.	12	1		1		1		1.5		4.5		
2.2	2.2.1	Coordinate and improve the planning of infrastructure services in the Cape Winelands District.	2.2.1.1	Annual review, and alignment with review outcome, of the IWMP and submit to Council for consideration for approval.	1	0		0		0		1		1		

2.3	2.3.1	Improve pedestrian safety throughout the Cape Winelands District.	2.3.1.1	Annual review, and alignment with review outcome, of the DITP and submit to Council for consideration for approval.	1	0		0		0		1		1	
			2.3.1.2	Number of sidewalks and/or embayments and/or bus shelters completed or upgraded.	0	0		0		2		20		22	
2.4	2.4.1	To improve infrastructure services for citizens in the Cape Winelands District.	2.4.1.1	Percentage of project budget spent on rural projects.	90%	5% (Cumulative)		20% (Cumulative)		40% (Cumulative)		90% (Cumulative)		90% (Cumulative)	
	2.4.2	To improve the livelihoods of citizens in the Cape Winelands District.	2.4.2.1	Number of schools assisted with ablution facilities and/or improved water supply.	2	0		0		0		3		3	
			2.4.2.2	Number of solar geysers installed.	200	0		70		80		70		220	
			2.4.2.3	Number of sport facilities upgraded or completed and/or supplied with equipment.	2	2		0		2		2		6	

2.5	2.5.1	To improve ICT governance in the Cape Winelands District.	2.5.1.1	Annual review, and alignment with review outcome, of the ICT Governance Framework and/or the ICT Strategic Plan and submit to Council for consideration for approval.	1	0		0		0		1		1	
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STRATEGIC OBJECTIVE 3 - Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality (Chief Financial Officer and Municipal Manager)

CWDM PD O	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets									
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
3.1	3.1.1	To compile a budget that 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 SCM (within 30 days after financial year-end).	1	1		0		0		0		1	
	3.1.4	To promote 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.	10,5:1	0		0		0		10,5:1		10,5:1	
3.1.4.2			Maintaining a sound Impairment of Property, Plant and Equipment and Investment Property and Intangible Assets Ratio	0%	0		0		0		0%		0%		

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CWDM PD O	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets									
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
			3.1.4.3	Maintain a sound Cash / Cost Coverage Ratio as at financial year-end.	1 to 3 months	0		0		0		1 to 3 months		1 to 3 months	
			3.1.4.4	Maintain a sound Level of Cash Backed Reserves Ratio as at financial year-end.	100%	0		0		0		100%		100%	
			3.1.4.5	Maintain a sound Net Operating Surplus Margin Ratio as at financial year-end.	Equal to and greater than 0%	0		0		0		Equal to and greater than 0%		Equal to and greater than 0%	
			3.1.4.6	Maintain a sound Creditors Payment Period Ratio as at financial year-end.	30 days	0		0		0		30 days		30 days	
3.2	3.2.1	To coordinate functional statutory and other committees	3.2.1.1	Number of Council meetings that are supported administratively	7	1		1		3		2		7	
			3.2.1.2	Number of MAYCO meetings that are supported administratively	9	2		2		3		2		9	

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CWDM PD O	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets									
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
3.3	3.3.1	To capacitate a skilled and competent workforce in order to realise organisational SO's	3.3.1.1	Number of WSP submissions to the LGSETA.	1	0		0		0		1		1	
			3.3.1.2	The percentage of CWDM's training budget actually spent on implementing its WSP.	90%	5% (cumulative)		20% (cumulative)		40% (cumulative)		90% (cumulative)		90%	
	3.3.2	Facilitate an administrative function in so far as it relates to labour relations	3.3.2.1	Number of Employment Equity report submissions to the Department of Labour.	1	0		0		1		0		1	
3.3	3.3.3	To manage the capital funds spent in relation to the receipt thereof for improved service delivery	3.3.3.1	The percentage of CWDM's capital budget actually spent by the end of the financial year	80%	0		0		0		80%		80%	

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CWDM PD O	PD O Nr	Outcome Indicator	KPI Nr	Key Performance Indicator	Baseline	Quarterly Targets									
						Target Q1	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	Target Q4	Actual Q4	Annual Target	Comments
	3.3.4	To promote a corruption-free CWDM.	3.3.4.1	Establishment of an externally managed corruption hotline	1	0		0		0		1		1	
	3.3.5	To transform the work force of the CWDM in terms of representation	3.3.5.1	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with CWDM's approved Employment Equity Plan	90%	0		0		0		90%		90%	
	3.3.6	To improve the livelihoods of citizens in the CWDM area	3.3.6.1	Number of work opportunities created (in person days) through CWDM's various initiatives	7 500	1260		1260		3410		3410		9340	
	3.3.7	To improve inter-governmental relations within the district as with other districts.	3.3.7.1	Improve inter-governmental relations within the district by initiating and participating in the DCF and JDMA meetings.	6	2		2		2		2		8	

Annexures

Annexure A - Regional Socio-Economic Strategy

The following Annexures are included on a CD with the Budget item:

Annexure O - Air Quality Management Plan

Annexure P - Draft CWDM Spatial Development Framework 2021 – 2025

Annexure Q - Integrated Waste Management Plan

Annexure R - Corporate Disaster Management Plan